

M.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	123,335	102,214	105,891
General Fund		102,214	105,891
R.A. No. 9498 As Reenacted	22,300		
R.A. No. 9524	101,035		
Automatic Appropriations	5,595	6,571	
Retirement and Life Insurance Premiums	5,595	6,571	
Budgetary Adjustment(s)	( 20,235)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,605		
Priority Development Assistance Fund	1,350		
Retirement Benefits Fund (Pension and Gratuity Fund)	210	3	
Transfer(s) to:			
Overall Savings	( 27,400)		
Total Available Appropriations	108,695	108,785	105,891
Unused Appropriations	( 319)		
Unobligated Allotment	( 319)		

STATE UNIVERSITIES AND COLLEGES 7

TOTAL OBLIGATIONS	108,376	108,785	105,891
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 105,891,000  
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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	85,447,000	P	20,444,000	P	105,891,000
	_____		_____		_____

Total, Programs

	85,447,000		20,444,000		105,891,000
	_____		_____		_____

TOTAL NEW APPROPRIATIONS

P	85,447,000	P	20,444,000	P	105,891,000
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Programs and Activities

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 12,671,000	P 14,447,000		P 27,118,000
Sub-total, General Administration and Support	<u>12,671,000</u>	<u>14,447,000</u>		<u>27,118,000</u>
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8 EXPENDITURE PROGRAM FY 2011

II. Support to Operations

a. Auxiliary Services	<u>5,322,000</u>	<u>359,000</u>		<u>5,681,000</u>
Sub-total, Support to Operations	<u>5,322,000</u>	<u>359,000</u>		<u>5,681,000</u>

III. Operations

a. Advanced and Higher Education Services	65,313,000	4,148,000		69,461,000
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b. Research Education Services	1,795,000	1,333,000	3,128,000
c. Extension Services	346,000	157,000	503,000
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Sub-total, operations	67,454,000	5,638,000	73,092,000
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TOTAL PROGRAMS AND ACTIVITIES	P 85,447,000	P 20,444,000	P 105,891,000
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