

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 329,190,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,887,000	P 27,496,000	P	P 58,383,000
2000000000000000	Support to Operations	9,360,000	6,674,000		16,034,000
3000000000000000	Operations	140,793,000	20,003,000	9,500,000	170,296,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
	RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000

TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
	-----	-----	-----	-----
Total , Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
B. PROJECT(S)				
Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
Total , Project(s)		59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 21,917,000	P 27,496,000		P 49,413,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	8,970,000			8,970,000
Sub-total, General Administration and Support	30,887,000	27,496,000		58,383,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	9,360,000	6,674,000		16,034,000
Sub-total, Support to Operations	9,360,000	6,674,000		16,034,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
310100100002000 Provision of Higher Education Services	114,427,000	12,664,000	9,500,000	136,591,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
320100100001000 Provision of Advanced Education Services	1,903,000	1,277,000		3,180,000
3202000000000000 RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
320200100001000 Conduct of Research Services	11,189,000	5,605,000		16,794,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
330100100001000	Provision of Extension Services	13,274,000	457,000		13,731,000
Sub-total, Operations		140,793,000	20,003,000	9,500,000	170,296,000
Total, Regular Programs		181,040,000	54,173,000	9,500,000	244,713,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200033000	Free Higher Education		56,477,000		56,477,000
310100200038000	Improvement of Criminology Building, Diffun Campus			25,000,000	25,000,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			59,477,000	25,000,000	84,477,000
Total, Project(s)			59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS		P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,264

Total Permanent Positions

132,264

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

1,903

Mid-Year Bonus - Civilian

11,022

Year End Bonus

11,022

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

331

Total Other Compensation Common to All

35,374

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
Total Other Compensation for Specific Groups	8,779

Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
Total Other Benefits	4,296

Non-Permanent Positions	327

Total Personnel Services	181,040

Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	21,457
Utility Expenses	10,651
Communication Expenses	813
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	3,219
Financial Assistance/Subsidy	57,477
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,004
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Total Maintenance and Other Operating Expenses	113,650

TOTAL CURRENT OPERATING EXPENDITURES	294,690

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	9,500
Total Capital Outlays	34,500

TOTAL NEW APPROPRIATIONS	329,190
	=====