

D.5. QUIRINO STATE COLLEGE

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

P 62,223,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 23,047,000	P 6,164,000	P 3,012,000	P 32,223,000
Total, Programs	23,047,000	6,164,000	3,012,000	32,223,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Office/Laboratory Equipment/Furniture and Fixtures			5,000,000	5,000,000
b. Machineries and Equipment			2,000,000	2,000,000
c. Investment Outlay			3,000,000	3,000,000
d. Construction/Repair/Rehabilitation of Academic Buildings			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 23,047,000	P 6,164,000	P 33,012,000	P 62,223,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				

I. General Administration and Support				
a. General Administration & Support Services	P	4,846,000	P	4,022,000
			P	3,012,000
			P	11,880,000
Sub-Total, General Administration and Support		4,846,000		4,022,000
				3,012,000
				11,880,000
II. Support to Operations				
a. Auxiliary Services		2,027,000		167,000
				2,194,000
Sub-Total, Support to Operations		2,027,000		167,000
				2,194,000
III. Operations				
a. Higher Education Services		12,517,000		1,602,000
				14,119,000
b. Research Services		1,790,000		226,000
				2,016,000
c. Extension Services		1,867,000		147,000
				2,014,000
Sub-total, Operations		16,174,000		1,975,000
				18,149,000
TOTAL, PROGRAMS AND ACTIVITIES	P	23,047,000	P	6,164,000
			P	3,012,000
			P	32,223,000