

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 792,658,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 165,822,000	P 45,217,000		P 211,039,000
Support to Operations	35,225,000	6,363,000		41,588,000
Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u>	<u>540,031,000</u>
HIGHER EDUCATION PROGRAM	319,411,000	121,149,000	11,150,000	451,710,000
ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000		3,288,000
RESEARCH PROGRAM	57,040,000	23,782,000		80,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>2,899,000</u>		<u>4,211,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>580,568,000</u></u>	P <u><u>200,940,000</u></u>	P <u><u>11,150,000</u></u>	P <u><u>792,658,000</u></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>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	52,699,000	P	45,217,000	P	97,916,000	
Administration of Personnel Benefits		<u>113,123,000</u>				<u>113,123,000</u>	
Sub-total, General Administration and Support		<u>165,822,000</u>		<u>45,217,000</u>		<u>211,039,000</u>	
Support to Operations							
Auxiliary Services		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>	
Sub-total, Support to Operations		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>319,411,000</u>		<u>121,149,000</u>		<u>11,150,000</u>	<u>451,710,000</u>
HIGHER EDUCATION PROGRAM		<u>319,411,000</u>		<u>121,149,000</u>		<u>11,150,000</u>	<u>451,710,000</u>
Provision of Higher Education Services		310,411,000		33,354,000			343,765,000
Project(s)							
Locally-Funded Project(s)		<u>9,000,000</u>		<u>87,795,000</u>		<u>11,150,000</u>	<u>107,945,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,800,000		10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				68,851,000			68,851,000
Increase in carrying capacity of Nursing and Allied Health Programs		9,000,000		9,144,000		350,000	18,494,000
Higher education research improved to promote economic productivity and innovation		<u>58,798,000</u>		<u>25,312,000</u>			<u>84,110,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,758,000</u>		<u>1,530,000</u>			<u>3,288,000</u>
Provision of Advanced Education Services		1,758,000		1,530,000			3,288,000
RESEARCH PROGRAM		<u>57,040,000</u>		<u>23,782,000</u>			<u>80,822,000</u>
Conduct of Research Services		57,040,000		23,782,000			80,822,000

Community engagement increased	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Provision of Extension Services	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Sub-total, Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u>
TOTAL NEW APPROPRIATIONS	P <u>580,568,000</u>	P <u>200,940,000</u>	P <u>11,150,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

307,498

Total Permanent Positions

307,498

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

3,882

Honoraria

56,439

Mid-Year Bonus - Civilian

25,625

Year End Bonus

25,625

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

768

Total Other Compensation Common to All

134,721

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

6,798

Longevity Pay

579

Lump-sum for filling of Positions - Civilian

110,472

Lump-sum for Personnel Services

9,000

Total Other Compensation for Specific Groups

126,849

Other Benefits

PAG-IBIG Contributions

776

PhilHealth Contributions

4,836

Employees Compensation Insurance Premiums

776

Loyalty Award - Civilian

445

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	<u>2,651</u>
Total Other Benefits	<u>9,484</u>
Non-Permanent Positions	<u>2,016</u>
Total Personnel Services	<u>580,568</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	9,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	5,511
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Financial Assistance/Subsidy	69,351
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	<u>25,206</u>
Total Maintenance and Other Operating Expenses	<u>200,940</u>
Total Current Operating Expenditures	<u>781,508</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,860
Machinery and Equipment Outlay	5,210
Furniture, Fixtures and Books Outlay	<u>1,080</u>
Total Capital Outlays	<u>11,150</u>
TOTAL NEW APPROPRIATIONS	<u><u>792,658</u></u>