

D.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,707,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 21,027,000	P 16,386,000	P	P 37,413,000
2000000000000000	Support to Operations	5,457,000	555,000		6,012,000
3000000000000000	Operations	92,002,000	7,186,000	9,594,000	108,782,000
	Total, Programs	118,486,000	24,127,000	9,594,000	152,207,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			144,500,000	144,500,000
	Total, Project(s)			144,500,000	144,500,000
	TOTAL NEW APPROPRIATIONS	P 118,486,000	P 24,127,000	P 154,094,000	P 296,707,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,709,000	P 16,386,000		P 37,095,000
100000100002000	Administration of Personnel Benefits	318,000			318,000
	Sub-total, General Administration and Support	21,027,000	16,386,000		37,413,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,457,000	555,000		6,012,000
	Sub-total, Support to Operations	5,457,000	555,000		6,012,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,346,000	5,656,000	109,500,000	190,502,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,346,000	5,656,000	109,500,000	190,502,000
310100100001000	Provision of Higher Education Services				

	including P300,000 for Tulong -Dunong	75,346,000	5,656,000	81,002,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Pre-School Laboratory Building (Diffun Campus)		5,000,000	5,000,000
310100200002000	Farm Mechanics Laboratory Building (Diffun Campus)		5,500,000	5,500,000
310100200003000	Construction of Campus Library (Maddela Campus)		15,000,000	15,000,000
310100200004000	Construction of ICT Building with 5M ICT Equipment (Cabarroguis Campus)		20,000,000	20,000,000
310100200005000	Construction of Teacher Education Building (Maddela Campus)		15,000,000	15,000,000
310100200006000	Construction of Student Center (Diffun Campus)		13,000,000	13,000,000
310100200007000	ICT Academic Building (Diffun Campus)		15,000,000	15,000,000
310100200009000	Concreting of Road Network (Maddela Campus)		8,000,000	8,000,000
310100200010000	Construction of Centralized Water System (Cabarroguis Campus)		3,000,000	3,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			109,500,000	109,500,000
Sub-total, Projects			109,500,000	109,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,740,000	1,171,000	24,594,000
320100000000000	ADVANCED EDUCATION PROGRAM	944,000	197,000	1,141,000
320100100001000	Provision of Advanced Education Services	944,000	197,000	1,141,000
320200000000000	RESEARCH PROGRAM	6,796,000	974,000	24,594,000
320200100001000	Conduct of Research Services	6,796,000	974,000	17,364,000
Projects				
Locally-Funded Project(s)				
320200200002000	Construction of Research and Development, Extension and Training (RDET) Building (Cabarroguis Campus)		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000

Sub-total , Projects			15,000,000	15,000,000
3300000000000000 00 : Community engagement Increased	8,916,000	359,000	20,000,000	29,275,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000
330100100001000 Provision of Extension Services	8,916,000	359,000		9,275,000
Projects				
Locally-Funded Project(s)				
330100200001000 Construction of a Training Center with Amphitheater and Dormitory (Diffun Campus)			20,000,000	20,000,000
Sub-total , Locally-Funded Project(s)			20,000,000	20,000,000
Sub-total , Projects			20,000,000	20,000,000
Sub-total , Operations	92,002,000	7,186,000	154,094,000	253,282,000
TOTAL NEW APPROPRIATIONS	P 118,486,000	P 24,127,000	P 154,094,000	P 296,707,000

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

88,696

Total Permanent Positions

88,696

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,370

Honoraria

944

Mid-Year Bonus - Civilian

7,391

Year End Bonus

7,391

Cash Gift

1,370

Step Increment

222

Productivity Enhancement Incentive

1,370

Total Other Compensation Common to All

27,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374

Total Other Compensation for Specific Groups	374

Other Benefits	
PAG-IBIG Contributions	329
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	113
Terminal Leave	318

Total Other Benefits	2,012

Non-Permanent Positions	314

Total Personnel Services	118,486

Maintenance and Other Operating Expenses	
Travelling Expenses	1,596
Training and Scholarship Expenses	2,329
Supplies and Materials Expenses	5,607
Utility Expenses	7,760
Communication Expenses	235
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	2,370
Repairs and Maintenance	1,100
Taxes, Insurance Premiums and Other Fees	1,384
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12

Total Maintenance and Other Operating Expenses	24,127

Total Current Operating Expenditures	142,613

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	11,000
Buildings and Other Structures	128,500
Machinery and Equipment Outlay	12,594
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	154,094

Total Programs/Locally-Funded Project(s)	296,707

TOTAL NEW APPROPRIATIONS	296,707
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