

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 600,106,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 85,392,000	P 41,484,000	P 15,000,000	P 141,876,000
Support to Operations	33,799,000	5,864,000	700,000	40,363,000
Operations	343,657,000	59,234,000	14,976,000	417,867,000
HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 49,790,000	P 41,484,000		P 91,274,000
Administration of Personnel Benefits	35,602,000			35,602,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Dormitory, Bokod Campus			15,000,000	15,000,000
Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations				
Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	31,264,000		316,826,000
HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	56,020,000	25,155,000	14,976,000	96,151,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000
RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	52,064,000	23,669,000	14,976,000	90,709,000
Community engagement increased	2,075,000	2,815,000		4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
Provision of Extension Services	2,075,000	2,815,000		4,890,000
Sub-total, Operations	343,657,000	59,234,000	14,976,000	417,867,000
TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

285,620

Total Permanent Positions

285,620

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,164
Honoraria	56,439
Mid-Year Bonus - Civilian	23,801
Year End Bonus	23,801
Cash Gift	3,470
Productivity Enhancement Incentive	3,470
Step Increment	714
Total Other Compensation Common to All	133,019
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,905
Lump-Sum for filling of Positions - Civilian	32,708
Total Other Compensation for Specific Groups	34,613
Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	3,022
Employees Compensation Insurance Premiums	832
Terminal Leave	2,894
Total Other Benefits	7,580
Non-Permanent Positions	2,016
Total Personnel Services	462,848
Maintenance and Other Operating Expenses	
Travelling Expenses	15,040
Training and Scholarship Expenses	8,386
Supplies and Materials Expenses	28,815
Utility Expenses	6,920
Communication Expenses	3,411
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	16,697
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	436
Printing and Publication Expenses	1,441
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	106,582
Total Current Operating Expenditures	569,430

GENERAL APPROPRIATIONS ACT, FY 2020**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures**

15,000

Machinery and Equipment Outlay

15,676

Total Capital Outlays

30,676

TOTAL NEW APPROPRIATIONS

600,106
