

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  
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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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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

					Current Operating Expenditures					
					Personnel	Maintenance	Capital	Total		
					Services	and Other	Outlays			
						Operating				
						Expenses				
REGULAR PROGRAMS										
1000000000000000	General Administration and Support									
10000100001000	General Management and Supervision	P	52,178,000	P	47,713,000	P	800,000	P	100,691,000	
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10000100002000	Administration of Personnel Benefits		173,952,000						173,952,000	
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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									
20000100001000	Auxiliary Services		37,098,000		6,715,000				43,813,000	
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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 &amp; 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
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Non-Permanent Positions	8,267
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Total Personnel Services	647,807
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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
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TOTAL CURRENT OPERATING EXPENDITURES	854,826
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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
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TOTAL NEW APPROPRIATIONS	897,326
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