

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 852,108,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000 General Administration and Support

P 198,629,000 P 46,869,000 P P 245,498,000

2000000000000000	Support to Operations	35,476,000	6,596,000	42,072,000
3000000000000000	Operations	360,114,000	63,815,000	423,929,000
	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000	335,950,000
	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000	3,354,000
	RESEARCH PROGRAM	55,619,000	24,651,000	80,270,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000	4,355,000
	Total, Regular Programs	594,219,000	117,280,000	711,499,000

B. PROJECT(S)

Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 54,532,000	P 46,869,000		P 101,401,000
10000100002000	Administration of Personnel Benefits	144,097,000			144,097,000
	Sub-total, General Administration and Support	198,629,000	46,869,000		245,498,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	35,476,000	6,596,000		42,072,000
	Sub-total, Support to Operations	35,476,000	6,596,000		42,072,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
310100100002000	Provision of Higher Education Services	301,377,000	34,573,000		335,950,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000
320100100001000	Provision of Advanced Education Services	1,768,000	1,586,000		3,354,000

32020000000000	RESEARCH PROGRAM	55,619,000	24,651,000		80,270,000
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320200100001000	Conduct of Research Services	55,619,000	24,651,000		80,270,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000		4,355,000
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330100100001000	Provision of Extension Services	1,350,000	3,005,000		4,355,000
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	Sub-total, Operations	360,114,000	63,815,000		423,929,000
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	Total, Regular Programs	594,219,000	117,280,000		711,499,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200015000	Free Higher Education		68,851,000		68,851,000
310100200018000	Tulong Dunong Program		1,300,000		1,300,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200020000	Establishment and/or Support to the College of Medicine	9,820,000	5,138,000	25,500,000	40,458,000
310100200017000	Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
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	Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
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	TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

299,520

## Total Permanent Positions

299,520

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,120

## Representation Allowance

192

## Transportation Allowance

192

Clothing and Uniform Allowance	3,780
Honoraria	56,439
Mid-Year Bonus - Civilian	24,960
Year End Bonus	24,960
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	748
Total Other Compensation Common to All	132,691
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,734
Longevity Pay	643
Lump-sum for filling of Positions - Civilian	140,038
Lump-sum for Personnel Services	9,820
Total Other Compensation for Specific Groups	157,235
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Other Benefits	
PAG-IBIG Contributions	756
PhilHealth Contributions	6,332
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	675
Terminal Leave	4,059
Total Other Benefits	12,578
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Non-Permanent Positions	2,015
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Total Personnel Services	604,039
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Maintenance and Other Operating Expenses	
Travelling Expenses	15,957
Training and Scholarship Expenses	8,895
Supplies and Materials Expenses	32,022
Utility Expenses	11,131
Communication Expenses	5,156
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,453
General Services	2,500
Repairs and Maintenance	17,779
Financial Assistance/Subsidy	70,151
Taxes, Insurance Premiums and Other Fees	464
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	463
Printing and Publication Expenses	1,527
Representation Expenses	4,417
Membership Dues and Contributions to Organizations	860
Subscription Expenses	31
Other Maintenance and Operating Expenses	17,162
Total Maintenance and Other Operating Expenses	197,569
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TOTAL CURRENT OPERATING EXPENDITURES	801,608
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Capital Outlays	
Property, Plant and Equipment Outlay	

STATE UNIVERSITIES AND COLLEGES 575

Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,500
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays 50,500

TOTAL NEW APPROPRIATIONS 852,108

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