

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

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 198,629,000 | P 46,869,000 | P | P 245,498,000 |
| Support to Operations | 35,476,000 | 6,596,000 | | 42,072,000 |
| Operations | <u>360,114,000</u> | <u>63,815,000</u> | | <u>423,929,000</u> |
| 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 | <u>1,350,000</u> | <u>3,005,000</u> | <u>4,355,000</u> |
| Total, Regular Programs | <u>594,219,000</u> | <u>117,280,000</u> | <u>711,499,000</u> |
| B. PROJECT(S) | | | |
| Locally-Funded Project(s) | <u>9,820,000</u> | <u>80,289,000</u> | <u>50,500,000</u> |
| Total, Project(s) | <u>9,820,000</u> | <u>80,289,000</u> | <u>140,609,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>604,039,000</u> P | <u>197,569,000</u> P | <u>50,500,000</u> P <u>852,108,000</u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 54,532,000 P | 46,869,000 P | | P 101,401,000 |
| Administration of Personnel Benefits | <u>144,097,000</u> | | | <u>144,097,000</u> |
| Sub-total, General Administration and Support | <u>198,629,000</u> | <u>46,869,000</u> | | <u>245,498,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>35,476,000</u> | <u>6,596,000</u> | | <u>42,072,000</u> |
| Sub-total, Support to Operations | <u>35,476,000</u> | <u>6,596,000</u> | | <u>42,072,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>301,377,000</u> | <u>34,573,000</u> | | <u>335,950,000</u> |
| Provision of Higher Education Services | 301,377,000 | 34,573,000 | | 335,950,000 |
| ADVANCED EDUCATION PROGRAM | <u>1,768,000</u> | <u>1,586,000</u> | | <u>3,354,000</u> |
| Provision of Advanced Education Services | 1,768,000 | 1,586,000 | | 3,354,000 |
| RESEARCH PROGRAM | <u>55,619,000</u> | <u>24,651,000</u> | | <u>80,270,000</u> |
| Conduct of Research Services | 55,619,000 | 24,651,000 | | 80,270,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>1,350,000</u> | <u>3,005,000</u> | | <u>4,355,000</u> |
| Provision of Extension Services | <u>1,350,000</u> | <u>3,005,000</u> | | <u>4,355,000</u> |
| Sub-total, Operations | <u>360,114,000</u> | <u>63,815,000</u> | | <u>423,929,000</u> |
| Total, Regular Programs | <u>594,219,000</u> | <u>117,280,000</u> | | <u>711,499,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

| | |
|--------------|----------------|
| Basic Salary | <u>299,520</u> |
|--------------|----------------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>299,520</u> |
|---------------------------|----------------|

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 | <u>748</u> |

| | |
|--|----------------|
| Total Other Compensation Common to All | <u>132,691</u> |
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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 |
| 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 |
| Non-Permanent Positions | 2,015 |
| Total Personnel Services | 604,039 |
| 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 |
| Total Current Operating Expenditures | 801,608 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|--------------------------------------|------------------------------|
| Machinery and Equipment Outlay | 20,500 |
| Furniture, Fixtures and Books Outlay | <u>5,000</u> |
| Total Capital Outlays | <u>50,500</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>852,108</u></u> |