

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 945,962,000

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>

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

General Administration and Support	P	232,926,000	P	50,361,000	P	7,950,000	P	291,237,000
Support to Operations		31,664,000		6,837,000				38,501,000
Operations		<u>400,409,000</u>		<u>64,074,000</u>		<u>20,000,000</u>		<u>484,483,000</u>
HIGHER EDUCATION PROGRAM		345,303,000		34,052,000		20,000,000		399,355,000
ADVANCED EDUCATION PROGRAM		1,506,000		1,644,000				3,150,000
RESEARCH PROGRAM		52,174,000		25,552,000				77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,426,000</u>		<u>2,826,000</u>				<u>4,252,000</u>
Total, Regular Programs		<u>664,999,000</u>		<u>121,272,000</u>		<u>27,950,000</u>		<u>814,221,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
Total, Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>664,999,000</u>	P	<u>228,013,000</u>	P	<u>52,950,000</u>	P	<u>945,962,000</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	62,105,000	P	50,361,000	P	7,950,000	P	120,416,000
Administration of Personnel Benefits		<u>170,821,000</u>						<u>170,821,000</u>
Sub-total, General Administration and Support		<u>232,926,000</u>		<u>50,361,000</u>		<u>7,950,000</u>		<u>291,237,000</u>
Support to Operations								
Auxiliary Services		<u>31,664,000</u>		<u>6,837,000</u>				<u>38,501,000</u>
Sub-total, Support to Operations		<u>31,664,000</u>		<u>6,837,000</u>				<u>38,501,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>345,303,000</u>		<u>34,052,000</u>		<u>20,000,000</u>		<u>399,355,000</u>
Provision of Higher Education Services		345,303,000		34,052,000		20,000,000		399,355,000

ADVANCED EDUCATION PROGRAM	<u>1,506,000</u>	<u>1,644,000</u>	<u>3,150,000</u>
Provision of Advanced Education Services	1,506,000	1,644,000	3,150,000
RESEARCH PROGRAM	<u>52,174,000</u>	<u>25,552,000</u>	<u>77,726,000</u>
Conduct of Research Services	52,174,000	25,552,000	77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,426,000</u>	<u>2,826,000</u>	<u>4,252,000</u>
Provision of Extension Services	1,426,000	2,826,000	4,252,000
Sub-total, Operations	<u>400,409,000</u>	<u>64,074,000</u>	<u>20,000,000</u>
Total, Regular Programs	<u>664,999,000</u>	<u>121,272,000</u>	<u>27,950,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		100,741,000	100,741,000
Construction of Arts and Humanities Building			25,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000	5,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>106,741,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>106,741,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 664,999,000</u>	<u>P 228,013,000</u>	<u>P 52,950,000</u>
		<u>P 945,962,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

334,310

Total Permanent Positions

334,310

Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

294

Transportation Allowance

294

GENERAL APPROPRIATIONS ACT, FY 2025

Clothing and Uniform Allowance	4,410
Honoraria	56,438
Mid-Year Bonus - Civilian	27,860
Year End Bonus	27,860
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	835
Total Other Compensation Common to All	139,411
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,036
Magna Carta for Science & Technology Personnel	5,496
Lump-sum for Filling of Positions - Civilian	167,661
Total Other Compensation for Specific Groups	174,193
Other Benefits	
PAG-IBIG Contributions	1,513
PhilHealth Contributions	8,021
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	480
Terminal Leave	3,160
Total Other Benefits	13,930
Non-Permanent Positions	3,155
Total Personnel Services	664,999
Maintenance and Other Operating Expenses	
Travelling Expenses	13,694
Training and Scholarship Expenses	10,895
Supplies and Materials Expenses	36,893
Utility Expenses	11,794
Communication Expenses	5,471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,229
General Services	2,500
Repairs and Maintenance	16,685
Financial Assistance/Subsidy	101,741
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	5,720
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	5,075
Membership Dues and Contributions to Organizations	840
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,782
Total Maintenance and Other Operating Expenses	228,013
Total Current Operating Expenditures	893,012

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****25,000****Machinery and Equipment Outlay****10,000****Transportation Equipment Outlay****7,950****Intangible Assets Outlay****10,000****Total Capital Outlays****52,950****TOTAL NEW APPROPRIATIONS****945,962**