

**D.3. BENGUET STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 490,313,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 73,321,000	P 32,701,000		P 106,022,000
Support to Operations	24,505,000	4,450,000		28,955,000
Operations	209,517,000	66,547,000		276,064,000
MFO 1: HIGHER EDUCATION SERVICES	170,098,000	55,436,000		225,534,000
MFO 2: ADVANCED EDUCATION SERVICES	3,538,000	1,501,000		5,039,000
MFO 3: RESEARCH SERVICES	33,285,000	6,786,000		40,071,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,596,000	2,824,000		5,420,000
Total, Programs	307,343,000	103,698,000		411,041,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			79,272,000	79,272,000
Total, Project(s)			79,272,000	79,272,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 307,343,000</b>	<b>P 103,698,000</b>	<b>P 79,272,000</b>	<b>P 490,313,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 33,621,000	P 32,701,000		P 66,322,000
Administration of Personnel Benefits	39,700,000			39,700,000
Sub-total, General Administration and Support	73,321,000	32,701,000		106,022,000

<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>24,505,000</b>	<b>4,450,000</b>	<b>28,955,000</b>
<b>Sub-total, Support to Operations</b>	<b>24,505,000</b>	<b>4,450,000</b>	<b>28,955,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>170,098,000</b>	<b>55,436,000</b>	<b>225,534,000</b>
<b>Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,550,000 for Tulong Dunong</b>	<b>170,098,000</b>	<b>55,436,000</b>	<b>225,534,000</b>
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>3,538,000</b>	<b>1,501,000</b>	<b>5,039,000</b>
<b>Provision of Advanced Education Services</b>	<b>3,538,000</b>	<b>1,501,000</b>	<b>5,039,000</b>
<b>MFO 3: RESEARCH SERVICES</b>	<b>33,285,000</b>	<b>6,786,000</b>	<b>40,071,000</b>
<b>Conduct of Research Services</b>	<b>33,285,000</b>	<b>6,786,000</b>	<b>40,071,000</b>
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>2,596,000</b>	<b>2,824,000</b>	<b>5,420,000</b>
<b>Provision of Extension Services</b>	<b>2,596,000</b>	<b>2,824,000</b>	<b>5,420,000</b>
<b>Sub-total, Operations</b>	<b>209,517,000</b>	<b>66,547,000</b>	<b>276,064,000</b>
<b>Total Programs and Activities</b>	<b>307,343,000</b>	<b>103,698,000</b>	<b>411,041,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Completion of Research and Development Specialized Laboratories</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>Upgrading of Different Technical Laboratory Facilities of the University</b>		<b>15,000,000</b>	<b>15,000,000</b>
<b>Completion of the College of Agriculture Laboratory Building</b>		<b>15,000,000</b>	<b>15,000,000</b>
<b>Completion of College of Teacher Education Technology Building - Phase III</b>		<b>12,957,000</b>	<b>12,957,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>		<b>16,315,000</b>	<b>16,315,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>79,272,000</b>	<b>79,272,000</b>
<b>Total Project(s)</b>		<b>79,272,000</b>	<b>79,272,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 307,343,000</b>	<b>P 103,698,000</b>	<b>P 79,272,000</b>
			<b>P 490,313,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	210,066
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<b>Total Permanent Positions</b>	<b>210,066</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	16,944
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	3,530
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Honoraria	5,500
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Year End Bonus	17,506
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Cash Gift	3,530
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Step Increment	1,042
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Productivity Enhancement Incentive	3,530
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<b>Total Other Compensation Common to All</b>	<b>52,086</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	91
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Lump-Sum for filling of Positions - Civilian	17,799
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<b>Total Other Compensation for Specific Groups</b>	<b>17,890</b>
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**Other Benefits**

PAG-IBIG Contributions	848
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PhilHealth Contributions	2,038
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Employees Compensation Insurance Premiums	845
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Retirement Gratuity	16,058
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Terminal Leave	5,843
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<b>Total Other Benefits</b>	<b>25,632</b>
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**Non-Permanent Positions**

1,669
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**Total Personnel Services**

<b>307,343</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,488
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Training and Scholarship Expenses	38,084
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Supplies and Materials Expenses	16,898
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Utility Expenses	7,100
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Communication Expenses	2,349
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Repairs and Maintenance	15,153
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,600
Transportation and Delivery Expenses	47
Rent/Lease Expenses	196
Membership Dues and Contributions to Organizations	860
Other Maintenance and Operating Expenses	14,711
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Total Maintenance and Other Operating Expenses	103,698
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Total Current Operating Expenditures	411,041
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,272
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Total Capital Outlays	79,272
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Total Programs/Locally-Funded Project(s)	490,313
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TOTAL NEW APPROPRIATIONS	490,313
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