

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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	99,643,000	P	36,415,000	P	10,000,000	P	146,058,000
Support to Operations		36,629,000		5,427,000				42,056,000
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

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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	51,496,000	P	36,415,000	P	87,911,000
Administration of Personnel Benefits		48,147,000				48,147,000
Project(s)						
Locally-Funded Project(s)				10,000,000	10,000,000	
Rehabilitation of Motorpool La Trinidad Campus				10,000,000	10,000,000	
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Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000	
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Support to Operations						
Auxiliary Services		36,629,000	5,427,000		42,056,000	
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Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000	
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Operations						
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	
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GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	292,620,000	25,085,000	317,705,000
Provision of Higher Education Services	292,620,000	25,085,000	317,705,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	57,233,000	22,422,000	79,655,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000	5,399,000
Provision of Advanced Education Services	3,956,000	1,443,000	5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000	74,256,000
Conduct of Research Services	53,277,000	20,979,000	74,256,000
Community Engagement Increased	2,075,000	2,733,000	4,808,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
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	10,000,000 P 590,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

296,051

Total Permanent Positions

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

Total Current Operating Expenditures	580,282

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	590,282
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