A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	819,541	640,447	672,652
General Fund		640,447	672,652
R.A. No. 9498 As Reenacted	154,150		
R.A. No. 9524	665,391		

Automatic Appropriations	42,230	39,497	
Retirement and Life Insurance Premiums	42,230	39,497	
Budgetary Adjustment(s)	(92,714)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	46,081		
Priority Development Assistance Fund	1,700		
Retirement Benefits Fund (Pension and Gratuity Fund)	4,655		
Overall Savings	9,000		
Transfer(s) to:			
Overall Savings	(154,150)		

Total Available Appropriations	769,057	679,944	672,652
Unused Appropriations	(25,956)		
Unobligated Allotment	(25,956)		
TOTAL OBLIGATIONS	743,101	679,944	672,652

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 672,652,000

New Appropriations, by Program/Project

	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 581,968,000	P 90,684,000	P 672,652,000
Total, Programs	581,968,000	90,684,000	672,652,000
TOTAL NEW APPROPRIATIONS	P 581,968,000	P 90,684,000	P 672,652,000

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 92,722,000	P 54,974,000		P 147,696,000

Sub-total, General Administration and Support	92,722,000	54,974,000	147,696,000
II. Support to Operations			
a. Auxiliary Services	6,395,000	2,365,000	8,760,000
Sub-total, Support to Operations	6,395,000	2,365,000	8,760,000
III. Operations			
a. Advanced Education Services	10,237,000	2,719,000	12,956,000
b. Higher Education Services	411,962,000	21,781,000	433,743,000
c. Research Services	7,718,000	3,136,000	10,854,000
d. Extension Services	52,934,000	5,709,000	58,643,000
Sub-total, Operations	482,851,000	33,345,000	516,196,000
TOTAL PROGRAMS AND ACTIVITIES	P 581,968,000	P 90,684,000	P 672,652,000