

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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,729,000	P 26,058,000	P	P 49,787,000
Support to Operations	7,515,000	6,325,000		13,840,000
Operations	116,870,000	18,377,000	62,150,000	197,397,000
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
TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support							
General Management and Supervision	P	23,259,000	P	26,058,000	P	49,317,000	
Administration of Personnel Benefits		470,000				470,000	
Sub-total, General Administration and Support		23,729,000		26,058,000		49,787,000	
Support to Operations							
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	
Operations							
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
HIGHER EDUCATION PROGRAM		93,727,000		12,300,000		58,900,000	164,927,000
Provision of Higher Education Services		93,727,000		11,300,000		3,900,000	108,927,000
Project(s)							
Locally-Funded Project(s)				1,000,000		55,000,000	56,000,000
Construction of Criminology Building (Cabarroguis Campus)						25,000,000	25,000,000
Construction of Health and Nutrition Building (Diffun Campus)						25,000,000	25,000,000
Improvement of Hospitality Industry Management Building (Diffun Campus)						5,000,000	5,000,000
ICT Connection and Other Equipment				500,000			500,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Higher education research improved to promote economic productivity and innovation		11,545,000		5,644,000		3,250,000	20,439,000
ADVANCED EDUCATION PROGRAM		1,903,000		1,210,000			3,113,000
Provision of Advanced Education Services		1,903,000		1,210,000			3,113,000
RESEARCH PROGRAM		9,642,000		4,434,000		3,250,000	17,326,000
Conduct of Research Services		9,642,000		1,228,000			10,870,000
Project(s)							
Locally-Funded Project(s)				3,206,000		3,250,000	6,456,000
Banana Resource Research and Development Center				1,500,000		2,750,000	4,250,000

GENERAL APPROPRIATIONS ACT, FY 2021

Plant Propagation Reseach Center		1,706,000	500,000	2,206,000
Community engagement increased	11,598,000	433,000		12,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
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
TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	112,535
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Total Permanent Positions	112,535
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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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, Fixture 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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