N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	47,758	36,307	33,515
General Fund		36,307	33,515
R.A. No. 9498 As Reenacted	8,286		
R.A. No. 9524	39,472		

		2	
Automatic Appropriations	2,416	2,398	
Retirement and Life Insurance Premiums	2,416	2,398	
Continuing Appropriations	14		

		3	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	14		
Budgetary Adjustment(s)	(12,059)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,327		
Transfer(s) to:			
Overall Savings	(14,386)		
Total Available Appropriations	38,129	38,705	33,515
Unused Appropriations	(875)		
Unobligated Allotment	(875)		
TOTAL OBLIGATIONS	37,254	38,705	33,515

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 33,515,000

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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 30,393,000	P 3,122,000		P 33,515,000
Total, Programs	30,393,000	3,122,000		33,515,000

TOTAL NEW APPROPRIATIONS	P 30,393,000	P 3,122,000		P 33,515,000

6 EXPENDITURE PROGRAM FY 2011

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 8,197,000	P 1,352,000		P 9,549,000
Sub-total, General Administration and Support	8,197,000	1,352,000		9,549,000

II. Operations			
a. Higher Education Services	21,793,000	1,331,000	23,124,000
b. Research Services		248,000	248,000
c. Extension Services	403,000	191,000	594,000
Sub-total, Operations	22,196,000	1,770,000	23,966,000
TOTAL PROGRAMS AND ACTIVITIES	P 30,393,000	P 3,122,000	P 33,515,000