

E.S. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 231,110,000
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New Appropriations, by Program/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	P 18,858,000	P 8,004,000	P	P 26,862,000
Support to Operations	4,041,000	344,000		4,385,000
Operations	50,393,000	9,302,000		59,695,000
MFO 1: HIGHER EDUCATION SERVICES	38,681,000	8,216,000		46,897,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000

MFO 3: RESEARCH SERVICES	4,697,000	477,000	5,174,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,071,000	394,000	6,465,000
Total, Programs	73,292,000	17,650,000	90,942,000

PROJECT(S)

Locally-Funded Project(s)		140,168,000	140,168,000
Total, Project(s)		140,168,000	140,168,000

TOTAL NEW APPROPRIATIONS	P 73,292,000	P 17,650,000	P 140,168,000	P 231,110,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	<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 16,497,000	P 8,004,000		P 24,501,000
Administration of Personnel Benefits	2,361,000			2,361,000
Sub-total, General Administration and Support	18,858,000	8,004,000		26,862,000
Support to Operations				
Auxiliary Services	4,041,000	344,000		4,385,000
Sub-total, Support to Operations	4,041,000	344,000		4,385,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	38,681,000	8,216,000		46,897,000
Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong	38,681,000	8,216,000		46,897,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000
Provision of Advanced Education Services	944,000	215,000		1,159,000
MFO 3: RESEARCH SERVICES	4,697,000	477,000		5,174,000
Conduct of Research Services	4,697,000	477,000		5,174,000

GENERAL APPROPRIATIONS ACT, FY 2016

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,071,000	394,000	6,465,000
Provision of Extension Services	6,071,000	394,000	6,465,000
Sub-total, Operations	50,393,000	9,302,000	59,695,000
Total Programs and Activities	73,292,000	17,650,000	90,942,000
PROJECT(S)			
Locally-Funded Project(s)			
Technology, Livelihood and Education (TLE) Laboratory Building-Diffun Campus		11,000,000	11,000,000
Construction of Arts and Sciences Building -Cabarroguis Campus		20,000,000	20,000,000
Construction of College of Agricultural Engineering Building -Diffun Campus		10,000,000	10,000,000
Construction of College of Engineering Building -Cabarroguis Campus		15,000,000	15,000,000
Construction of College of Teacher Education Building -Cabarroguis Campus		15,000,000	15,000,000
Construction of Business and Office Administration Building -Cabarroguis Campus		10,000,000	10,000,000
Construction of College of Hospitality Industry Management Building -Cabarroguis Campus		13,000,000	13,000,000
Construction of Health Science Laboratory Building -Cabarroguis Campus		12,000,000	12,000,000
Construction of University Library		15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Buildings		10,750,000	10,750,000
Construction of Dormitory (Phase I)		5,566,000	5,566,000
Acquisition of Laboratory Equipment		2,852,000	2,852,000
Sub-total, Locally-Funded Project(s)		140,168,000	140,168,000
Total Project(s)		140,168,000	140,168,000
TOTAL NEW APPROPRIATIONS	P 73,292,000 P	17,650,000 P	140,168,000 P 231,110,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	55,472
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Total Permanent Positions	55,472
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,920
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	1,025
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Honoraria	944
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Year End Bonus	4,622
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Cash Gift	1,025
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Step Increment	287
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Productivity Enhancement Incentive	1,025
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Total Other Compensation Common to All	14,184
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
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Lump-Sum for filling of Positions-Civilian	760
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Total Other Compensation for Specific Groups	800
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Other Benefits

PAG-IBIG Contributions	245
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PhilHealth Contributions	588
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Employees Compensation Insurance Premiums	244
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Terminal Leave	1,601
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Total Other Benefits	2,678
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Non-Permanent Positions

158

Total Personnel Services

73,292

Maintenance and Other Operating Expenses

Travelling Expenses	1,155
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Training and Scholarship Expenses	3,885
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Supplies and Materials Expenses	4,562
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Utility Expenses	2,040
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Communication Expenses	272
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GENERAL APPROPRIATIONS ACT, FY 2016

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	449
General Services	1,127
Repairs and Maintenance	1,244
Taxes, Insurance Premiums and Other Fees	167
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	76
Printing and Publication Expenses	269
Representation Expenses	167
Rent/Lease Expenses	136
Membership Dues and Contributions to Organizations	341
Other Maintenance and Operating Expenses	1,350

Total Maintenance and Other Operating Expenses	17,650

Total Current Operating Expenditures	90,942

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	137,316
Machinery and Equipment Outlay	2,852

Total Capital Outlays	140,168

Total Programs/Locally-Funded Project(s)	231,110

TOTAL NEW APPROPRIATIONS	231,110
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