

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	427,388	350,839	393,314
General Fund		350,839	393,314
R.A. No. 9498 As Reenacted	73,169		
R.A. No. 9524	354,219	2	
Automatic Appropriations	26,557	26,711	
Retirement and Life Insurance Premiums	26,557	26,711	
Budgetary Adjustment(s)	(53,354)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,369	3	

Priority Development Assistance Fund	350		
Retirement Benefits Fund (Pension and Gratuity Fund)	748		
Transfer(s) to:			
Overall Savings	(81,821)		
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Total Available Appropriations	400,591	377,550	393,314
Unused Appropriations	(22,346)		
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Unobligated Allotment	(22,346)		
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TOTAL OBLIGATIONS	378,245	377,550	393,314
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 393,314,000

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STATE UNIVERSITIES AND COLLEGES 9

New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance and Other		
Personal	Operating	Capital	
Services	Expenses	Outlays	Total

A. PROGRAMS

I. General Administration and Support/
Support to Operations/ Operations

P	336,645,000	P	56,669,000		P	393,314,000
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Total, Programs

	336,645,000		56,669,000			393,314,000
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TOTAL NEW APPROPRIATIONS

P	336,645,000	P	56,669,000		P	393,314,000
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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	57,999,000	P	13,312,000		P	71,311,000
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Sub-total, General Administration and Support

	57,999,000		13,312,000			71,311,000
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II. Support to Operations

a. Auxiliary Services	14,797,000	28,531,000	43,328,000
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Sub-total, Support to Operations	14,797,000	28,531,000	43,328,000
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III. Operations

a. Advanced Education Services	6,945,000	1,085,000	8,030,000
b. Higher Education Services	234,735,000	10,320,000	245,055,000
c. Research Services	16,554,000	3,392,000	19,946,000
d. Extension Services	5,615,000	29,000	5,644,000
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Sub-total, Operations	263,849,000	14,826,000	278,675,000
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TOTAL PROGRAMS AND ACTIVITIES	P 336,645,000	P 56,669,000	P 393,314,000
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