

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 590,282,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 99,643,000	P 36,415,000	P 10,000,000	P 146,058,000
2000000000000000	Support to Operations	36,629,000	5,427,000		42,056,000
3000000000000000	Operations	351,928,000	50,240,000		402,168,000
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	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000
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	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 10,000,000	P 590,282,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,496,000	P 36,415,000		P 87,911,000
100000100002000	Administration of Personnel Benefits	48,147,000			48,147,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
100000200011000	Rehabilitation of Motorpool La Trinidad Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000
Support to Operations					
200000100001000	Auxiliary Services	36,629,000	5,427,000		42,056,000
Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000
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	292,620,000	25,085,000		317,705,000
3101000000000000	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
310100100002000	Provision of Higher Education Services	292,620,000	25,085,000		317,705,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,233,000	22,422,000		79,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,443,000		5,399,000
3202000000000000	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
320200100001000	Conduct of Research Services	53,277,000	20,979,000		74,256,000
3300000000000000	00 : Community engagement Increased	2,075,000	2,733,000		4,808,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
330100100001000	Provision of Extension Services	2,075,000	2,733,000	4,808,000
	Sub-total, Operations	351,928,000	50,240,000	402,168,000
	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 590,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

296,051

Total Basic Pay

296,051

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,158

Honoraria

56,439

Mid-Year Bonus - Civilian

24,671

Year End Bonus

24,671

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

741

Total Other Compensation Common to All

134,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,806

Lump-sum for filling of Positions - Civilian

40,076

Total Other Compensation for Specific Groups

41,882

Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,060

Employees Compensation Insurance Premiums

832

Retirement Gratuity

2,366

Loyalty Award - Civilian

710

Terminal Leave

5,705

Total Other Benefits

13,505

Non-Permanent Positions

2,016

Total Personnel Services

488,200

Maintenance and Other Operating Expenses

Travelling Expenses	6,802
Training and Scholarship Expenses	8,142
Supplies and Materials Expenses	26,041
Utility Expenses	8,210
Communication Expenses	3,312
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	16,213
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	425
Printing and Publication Expenses	1,399
Representation Expenses	3,143
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	8,509

Total Maintenance and Other Operating Expenses	92,082
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Total Current Operating Expenditures	580,282
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS

590,282

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