

**D.3. BENGUET STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 562,442,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 84,587,000	P 39,214,000	P	P 123,801,000
Support to Operations	32,863,000	5,092,000		37,955,000
Operations	266,848,000	54,075,000	79,763,000	400,686,000
HIGHER EDUCATION PROGRAM	223,807,000	26,956,000	79,763,000	330,526,000
ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000		3,614,000
RESEARCH PROGRAM	39,239,000	22,638,000		61,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 384,298,000</b>	<b>P 98,381,000</b>	<b>P 79,763,000</b>	<b>P 562,442,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

## GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

<b>General Administration and Support</b>							
General Management and Supervision	P	42,924,000	P	39,214,000	P	82,138,000	
Administration of Personnel Benefits		41,663,000				41,663,000	
<b>Sub-total, General Administration and Support</b>		<b>84,587,000</b>		<b>39,214,000</b>		<b>123,801,000</b>	
<b>Support to Operations</b>							
Auxiliary Services		32,863,000		5,092,000		37,955,000	
<b>Sub-total, Support to Operations</b>		<b>32,863,000</b>		<b>5,092,000</b>		<b>37,955,000</b>	
<b>Operations</b>							
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		223,807,000		26,956,000		79,763,000	330,526,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>223,807,000</b>		<b>26,956,000</b>		<b>79,763,000</b>	<b>330,526,000</b>
Provision of Higher Education Services Including P1,050,000 for Tulong-Durong		223,807,000		26,956,000			250,763,000
<b>Project(s)</b>							
Locally-Funded Project(s)				79,763,000		79,763,000	
Completion of Human Kinetics Building				35,000,000		35,000,000	
Completion of Academic Building (Buguias Campus)				10,000,000		10,000,000	
Completion of BSU Bokod Laboratory Building				5,000,000		5,000,000	
Construction of Animal Science Laboratory				6,763,000		6,763,000	
Construction/Repair/Rehabilitation of Academic Building				5,000,000		5,000,000	
Purchase of Various Equipment Outlay				5,000,000		5,000,000	
Construction of 3-Storey College Dormitory, La Trinidad Campus				13,000,000		13,000,000	
Higher Education Research Improved to Promote Economic Productivity and Innovation		41,304,000		24,187,000			65,491,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>2,065,000</b>		<b>1,549,000</b>			<b>3,614,000</b>
Provision of Advanced Education Services		2,065,000		1,549,000			3,614,000
<b>RESEARCH PROGRAM</b>		<b>39,239,000</b>		<b>22,638,000</b>			<b>61,877,000</b>
Conduct of Research Services		39,239,000		22,638,000			61,877,000
Community Engagement Increased		1,737,000		2,932,000			4,669,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000	4,669,000	
Provision of Extension Services	1,737,000	2,932,000	4,669,000	
Sub-total, Operations	266,848,000	54,075,000	79,763,000	400,686,000
TOTAL NEW APPROPRIATIONS	P 384,298,000	P 98,381,000	P 79,763,000	P 562,442,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

259,280

Total Permanent Positions

259,280

Other Compensation Common to All

Personnel Economic Relief Allowance

16,704

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,480

Honoraria

5,236

Mid-Year Bonus - Civilian

21,607

Year End Bonus

21,607

Cash Gift

3,480

Step Increment

648

Productivity Enhancement Incentive

3,480

Total Other Compensation Common to All

76,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

958

Lump-Sum for filling of Positions - Civilian

17,001

Total Other Compensation for Specific Groups

17,959

Other Benefits

PAG-IBIG Contributions

835

PhilHealth Contributions

2,312

Employees Compensation Insurance Premiums

835

Retirement Gratuity

21,269

Terminal Leave

3,393

Total Other Benefits

28,644

Non-Permanent Positions

1,669

Total Personnel Services

384,298

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,883
Training and Scholarship Expenses	9,818
Supplies and Materials Expenses	27,425
Utility Expenses	7,315
Communication Expenses	3,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	15,744
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	412
Printing and Publication Expenses	1,649
Representation Expenses	3,050
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	13,001
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<b>Total Maintenance and Other Operating Expenses</b>	<b>98,381</b>
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<b>Total Current Operating Expenditures</b>	<b>482,679</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,763
Machinery and Equipment Outlay	5,000
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<b>Total Capital Outlays</b>	<b>79,763</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>562,442</b>
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