

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,286,000

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GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

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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 23,877,000	P 18,311,000	P 9,000,000	P 51,188,000
Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
Operations	99,968,000	10,271,000	16,275,000	126,514,000
HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 35,275,000	P 199,286,000

New Appropriations, by Programs/Activities/Projects

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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 22,883,000	P 18,311,000		P 41,194,000
Administration of Personnel Benefits	994,000			994,000
Project(s)				
Locally-Funded Project(s)			9,000,000	9,000,000
Improvement of the Julian Alvarez Hall, Diffun Campus			4,500,000	4,500,000
Improvement of Gymnasium, Maddela Campus			4,500,000	4,500,000
Sub-total, General Administration and Support	23,877,000	18,311,000	9,000,000	51,188,000

Auxiliary Services	5,824,000	5,760,000		11,584,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Women's Dormitory, Cabarroguis Campus			10,000,000	10,000,000
Sub-total, Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,478,000	7,688,000	16,275,000	104,441,000
HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
Provision of Higher Education Services	80,478,000	7,188,000	3,975,000	91,641,000
Project(s)				
Locally-funded Project(s)		500,000	12,300,000	12,800,000
Improvement of Agriculture Building, Diffun Campus			4,300,000	4,300,000
Improvement of Old Farm Mechanics Building, Diffun Campus			4,000,000	4,000,000
Improvement of Old CHIM Building, Maddela Campus			4,000,000	4,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	9,182,000	2,211,000		11,393,000
ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
Provision of Advanced Education Services	1,903,000	204,000		2,107,000
RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,279,000	2,007,000		9,286,000
Community engagement increased	10,308,000	372,000		10,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000
Provision of Extension Services	10,308,000	372,000		10,680,000
Sub-total, Operations	99,968,000	10,271,000	16,275,000	126,514,000
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 35,275,000	P 199,286,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,372

Total Permanent Positions

96,372

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,644

Honoraria

1,903

Mid-Year Bonus - Civilian

8,031

Year End Bonus

8,031

Cash Gift

1,370

Productivity Enhancement Incentive

1,370

Step Increment

240

Total Other Compensation Common to All

29,621

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

1,148

Employees Compensation Insurance Premiums

329

Loyalty Award - Civilian

175

Terminal Leave

994

Total Other Benefits

2,975

Non-Permanent Positions

327

Total Personnel Services

129,669

Maintenance and Other Operating Expenses

Travelling Expenses

2,368

Training and Scholarship Expenses

2,330

Supplies and Materials Expenses

8,578

Utility Expenses

9,321

Communication Expenses

241

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,880
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	224
Representation Expenses	481
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	34,342

Total Current Operating Expenditures	164,011

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,300
Machinery and Equipment Outlay	2,975
Furniture, Fixture and Books Outlay	1,000

Total Capital Outlays	35,275

TOTAL NEW APPROPRIATIONS	199,286
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