

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 261,024,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,729,000	P 26,058,000	P	P 49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	18,377,000	62,150,000	197,397,000
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	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
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	TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,259,000	P 26,058,000		P 49,317,000
10000100002000	Administration of Personnel Benefits	470,000			470,000
	Sub-total, General Administration and Support	23,729,000	26,058,000		49,787,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
	Sub-total, Support to Operations	7,515,000	6,325,000		13,840,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	12,300,000	58,900,000	164,927,000
31010000000000	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000

310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000

320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
320200000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000
Projects					
Locally-Funded Project(s)			3,206,000	3,250,000	6,456,000
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320200200004000	Banana Resource Research and Development Center		1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center		1,706,000	500,000	2,206,000
330000000000000	00 : Community engagement increased	11,598,000	433,000		12,031,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
330100100001000	Provision of Extension Services	11,598,000	433,000		12,031,000
Sub-total, Operations		116,870,000	18,377,000	62,150,000	197,397,000
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TOTAL NEW APPROPRIATIONS		P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,535

Total Permanent Positions

112,535

Other Compensation Common to All

Personnel Economic Relief Allowance

6,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,626

Honoraria

1,903

Mid-Year Bonus - Civilian

9,378

Year End Bonus

9,378

Cash Gift

1,355

Productivity Enhancement Incentive

1,355

Step Increment

281

Total Other Compensation Common to All

32,236

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Total Other Compensation for Specific Groups

374

Other Benefits

PAG-IBIG Contributions

325

PhilHealth Contributions

1,277

Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	245
Terminal Leave	470
Total Other Benefits	2,642

Non-Permanent Positions	327

Total Personnel Services	148,114

Maintenance and Other Operating Expenses	
Travelling Expenses	2,453
Training and Scholarship Expenses	3,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	1,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,760

TOTAL CURRENT OPERATING EXPENDITURES	198,874

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	2,550
Furniture, Fixtures and Books Outlay	2,600
Other Property Plant and Equipment Outlay	2,000
Total Capital Outlays	62,150

TOTAL NEW APPROPRIATIONS	261,024
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