

D. 3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 897,326,000
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New Appropriations, by Programs/Projects -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 226,130,000	P 47,713,000	P 800,000	P 274,643,000
2000000000000000	Support to Operations	37,098,000	6,715,000		43,813,000
3000000000000000	Operations	384,579,000	62,742,000	21,700,000	469,021,000
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	HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
	ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
	RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
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Total , Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
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B. PROJECT(S)				
Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
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Total , Project(s)		89,849,000	20,000,000	109,849,000
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TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000	P 897,326,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 52,178,000	P 47,713,000	P 800,000	P 100,691,000
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100000100002000 Administration of Personnel Benefits	173,952,000			173,952,000
Sub-total, General Administration and Support	226,130,000	47,713,000	800,000	274,643,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	37,098,000	6,715,000		43,813,000
Sub-total, Support to Operations	37,098,000	6,715,000		43,813,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
310100100002000 Provision of Higher Education Services	323,791,000	33,257,000	21,700,000	378,748,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
320100100001000 Provision of Advanced Education Services	1,768,000	1,615,000		3,383,000
3202000000000000 RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
320200100001000 Conduct of Research Services	57,598,000	25,095,000		82,693,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
330100100001000 Provision of Extension Services	1,422,000	2,775,000		4,197,000
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Sub-total, Operations	384,579,000	62,742,000	21,700,000	469,021,000
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Total , Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000
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PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education	78,849,000		78,849,000
310100200021000	Construction of the New College of Medicine Building		20,000,000	20,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200018000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000
Total, Project(s)		89,849,000	20,000,000	109,849,000
TOTAL NEW APPROPRIATIONS		P 647,807,000	P 207,019,000	P 42,500,000
			P	897,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

316,179

Total Permanent Positions

316,179

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,606

Honoraria

56,438

Mid-Year Bonus - Civilian

26,347

Year End Bonus

26,347

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

789

Total Other Compensation Common to All

134,465

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Magna Carta for Science & Technology Personnel

5,496

Lump-sum for filling of Positions - Civilian

165,476

Total Other Compensation for Specific Groups

171,714

Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,655
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	611
Terminal Leave	8,476
Total Other Benefits	17,182

Non-Permanent Positions	8,267

Total Personnel Services	647,807

Maintenance and Other Operating Expenses	
Travelling Expenses	14,893
Training and Scholarship Expenses	9,395
Supplies and Materials Expenses	34,485
Utility Expenses	11,286
Communication Expenses	5,426
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,353
General Services	2,500
Repairs and Maintenance	18,788
Financial Assistance/Subsidy	82,849
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	4,921
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	4,825
Membership Dues and Contributions to Organizations	840
Subscription Expenses	31
Other Maintenance and Operating Expenses	8,763
Total Maintenance and Other Operating Expenses	207,019

TOTAL CURRENT OPERATING EXPENDITURES	854,826

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	2,500
Total Capital Outlays	42,500

TOTAL NEW APPROPRIATIONS	897,326
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