

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 288,906,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 29,995,000	P 27,010,000	P	P 57,005,000
2000000000000000 Support to Operations	8,042,000	6,556,000		14,598,000
3000000000000000 Operations	122,878,000	18,012,000		140,890,000
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HIGHER EDUCATION PROGRAM	99,551,000	11,713,000		111,264,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000
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Total, Regular Programs	160,915,000	51,578,000		212,493,000
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B. PROJECT(S)

Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
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Total, Project(s)		51,413,000	25,000,000	76,413,000
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TOTAL NEW APPROPRIATIONS	P 160,915,000	P 102,991,000	P 25,000,000	P 288,906,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 21,768,000	P 27,010,000	P 48,778,000
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100000100002000	Administration of Personnel Benefits	8,227,000		8,227,000
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	Sub-total, General Administration and Support	29,995,000	27,010,000	57,005,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	8,042,000	6,556,000	14,598,000
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	Sub-total, Support to Operations	8,042,000	6,556,000	14,598,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	99,551,000	11,713,000	111,264,000
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310100100002000	Provision of Higher Education Services	99,551,000	11,713,000	111,264,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000	3,157,000
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320100100001000	Provision of Advanced Education Services	1,903,000	1,254,000	3,157,000
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3202000000000000	RESEARCH PROGRAM	10,273,000	4,596,000	14,869,000
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320200100001000	Conduct of Research Services	10,273,000	4,596,000	14,869,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000	11,600,000
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330100100001000	Provision of Extension Services	11,151,000	449,000	11,600,000
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	Sub-total, Operations	122,878,000	18,012,000	140,890,000
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	Total, Regular Programs	160,915,000	51,578,000	212,493,000
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PROJECT(S)

Locally-Funded Project(s)

310100200033000	Free Higher Education	46,413,000		46,413,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200035000	Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
310100200036000	Improvement of Multipurpose Building (Diffun Campus)		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
Total, Project(s)		51,413,000	25,000,000	76,413,000
TOTAL NEW APPROPRIATIONS		P 160,915,000	P 102,991,000	P 25,000,000
			P	288,906,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,161

Total Permanent Positions

116,161

Other Compensation Common to All

Personnel Economic Relief Allowance

6,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,596

Honoraria

1,903

Mid-Year Bonus - Civilian

9,680

Year End Bonus

9,680

Cash Gift

1,330

Productivity Enhancement Incentive

1,330

Step Increment

290

Total Other Compensation Common to All

32,529

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Lump-sum for filling of Positions - Civilian

7,985

Total Other Compensation for Specific Groups

8,359

Other Benefits	
PAG-IBIG Contributions	320
PhilHealth Contributions	2,547
Employees Compensation Insurance Premiums	320
Loyalty Award - Civilian	110
Terminal Leave	242
Total Other Benefits	3,539

Non-Permanent Positions	327

Total Personnel Services	160,915

Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	20,022
Utility Expenses	9,639
Communication Expenses	791
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	3,125
Financial Assistance/Subsidy	46,413
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	974
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	102,991

TOTAL CURRENT OPERATING EXPENDITURES	263,906

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	288,906
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