

E.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
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,027,000	P 16,386,000	P	P 37,413,000
Support to Operations	5,457,000	555,000		6,012,000
Operations	92,002,000	7,186,000	154,094,000	253,282,000
HIGHER EDUCATION PROGRAM	75,346,000	5,656,000	109,500,000	190,502,000
ADVANCED EDUCATION PROGRAM	944,000	197,000		1,141,000
RESEARCH PROGRAM	6,796,000	974,000	24,594,000	32,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000
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
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,709,000	P 16,386,000		P 37,095,000
Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support	21,027,000	16,386,000		37,413,000
Support to Operations				
Auxiliary Services	5,457,000	555,000		6,012,000
Sub-total, Support to Operations	5,457,000	555,000		6,012,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieved 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
HIGHER EDUCATION PROGRAM	75,346,000	5,656,000	109,500,000	190,502,000
Provision of Higher Education Services including P300,000 for Tulong-Dunong	75,346,000	5,656,000		81,002,000
Project(s)				
Locally-Funded Project(s)			109,500,000	109,500,000
Construction of Pre-School Laboratory Building Diffun Campus			5,000,000	5,000,000
Farm Mechanics Laboratory Building Diffun Campus			5,500,000	5,500,000
Construction of Campus Library Maddela Campus			15,000,000	15,000,000
Construction of ICT Building with 5M ICT Equipment (Cabarroguis Campus)			20,000,000	20,000,000
Construction of Teacher Education Building Madella Campus			15,000,000	15,000,000
Construction of Student Center Diffun Campus			13,000,000	13,000,000
ICT Academic Building (Diffun Campus)			15,000,000	15,000,000
Concreting of Road Network (Madella Campus)			8,000,000	8,000,000

Construction of Centralized Water System Cabarroguis Campus			3,000,000	3,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,740,000	1,171,000	24,594,000	33,505,000
ADVANCED EDUCATION PROGRAM	944,000	197,000		1,141,000
Provision of Advanced Education Services	944,000	197,000		1,141,000
RESEARCH PROGRAM	6,796,000	974,000	24,594,000	32,364,000
Conduct of Research Services	6,796,000	974,000	9,594,000	17,364,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Research and Development, Extension and Training (RDET) Building (Cabarroguis Campus)			15,000,000	15,000,000
Community Engagement Increased	8,916,000	359,000	20,000,000	29,275,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000
Provision of Extension Services	8,916,000	359,000		9,275,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Construction of a Training Center with Amphitheater and Dormitory (Diffen Campus)			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)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

88,696

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 NEW APPROPRIATIONS	296,707