

**E.5. QUIRINO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,689,000  
=====

**New Appropriations, by Program/Projects**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
	General Administration and Support	P 25,444,000 P	8,741,000 P		P 34,185,000
	Support to Operations	4,800,000	352,000		5,152,000
	Operations	60,846,000	9,557,000		70,403,000
	MFO 1: HIGHER EDUCATION SERVICES	47,100,000	7,976,000		55,076,000
	MFO 2: ADVANCED EDUCATION SERVICES	944,000	191,000		1,135,000
	MFO 3: RESEARCH SERVICES	5,530,000	1,041,000		6,571,000
	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,272,000	349,000		7,621,000
	Total, Programs	91,090,000	18,650,000		109,740,000
		-----	-----		-----
<b>PROJECT(S)</b>					
	Locally-Funded Project(s)			109,949,000	109,949,000
	Total, Project(s)			109,949,000	109,949,000
				-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 91,090,000 P	18,650,000 P	109,949,000 P	219,689,000
		-----	-----	-----	-----

**New Appropriations, by Programs/Activities/Projects**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
	General Administration and Support				
	General Management and Supervision	P 20,091,000 P	8,741,000 P		P 28,832,000
	Administration of Personnel Benefits	5,353,000			5,353,000
	Sub-total, General Administration and Support	25,444,000	8,741,000		34,185,000
		-----	-----		-----
	Support to Operations				

Auxiliary Services	4,800,000	352,000	5,152,000
<b>Sub-total, Support to Operations</b>	<b>4,800,000</b>	<b>352,000</b>	<b>5,152,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>47,100,000</b>	<b>7,976,000</b>	<b>55,076,000</b>
Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,590,000 for Tulong Dunong	47,100,000	7,976,000	55,076,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>944,000</b>	<b>191,000</b>	<b>1,135,000</b>
Provision of Advanced Education Services	944,000	191,000	1,135,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>5,530,000</b>	<b>1,041,000</b>	<b>6,571,000</b>
Conduct of Research Services	5,530,000	1,041,000	6,571,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>7,272,000</b>	<b>349,000</b>	<b>7,621,000</b>
Provision of Extension Services	7,272,000	349,000	7,621,000
<b>Sub-total, Operations</b>	<b>60,846,000</b>	<b>9,557,000</b>	<b>70,403,000</b>
<b>Total Programs and Activities</b>	<b>91,090,000</b>	<b>18,650,000</b>	<b>109,740,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Forestry Building		11,000,000	11,000,000
Construction of Graduate Studies Building		4,500,000	4,500,000
Construction of Campus Library (Cabarroguis Campus)		15,000,000	15,000,000
Construction of College of Hospitality Management Building (Maddela Campus)		8,000,000	8,000,000
Construction of Farm Mechanics Laboratory Building		5,000,000	5,000,000
Acquisition of Laboratory Equipment and Furniture and Fixtures		11,449,000	11,449,000
Construction of Administration Building Cabarroguis Campus		20,000,000	20,000,000
Concreting of Road Network Cabarroguis Campus		12,000,000	12,000,000
Construction of Perimeter Fence and Gate Cabarroguis Campus		5,000,000	5,000,000
Construction of Student Center Cabarroguis Campus		13,000,000	13,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			109,949,000	109,949,000
Total Project(s)			109,949,000	109,949,000
TOTAL NEW APPROPRIATIONS	P	91,090,000	P	18,650,000
			P	109,949,000
			P	219,689,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	63,900
--------------	--------

Total Permanent Positions	63,900
---------------------------	--------

## Other Compensation Common to All

Personnel Economic Relief Allowance	5,016
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,045
Honoraria	944
Mid-Year Bonus - Civilian	5,325
Year End Bonus	5,325
Cash Gift	1,045
Step Increment	467
Productivity Enhancement Incentive	1,045

Total Other Compensation Common to All	20,668
--	--------

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	187
Other Lump-sums	5,045

Total Other Compensation for Specific Groups	5,232
--	-------

## Other Benefits

PAG-IBIG Contributions	251
PhilHealth Contributions	630
Employees Compensation Insurance Premiums	251

Total Other Benefits	1,132
	-----
Non-Permanent Positions	158
	-----
Total Personnel Services	91,090
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,573
Training and Scholarship Expenses	5,258
Supplies and Materials Expenses	3,732
Utility Expenses	2,203
Communication Expenses	235
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	406
General Services	1,420
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	599
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	224
Representation Expenses	802
Rent/Lease Expenses	15
Membership Dues and Contributions to Organizations	274
Subscription Expenses	12
	-----
Total Maintenance and Other Operating Expenses	18,650
	-----
Total Current Operating Expenditures	109,740
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,500
Machinery and Equipment Outlay	9,449
Furniture, Fixtures and Books Outlay	3,000
	-----
Total Capital Outlays	109,949
	-----
Total Programs/Locally-Funded Project(s)	219,689
	-----
TOTAL NEW APPROPRIATIONS	219,689
	=====