	2011 Actu	al Obligation									
	2012 Current Program										
	2013 Total Proposed Program										
Х	2013 DBM Ceiling										
		Within The Ceiling									
		Ahove the Ceiling									

DEPARTMENT: State Universities & Colleges

AGENCY : MINDANAO STATE UNIVERSITY - GENERAL SANTOS

							BUDGE	T / COST	ALLOCA	ΓΙΟΝ (In P'	000)												
PAP/Code PPA/ Component Activity Stateme	PPA/ Component Activity Statement	Status	MFO1 - AD	MFO1 - ADVANCED & HIGHER EDUCATION				MFO2 - RESEARCH SERVICES				MFO3 - EXTENSION SERVICES				UNLINKED / REFORMATTED ACTIVITY				TOTAL			
PAP/Code	FFA/ Component Activity Statement		PS	MOOE	со	TOTAL	PS	MOOE	со	TOTAL	PS	MOOE	co	TOTAL	PS	MOOE	со	TOTAL	PS	MOOE	со	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(12)	(13)	(14)	(15)	(20)	(21)	(22)	(23)	
A. GENERAL ADMINISTRATION																						1	
a) GASS	Basic support for the academic functions of the university	Р	33,328	3,305		36,633	6,249	620		6,869	2,083	207		2,290					41,660	4,132	-	45,792	
B. SUPPORT TO OPERATIONS																							
a) STO	Basic support and requirements for Student dormitories, Library, Infirmary, University Cafeteria, ROTC, STTC	P	8,642	612		9,254	1,620	115		1,735	540	38		578					10,802	765	-	11,56	
C. OPERATIONS	Basic requirements for the main academic functions of the University.	o																					
a) Advanced Education	Offering of Graduate Courses including College of Law		-	50	-	50													-	50	-	5	
b) Higher Education	Seven (7) Colleges offering a total of 34 degree and 6 vocational / diploma programs		156,003	5,443	-	161,445													156,003	5,443	-	161,44	
c) Research	Research and Development Center conducting various researches						8,660	930	-	9,589									8,660	930	-	9,58	
d) Extension	Office for Extension Services conducting various extension projects										2,237	290	-	2,527	-	-	-		2,237	290	-	2,52	
D. PROGRAMS /PROJECTS: Locally Funded Projects	NEW PROPOSALS				25,108	25,108			37,892	37,892			2,000					-	-	-	65,000	65,00	
	TOTAL COST		197,973	9,410	25,108	232,490	16,529	1,665	37,892	56,085	4,860	535	2,000	5,395					219,361	11,609	65,000	295,9	

Notes: OG = On-going, P = Proposed, T = Terminating

Prepared By:

EPIFANIA A. QUIMOSING

Approved:

ATTY. ABDURRAHMAN T. CANACAN