

Total Programs/Locally-Funded Project(s)	73,160
TOTAL NEW APPROPRIATIONS	73,160

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 431,514,000

New Appropriations, by Program/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>
PROGRAMS				
General Administration and Support	P 31,828,000	P 25,260,000	P	P 57,088,000
Support to Operations	23,797,000	3,828,000		27,625,000
Operations	196,968,000	76,970,000		273,938,000
MFO 1: HIGHER EDUCATION SERVICES	157,447,000	66,162,000		223,609,000
MFO 2: ADVANCED EDUCATION SERVICES	3,390,000	1,540,000		4,930,000
MFO 3: RESEARCH SERVICES	32,714,000	6,473,000		39,187,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,417,000	2,795,000		6,212,000
Total, Programs	252,593,000	106,058,000		358,651,000
PROJECT(S)				
Locally-Funded Project(s)			72,863,000	72,863,000
Total, Project(s)			72,863,000	72,863,000
TOTAL NEW APPROPRIATIONS	P 252,593,000	P 106,058,000	P 72,863,000	P 431,514,000

New Appropriations, by Central/Regional Allocation
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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 2015

REGION

Regional Allocation	P	252,593,000	P	106,058,000	P	72,863,000	P	431,514,000
Cordillera Administrative Region (CAR)		252,593,000		106,058,000		72,863,000		431,514,000
TOTAL NEW APPROPRIATIONS	P	252,593,000	P	106,058,000	P	72,863,000	P	431,514,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

		<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	31,828,000	P	25,260,000	P	57,088,000
Sub-total, General Administration and Support		31,828,000		25,260,000		57,088,000
Support to Operations						
Auxiliary Services		23,797,000		3,828,000		27,625,000
Sub-total, Support to Operations		23,797,000		3,828,000		27,625,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		157,447,000		66,162,000		223,609,000
Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,578,000 for Tulang Dunong		157,447,000		66,162,000		223,609,000
MFO 2: ADVANCED EDUCATION SERVICES		3,390,000		1,540,000		4,930,000
Provision of Advanced Education Services		3,390,000		1,540,000		4,930,000
MFO 3: RESEARCH SERVICES		32,714,000		6,473,000		39,187,000
Conduct of Research Services		32,714,000		6,473,000		39,187,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,417,000		2,795,000		6,212,000
Provision of Extension Services		3,417,000		2,795,000		6,212,000
Sub-total, Operations		196,968,000		76,970,000		273,938,000
Total Programs and Activities		252,593,000		106,058,000		358,651,000

Locally-Funded Project(s)			
Buildings and Other Structures		72,863,000	72,863,000
School Buildings		72,863,000	72,863,000
Completion of Research and Extension Complex Building		18,843,000	18,843,000
Construction of BSU Bokod Library Building		9,504,000	9,504,000
Continuation of BSU Buguias Multi-Purpose		7,812,000	7,812,000
Construction of Laboratory for Veterinary Medicine		12,704,000	12,704,000
Construction of Additional Dormitory for Female Students		10,000,000	10,000,000
CTE Function Hall Basement Enclosure		500,000	500,000
Implementation of Phase 3 of the CTE Building		10,500,000	10,500,000
Repair of R & E Building		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		72,863,000	72,863,000
Total Project(s)		72,863,000	72,863,000
TOTAL NEW APPROPRIATIONS	P 252,593,000	P 106,058,000	P 72,863,000
			P 431,514,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,605

Total Permanent Positions

198,605

Other Compensation Common to All

Personnel Economic Relief Allowance

16,992

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,540

Productivity Incentive Allowance

1,416

Honoraria

5,500

GENERAL APPROPRIATIONS ACT, FY 2015

Year End Bonus	16,549
Cash Gift	3,540
Step Increment	497
Total Other Compensation Common to All	48,538
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	91
Total Other Compensation for Specific Groups	91
Other Benefits	
PAG-IBIG Contributions	851
PhilHealth Contributions	1,992
Employees Compensation Insurance Premiums	847
Total Other Benefits	3,690
Non-Permanent Positions	1,669
Total Personnel Services	252,593
Maintenance and Other Operating Expenses	
Travelling Expenses	6,488
Training and Scholarship Expenses	48,112
Supplies and Materials Expenses	15,731
Utility Expenses	7,100
Communication Expenses	2,349
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Repairs and Maintenance	13,654
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,600
Transportation and Delivery Expenses	47
Rent/Lease Expenses	196
Membership Dues and Contributions to Organizations	860
Other Maintenance and Operating Expenses	9,709
Total Maintenance and Other Operating Expenses	106,058
Total Current Operating Expenditures	358,651
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,863
Total Capital Outlays	72,863
Total Programs/Locally-Funded Project(s)	431,514
TOTAL NEW APPROPRIATIONS	431,514