

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 754,817,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	145,112,000	P	45,217,000	P	190,329,000
Support to Operations		35,870,000		6,363,000		42,233,000
Operations		387,156,000		62,565,000		522,255,000
HIGHER EDUCATION PROGRAM		321,214,000		34,354,000		415,568,000
ADVANCED EDUCATION PROGRAM		4,102,000		1,530,000		5,632,000
RESEARCH PROGRAM		60,569,000		23,782,000		96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,271,000		2,899,000		4,170,000
TOTAL NEW APPROPRIATIONS	P	568,138,000	P	114,145,000	P	754,817,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
PROGRAMS							
General Administration and Support							
General Management and Supervision	P	52,746,000	P	45,217,000	P	97,963,000	
Administration of Personnel Benefits		92,366,000				92,366,000	
Sub-total, General Administration and Support		145,112,000		45,217,000		190,329,000	
Support to Operations							
Auxiliary Services		35,870,000		6,363,000		42,233,000	
Sub-total, Support to Operations		35,870,000		6,363,000		42,233,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		321,214,000		34,354,000		60,000,000	415,568,000
HIGHER EDUCATION PROGRAM		321,214,000		34,354,000		60,000,000	415,568,000
Provision of Higher Education Services		321,214,000		33,354,000			354,568,000
Project(s)							
Locally-funded Project(s)				1,000,000		60,000,000	61,000,000
Construction of Information Technology Building						50,000,000	50,000,000

ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Expansion of the College of Forestry Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
Conduct of Research Services	60,569,000	23,782,000		84,351,000
Project(s)				
Locally-Funded Project(s)			12,534,000	12,534,000
Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
Community engagement increased	1,271,000	2,899,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations	387,156,000	62,565,000	72,534,000	522,255,000
TOTAL NEW APPROPRIATIONS	P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,107

Total Permanent Positions

321,107

Other Compensation Common to All

Personnel Economic Relief Allowance

16,248

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,062

Honoraria

56,439

Mid-Year Bonus - Civilian

26,758

Year End Bonus

26,758

GENERAL APPROPRIATIONS ACT, FY 2021

Cash Gift	3,385
Productivity Enhancement Incentive	3,385
Step Increment	801

Total Other Compensation Common to All	138,340

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,871
Longevity Pay	506
Lump-sum for filling of Positions - Civilian	84,464
Anniversary Bonus - Civilian	2,082

Total Other Compensation for Specific Groups	93,923

Other Benefits	
PAG-IBIG Contributions	812
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	812
Terminal Leave	7,902

Total Other Benefits	12,752

Non-Permanent Positions	2,016

Total Personnel Services	568,138

Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	8,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	6,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262

Total Maintenance and Other Operating Expenses	114,145

Total Current Operating Expenditures	682,283

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534

Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	754,817
