

**E.5. QUIRINO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 329,190,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 30,887,000	P 27,496,000	P	P 58,383,000
Support to Operations	9,360,000	6,674,000		16,034,000
Operations	<u>140,793,000</u>	<u>20,003,000</u>	<u>9,500,000</u>	<u>170,296,000</u>
HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,274,000</u>	<u>457,000</u>		<u>13,731,000</u>
Total, Regular Programs	<u>181,040,000</u>	<u>54,173,000</u>	<u>9,500,000</u>	<u>244,713,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>59,477,000</u>	<u>25,000,000</u>	<u>84,477,000</u>
Total, Project(s)		<u>59,477,000</u>	<u>25,000,000</u>	<u>84,477,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>181,040,000</u></b>	<b>P <u>113,650,000</u></b>	<b>P <u>34,500,000</u></b>	<b>P <u>329,190,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,917,000	P 27,496,000	P	P 49,413,000
Administration of Personnel Benefits	<u>8,970,000</u>			<u>8,970,000</u>
Sub-total, General Administration and Support	<u>30,887,000</u>	<u>27,496,000</u>		<u>58,383,000</u>
Support to Operations				
Auxiliary Services	<u>9,360,000</u>	<u>6,674,000</u>		<u>16,034,000</u>

Sub-total, Support to Operations	<u>9,360,000</u>	<u>6,674,000</u>	<u>16,034,000</u>
<b>Operations</b>			
HIGHER EDUCATION PROGRAM	<u>114,427,000</u>	<u>12,664,000</u>	<u>136,591,000</u>
Provision of Higher Education Services	114,427,000	12,664,000	136,591,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,277,000</u>	<u>3,180,000</u>
Provision of Advanced Education Services	1,903,000	1,277,000	3,180,000
RESEARCH PROGRAM	<u>11,189,000</u>	<u>5,605,000</u>	<u>16,794,000</u>
Conduct of Research Services	11,189,000	5,605,000	16,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,274,000</u>	<u>457,000</u>	<u>13,731,000</u>
Provision of Extension Services	13,274,000	457,000	13,731,000
Sub-total, Operations	<u>140,793,000</u>	<u>20,003,000</u>	<u>170,296,000</u>
Total, Regular Programs	<u>181,040,000</u>	<u>54,173,000</u>	<u>244,713,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		56,477,000	56,477,000
Improvement of Criminology Building, Diffun Campus			25,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,477,000</u>	<u>84,477,000</u>
Total, Project(s)		<u>59,477,000</u>	<u>84,477,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>181,040,000</u></b>	<b>P <u>113,650,000</u></b>	<b>P <u>34,500,000</u></b>
		<b>P <u>329,190,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,264

Total Permanent Positions

132,264

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	1,903
Mid-Year Bonus - Civilian	11,022
Year End Bonus	11,022
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	331
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<b>Total Other Compensation Common to All</b>	<b>35,374</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
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<b>Total Other Compensation for Specific Groups</b>	<b>8,779</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
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<b>Total Other Benefits</b>	<b>4,296</b>
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<b>Non-Permanent Positions</b>	<b>327</b>
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<b>Total Personnel Services</b>	<b>181,040</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	21,457
Utility Expenses	10,651
Communication Expenses	813
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,219
Financial Assistance/Subsidy	57,477
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,004

Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	<u>12</u>
Total Maintenance and Other Operating Expenses	<u>113,650</u>
Total Current Operating Expenditures	<u>294,690</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	<u>9,500</u>
Total Capital Outlays	<u>34,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>329,190</u></u>