

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,286,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,877,000	P 18,311,000	P 9,000,000	P 51,188,000
2000000000000000	Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
3000000000000000	Operations	99,968,000	10,271,000	16,275,000	126,514,000
	HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
	ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
	RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000

TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000
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TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 35,275,000	P 199,286,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 22,883,000	P 18,311,000		P 41,194,000
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100000100002000	Administration of Personnel Benefits			994,000
	994,000			994,000
Projects				
Locally-Funded Project(s)			9,000,000	9,000,000
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100000200023000	Improvement of the Julian Alvarez Hall, Diffun Campus		4,500,000	4,500,000
100000200024000	Improvement of Gymnasium, Maddela Campus		4,500,000	4,500,000
Sub-total, General Administration and Support		23,877,000	18,311,000	9,000,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			11,584,000
	5,824,000	5,760,000		
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
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200000200003000	Construction of Women's Dormitory, Cabarroguis Campus		10,000,000	10,000,000
Sub-total, Support to Operations		5,824,000	5,760,000	10,000,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	80,478,000	7,688,000	16,275,000	104,441,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	80,478,000	7,688,000	16,275,000	104,441,000
310100100002000	Provision of Higher Education Services		3,975,000	91,641,000
	80,478,000	7,188,000		

## Projects

Locally-Funded Project(s)		500,000	12,300,000	12,800,000
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310100200023000	Improvement of Agriculture Building, Diffun Campus		4,300,000	4,300,000
310100200025000	Improvement of Old Farm Mechanics Building, Diffun Campus		4,000,000	4,000,000
310100200026000	Improvement of the Old CHIM Building, Maddela Campus		4,000,000	4,000,000
310100200027000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	9,182,000	2,211,000	11,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	204,000	2,107,000
320100100001000	Provision of Advanced Education Services	1,903,000	204,000	2,107,000
320200000000000	RESEARCH PROGRAM	7,279,000	2,007,000	9,286,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,279,000	2,007,000	9,286,000
330000000000000	Community engagement Increased	10,308,000	372,000	10,680,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000	10,680,000
330100100001000	Provision of Extension Services	10,308,000	372,000	10,680,000
Sub-total, Operations		99,968,000	10,271,000	16,275,000
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TOTAL NEW APPROPRIATIONS	P	129,669,000	P	34,342,000
		=====		P 35,275,000
				P 199,286,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

96,372

Total Permanent Positions

96,372

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,644

Honoraria

1,903

Mid-Year Bonus - Civilian	8,031
Year End Bonus	8,031
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	240
Total Other Compensation Common to All	29,621
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Total Other Compensation for Specific Groups	374
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Other Benefits	
PAG-IBIG Contributions	329
PhilHealth Contributions	1,148
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	175
Terminal Leave	994
Total Other Benefits	2,975
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Non-Permanent Positions	327
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Total Personnel Services	129,669
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,368
Training and Scholarship Expenses	2,330
Supplies and Materials Expenses	8,578
Utility Expenses	9,321
Communication Expenses	241
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,880
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	224
Representation Expenses	481
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,342
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TOTAL CURRENT OPERATING EXPENDITURES	164,011
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,300
Machinery and Equipment Outlay	2,975
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	35,275
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TOTAL NEW APPROPRIATIONS	199,286
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