

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

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	29,995,000	P	27,010,000	P	57,005,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	8,042,000	6,556,000	14,598,000
Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
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	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>51,413,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 21,768,000	P 27,010,000	P 48,778,000
Administration of Personnel Benefits	<u>8,227,000</u>		<u>8,227,000</u>
Sub-total, General Administration and Support	<u>29,995,000</u>	<u>27,010,000</u>	<u>57,005,000</u>
Support to Operations			
Auxiliary Services	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Sub-total, Support to Operations	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>99,551,000</u>	<u>11,713,000</u>	<u>111,264,000</u>
Provision of Higher Education Services	99,551,000	11,713,000	111,264,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,254,000</u>	<u>3,157,000</u>
Provision of Advanced Education Services	1,903,000	1,254,000	3,157,000

RESEARCH PROGRAM	<u>10,273,000</u>	<u>4,596,000</u>	<u>14,869,000</u>
Conduct of Research Services	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Provision of Extension Services	11,151,000	449,000	11,600,000
Sub-total, Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,413,000	46,413,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
Improvement of Multipurpose Building (Diffun Campus)		<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
		P <u>288,906,000</u>	

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

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>288,906</u></u>