

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 562,442,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 84,587,000	P 39,214,000	P	P 123,801,000
2000000000000000	Support to Operations	32,863,000	5,092,000		37,955,000
3000000000000000	Operations	266,848,000	54,075,000		320,923,000
	Total, Programs	384,298,000	98,381,000		482,679,000
		-----	-----		-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			79,763,000	79,763,000
	Total, Project(s)			79,763,000	79,763,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 384,298,000</b>	<b>P 98,381,000</b>	<b>P 79,763,000</b>	<b>P 562,442,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,924,000	P 39,214,000		P 82,138,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	41,663,000		41,663,000
		-----		-----
	Sub-total, General Administration and Support	84,587,000	39,214,000	123,801,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	32,863,000	5,092,000	37,955,000
		-----	-----	-----
	Sub-total, Support to Operations	32,863,000	5,092,000	37,955,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,807,000	26,956,000	79,763,000
		-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	223,807,000	26,956,000	79,763,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services Including P 1,050,000 for Tulong -Dunong	223,807,000	26,956,000	250,763,000
		-----	-----	-----
	Projects			
	Locally-Funded Project(s)			
310100200001000	Completion of Human Kinetics Building		35,000,000	35,000,000
			-----	-----
310100200002000	Completion of Academic Building (Buguias Campus)		10,000,000	10,000,000
			-----	-----
310100200003000	Completion of BSU Bokod Laboratory Building		5,000,000	5,000,000
			-----	-----
310100200004000	Construction of Animal Science Laboratory		6,763,000	6,763,000
			-----	-----
310100200005000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
			-----	-----
310100200006000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
			-----	-----
310100200007000	Construction of 3-Storey College Dormitory, La Trinidad Campus		13,000,000	13,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		79,763,000	79,763,000
			-----	-----
	Sub-total, Projects		79,763,000	79,763,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,304,000	24,187,000	65,491,000
		-----	-----	-----
3201000000000000	ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000	3,614,000
		-----	-----	-----
320100100001000	Provision of Advanced Education Services	2,065,000	1,549,000	3,614,000
		-----	-----	-----
3202000000000000	RESEARCH PROGRAM	39,239,000	22,638,000	61,877,000
		-----	-----	-----
320200100001000	Conduct of Research Services	39,239,000	22,638,000	61,877,000
		-----	-----	-----
3300000000000000	00 : Community engagement increased	1,737,000	2,932,000	4,669,000
		-----	-----	-----

33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000
		-----	-----		-----
330100100001000	Provision of Extension Services	1,737,000	2,932,000		4,669,000
		-----	-----		-----
	Sub-total, Operations	266,848,000	54,075,000	79,763,000	400,686,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 384,298,000	P 98,381,000	P 79,763,000	P 562,442,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

259,280

Total Permanent Positions

259,280

Other Compensation Common to All

Personnel Economic Relief Allowance

16,704

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,480

Honoraria

5,236

Mid-Year Bonus - Civilian

21,607

Year End Bonus

21,607

Cash Gift

3,480

Step Increment

648

Productivity Enhancement Incentive

3,480

Total Other Compensation Common to All

76,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

958

Lump-sum for filling of Positions - Civilian

17,001

Total Other Compensation for Specific Groups

17,959

Other Benefits

PAG-IBIG Contributions

835

PhilHealth Contributions

2,312

Employees Compensation Insurance Premiums

835

Retirement Gratuity

21,269

Terminal Leave

3,393

Total Other Benefits

28,644

Non-Permanent Positions

1,669

Total Personnel Services	384,298
Maintenance and Other Operating Expenses	
Travelling Expenses	6,883
Training and Scholarship Expenses	9,818
Supplies and Materials Expenses	27,425
Utility Expenses	7,315
Communication Expenses	3,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	15,744
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	412
Printing and Publication Expenses	1,649
Representation Expenses	3,050
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	13,001
Total Maintenance and Other Operating Expenses	98,381
Total Current Operating Expenditures	482,679
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,763
Machinery and Equipment Outlay	5,000
Total Capital Outlays	79,763
Total Programs/Locally-Funded Project(s)	562,442
TOTAL NEW APPROPRIATIONS	562,442