

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 284,134,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	27,486,000	P	26,058,000	P	8,000,000	P	61,544,000
Support to Operations		7,776,000		6,325,000				14,101,000
Operations		<u>116,448,000</u>		<u>71,141,000</u>		<u>20,900,000</u>		<u>208,489,000</u>
HIGHER EDUCATION PROGRAM		93,768,000		65,064,000		15,900,000		174,732,000
ADVANCED EDUCATION PROGRAM		1,903,000		1,210,000				3,113,000
RESEARCH PROGRAM		9,962,000		4,434,000		5,000,000		19,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,815,000</u>		<u>433,000</u>				<u>11,248,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>151,710,000</u>	P	<u>103,524,000</u>	P	<u>28,900,000</u>	P	<u>284,134,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,578,000	P	26,058,000
Administration of Personnel Benefits		5,908,000		5,908,000
Project(s)				
Locally-Funded Project(s)			<u>8,000,000</u>	<u>8,000,000</u>
Construction of Centralized Water System (Maddela Campus)			<u>8,000,000</u>	<u>8,000,000</u>
Sub-total, General Administration and Support		<u>27,486,000</u>	<u>26,058,000</u>	<u>61,544,000</u>
Support to Operations				
Auxiliary Services		<u>7,776,000</u>	<u>6,325,000</u>	<u>14,101,000</u>
Sub-total, Support to Operations		<u>7,776,000</u>	<u>6,325,000</u>	<u>14,101,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>
HIGHER EDUCATION PROGRAM		<u>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>
Provision of Higher Education Services		92,918,000	11,300,000	104,218,000

GENERAL APPROPRIATIONS ACT, FY 2022

Project(s)				
Locally-Funded Project(s)	<u>850,000</u>	<u>53,764,000</u>	<u>15,900,000</u>	<u>70,514,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,900,000	9,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,413,000		46,413,000
Increase in carrying capacity of Nursing and Allied Health Programs	850,000	651,000	10,000,000	11,501,000
Higher education research improved to promote economic productivity and innovation	<u>11,865,000</u>	<u>5,644,000</u>	<u>5,000,000</u>	<u>22,509,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,210,000</u>		<u>3,113,000</u>
Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	<u>9,962,000</u>	<u>4,434,000</u>	<u>5,000,000</u>	<u>19,396,000</u>
Conduct of Research Services	9,962,000	4,434,000		14,396,000
Project(s)				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000
Community engagement increased	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Provision of Extension Services	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Sub-total, Operations	<u>116,448,000</u>	<u>71,141,000</u>	<u>20,900,000</u>	<u>208,489,000</u>
TOTAL NEW APPROPRIATIONS	P <u>151,710,000</u>	P <u>103,524,000</u>	P <u>28,900,000</u>	P <u>284,134,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

110,298

Total Permanent Positions

110,298

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,572
Honoraria	1,903
Mid-Year Bonus - Civilian	9,192
Year End Bonus	9,192
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	275
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Total Other Compensation Common to All	31,378
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	2,288
Lump-sum for Personnel Services	850
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Total Other Compensation for Specific Groups	3,512
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Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	115
Terminal Leave	3,620
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Total Other Benefits	6,195
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Non-Permanent Positions	327
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Total Personnel Services	151,710
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,453
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	46,913
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

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Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>4,851</u>
Total Maintenance and Other Operating Expenses	<u>103,524</u>
Total Current Operating Expenditures	<u>255,234</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	7,655
Machinery and Equipment Outlay	12,655
Furniture, Fixtures and Books Outlay	<u>590</u>
Total Capital Outlays	<u>28,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,134</u></u>