

### E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 429,983,000

#### 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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 87,674,000	P 28,513,000	P 4,800,000	P 120,987,000
Support to Operations	10,547,000	6,921,000		17,468,000
Operations	<u>164,853,000</u>	<u>103,475,000</u>	<u>3,200,000</u>	<u>271,528,000</u>
HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000

ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Total, Regular Programs	<u>263,074,000</u>	<u>138,909,000</u>	<u>8,000,000</u>	<u>409,983,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Total, Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>263,074,000</u></b>	<b>P <u>138,909,000</u></b>	<b>P <u>28,000,000</u></b>	<b>P <u>429,983,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 72,221,000	P 28,513,000	P 4,800,000	P 105,534,000
Administration of Personnel Benefits	<u>15,453,000</u>			<u>15,453,000</u>
Sub-total, General Administration and Support	<u>87,674,000</u>	<u>28,513,000</u>	<u>4,800,000</u>	<u>120,987,000</u>
Support to Operations				
Auxiliary Services	<u>10,547,000</u>	<u>6,921,000</u>		<u>17,468,000</u>
Sub-total, Support to Operations	<u>10,547,000</u>	<u>6,921,000</u>		<u>17,468,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>135,800,000</u>	<u>95,843,000</u>	<u>1,500,000</u>	<u>233,143,000</u>
Provision of Higher Education Services	135,800,000	12,365,000	1,500,000	149,665,000
Free Higher Education		83,478,000		83,478,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,324,000</u>		<u>3,227,000</u>
Provision of Advanced Education Services	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	<u>10,677,000</u>	<u>5,834,000</u>		<u>16,511,000</u>
Conduct of Research Services	10,677,000	5,834,000		16,511,000

GENERAL APPROPRIATIONS ACT, FY 2026

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Provision of Extension Services	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Sub-total, Operations	<u>164,853,000</u>	<u>103,475,000</u>	<u>3,200,000</u>	<u>271,528,000</u>
Total, Regular Programs	<u>263,074,000</u>	<u>138,909,000</u>	<u>8,000,000</u>	<u>409,983,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Office Administration Academic Building, Diffun Campus			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Total, Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>263,074,000</u></b>	<b>P <u>138,909,000</u></b>	<b>P <u>28,000,000</u></b>	<b>P <u>429,983,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary 191,300

    Total Permanent Positions 191,300

Other Compensation Common to All

    Personnel Economic Relief Allowance 8,496

    Representation Allowance 264

    Transportation Allowance 264

    Clothing and Uniform Allowance 2,478

    Honoraria 1,903

    Mid-Year Bonus - Civilian 15,943

    Year End Bonus 15,943

    Cash Gift 1,770

    Productivity Enhancement Incentive 1,770

    Step Increment 477

    Total Other Compensation Common to All 49,308

Other Compensation for Specific Groups

    Magna Carta for Public Health Workers 449

    Lump-sum for Filling of Positions - Civilian 15,453

    Total Other Compensation for Specific Groups 15,902

<b>Other Benefits</b>	
PAG-IBIG Contributions	850
PhilHealth Contributions	4,652
Employees Compensation Insurance Premiums	425
Loyalty Award - Civilian	<u>200</u>
<b>Total Other Benefits</b>	<u><b>6,127</b></u>
<b>Non-Permanent Positions</b>	<u><b>437</b></u>
<b>Total Personnel Services</b>	<u><b>263,074</b></u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,479
Training and Scholarship Expenses	2,664
Supplies and Materials Expenses	26,933
Utility Expenses	6,133
Communication Expenses	862
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,310
General Services	5,363
Repairs and Maintenance	3,349
Financial Assistance/Subsidy	83,478
Taxes, Insurance Premiums and Other Fees	2,036
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	1,049
Representation Expenses	1,281
Membership Dues and Contributions to Organizations	139
Subscription Expenses	<u>12</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u><b>138,909</b></u>
<b>Total Current Operating Expenditures</b>	<u><b>401,983</b></u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	1,500
Transportation Equipment Outlay	<u>6,500</u>
<b>Total Capital Outlays</b>	<u><b>28,000</b></u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u><b>429,983</b></u></u>