

I.4. GUIMARAS STATE COLLEGE

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS				
I. General Administration and Support/ Support to Operations/ Operations	P 28,320,000	P 7,504,000		P 35,824,000
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Total, Programs	28,320,000	7,504,000		35,824,000
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B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Building and Structure Outlay			3,500,000	3,500,000
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1. Upgrading of Unfinished Building into an Agri-Eco Tourism Center			3,500,000	3,500,000
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Sub-total, Locally-Funded Project(s)			3,500,000	3,500,000
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Total, Projects			3,500,000	3,500,000
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TOTAL NEW APPROPRIATIONS	P 28,320,000	P 7,504,000	P 3,500,000	P 39,324,000
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452 DETAILS OF SELECTED PROGRAMS/PROJECTS FY 2013

Programs and Activities

Current Operating Expenditures -----			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
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I. General Administration and Support			
a. General Administration and Support Services	P 7,854,000	P 1,665,000	P 9,519,000
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Sub-total, General Administration and Support	7,854,000	1,665,000	9,519,000
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II. Support to Operations			
a. Auxiliary Services	13,000	200,000	213,000
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Sub-total, Support to Operations	13,000	200,000	213,000
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III. Operations			
a. Higher Education Services	20,453,000	4,439,000	24,892,000
b. Research		600,000	600,000
c. Extension		600,000	600,000
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Sub-total, Operations	20,453,000	5,639,000	26,092,000
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TOTAL PROGRAMS AND ACTIVITIES	P 28,320,000	P 7,504,000	P 35,824,000
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