

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,072,488,000

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 264,952,000	P 49,790,000	P 13,000,000	P 327,742,000
Support to Operations	38,535,000	6,963,000		45,498,000
Operations	<u>452,396,000</u>	<u>196,352,000</u>	<u>15,500,000</u>	<u>664,248,000</u>
HIGHER EDUCATION PROGRAM	401,334,000	165,777,000	15,500,000	582,611,000
ADVANCED EDUCATION PROGRAM	1,506,000	1,674,000		3,180,000
RESEARCH PROGRAM	49,057,000	26,023,000		75,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>499,000</u>	<u>2,878,000</u>		<u>3,377,000</u>
Total, Regular Programs	<u>755,883,000</u>	<u>253,105,000</u>	<u>28,500,000</u>	<u>1,037,488,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>755,883,000</u>	P <u>258,105,000</u>	P <u>58,500,000</u>
				P <u>1,072,488,000</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 71,674,000	P 49,790,000	P 13,000,000	P 134,464,000
Administration of Personnel Benefits	<u>193,278,000</u>			<u>193,278,000</u>
Sub-total, General Administration and Support	<u>264,952,000</u>	<u>49,790,000</u>	<u>13,000,000</u>	<u>327,742,000</u>
Support to Operations				
Auxiliary Services	<u>38,535,000</u>	<u>6,963,000</u>		<u>45,498,000</u>
Sub-total, Support to Operations	<u>38,535,000</u>	<u>6,963,000</u>		<u>45,498,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>401,334,000</u>	<u>165,777,000</u>	<u>15,500,000</u>	<u>582,611,000</u>
Provision of Higher Education Services	401,334,000	34,677,000	15,500,000	451,511,000
Free Higher Education		131,100,000		131,100,000
ADVANCED EDUCATION PROGRAM	<u>1,506,000</u>	<u>1,674,000</u>		<u>3,180,000</u>
Provision of Advanced Education Services	1,506,000	1,674,000		3,180,000
RESEARCH PROGRAM	<u>49,057,000</u>	<u>26,023,000</u>		<u>75,080,000</u>
Conduct of Research Services	49,057,000	26,023,000		75,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>499,000</u>	<u>2,878,000</u>		<u>3,377,000</u>
Provision of Extension Services	499,000	2,878,000		3,377,000
Sub-total, Operations	<u>452,396,000</u>	<u>196,352,000</u>	<u>15,500,000</u>	<u>664,248,000</u>
Total, Regular Programs	<u>755,883,000</u>	<u>253,105,000</u>	<u>28,500,000</u>	<u>1,037,488,000</u>

PROJECT(S)

Locally-Funded Project(s)

Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom

5,000,000 5,000,000

Completion of the College of Medicine Building, Phase II

30,000,000 30,000,000

Sub-total, Locally-Funded Project(s)

5,000,000 30,000,000 35,000,000

Total, Project(s)

5,000,000 30,000,000 35,000,000

TOTAL NEW APPROPRIATIONS

P 755,883,000 P 258,105,000 P 58,500,000 P 1,072,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

392,072

Total Permanent Positions

392,072

Other Compensation Common to All

Personnel Economic Relief Allowance

15,456

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

4,508

Honoraria

56,438

Mid-Year Bonus - Civilian

32,673

Year End Bonus

32,673

Cash Gift

3,220

Productivity Enhancement Incentive

3,220

Step Increment

980

Total Other Compensation Common to All

149,756

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,179

Magna Carta for Science & Technology Personnel

1,034

Lump-sum for Filling of Positions - Civilian

181,277

Anniversary Bonus - Civilian

1,962

Total Other Compensation for Specific Groups

185,452

Other Benefits

PAG-IBIG Contributions

1,546

GENERAL APPROPRIATIONS ACT, FY 2026

PhilHealth Contributions	9,164
Employees Compensation Insurance Premiums	773
Loyalty Award - Civilian	530
Terminal Leave	12,001
Total Other Benefits	24,014
Non-Permanent Positions	4,589
Total Personnel Services	755,883
Maintenance and Other Operating Expenses	
Travelling Expenses	13,745
Training and Scholarship Expenses	11,014
Supplies and Materials Expenses	37,171
Utility Expenses	11,794
Communication Expenses	5,499
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,327
General Services	2,500
Repairs and Maintenance	16,684
Financial Assistance/Subsidy	131,100
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	5,219
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,590
Representation Expenses	5,356
Membership Dues and Contributions to Organizations	840
Subscription Expenses	30
Other Maintenance and Operating Expenses	10,042
Total Maintenance and Other Operating Expenses	258,105
Total Current Operating Expenditures	1,013,988
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	28,500
Total Capital Outlays	58,500
TOTAL NEW APPROPRIATIONS	1,072,488