

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 226,130,000	P 47,713,000	P 800,000	P 274,643,000

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations	37,098,000	6,715,000		43,813,000
Operations	<u>384,579,000</u>	<u>62,742,000</u>	<u>21,700,000</u>	<u>469,021,000</u>
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	<u>1,422,000</u>	<u>2,775,000</u>		<u>4,197,000</u>
Total, Regular Programs	<u>647,807,000</u>	<u>117,170,000</u>	<u>22,500,000</u>	<u>787,477,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>89,849,000</u>	<u>20,000,000</u>	<u>109,849,000</u>
Total, Project(s)		<u>89,849,000</u>	<u>20,000,000</u>	<u>109,849,000</u>
TOTAL NEW APPROPRIATIONS	P <u>647,807,000</u>	P <u>207,019,000</u>	P <u>42,500,000</u>	P <u>897,326,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,178,000	P 47,713,000	P 800,000	P 100,691,000
Administration of Personnel Benefits	<u>173,952,000</u>			<u>173,952,000</u>
Sub-total, General Administration and Support	<u>226,130,000</u>	<u>47,713,000</u>	<u>800,000</u>	<u>274,643,000</u>
Support to Operations				
Auxiliary Services	<u>37,098,000</u>	<u>6,715,000</u>		<u>43,813,000</u>
Sub-total, Support to Operations	<u>37,098,000</u>	<u>6,715,000</u>		<u>43,813,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>323,791,000</u>	<u>33,257,000</u>	<u>21,700,000</u>	<u>378,748,000</u>
Provision of Higher Education Services	323,791,000	33,257,000	21,700,000	378,748,000
ADVANCED EDUCATION PROGRAM	<u>1,768,000</u>	<u>1,615,000</u>		<u>3,383,000</u>
Provision of Advanced Education Services	1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM	<u>57,598,000</u>	<u>25,095,000</u>		<u>82,693,000</u>
Conduct of Research Services	57,598,000	25,095,000		82,693,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,422,000</u>	<u>2,775,000</u>	<u>4,197,000</u>
Provision of Extension Services	<u>1,422,000</u>	<u>2,775,000</u>	<u>4,197,000</u>
Sub-total, Operations	<u>384,579,000</u>	<u>62,742,000</u>	<u>21,700,000</u> <u>469,021,000</u>
Total, Regular Programs	<u>647,807,000</u>	<u>117,170,000</u>	<u>22,500,000</u> <u>787,477,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		78,849,000	78,849,000
Construction of the New College of Medicine Building			20,000,000 20,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>89,849,000</u>	<u>20,000,000</u> <u>109,849,000</u>
Total, Project(s)		<u>89,849,000</u>	<u>20,000,000</u> <u>109,849,000</u>
TOTAL NEW APPROPRIATIONS	P <u>647,807,000</u>	P <u>207,019,000</u>	P <u>42,500,000</u> P <u>897,326,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

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**