

MFO BUDGET MATRIX - 2013

	2011 Actual Obligation
	2012 Current Program
	2013 Total Proposed Program
X	2013 DBM Ceiling
	Within The Ceiling
	Above the Ceiling

DEPARTMENT: State Universities & Colleges
 AGENCY : MINDANAO STATE UNIVERSITY - GENERAL SANTOS

BUDGET / COST ALLOCATION (In P'000)																						
PAP/Code (1)	PPA/ Component Activity Statement (2)	Status (OG) (3)	MFO1 - ADVANCED & HIGHER EDUCATION				MFO2 - RESEARCH SERVICES				MFO3 - EXTENSION SERVICES				UNLINKED / REFORMATTED ACTIVITY				TOTAL			
			PS (4)	MOOE (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	CO (10)	TOTAL (11)	PS (12)	MOOE (13)	CO (14)	TOTAL (15)	PS (12)	MOOE (13)	CO (14)	TOTAL (15)	PS (20)	MOOE (21)	CO (22)	TOTAL (23)
A. GENERAL ADMINISTRATION & SUPPORT SERVICES																						
a)	GASS	P	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	P	8,642	612		9,254	1,620	115		1,735	540	38		578					10,802	765	-	11,567
C. OPERATIONS																						
		O																				
a)	Advanced Education		-	50	-	50													-	50	-	50
b)	Higher Education		156,003	5,443	-	161,445													156,003	5,443	-	161,445
c)	Research						8,660	930	-	9,589									8,660	930	-	9,589
d)	Extension										2,237	290	-	2,527	-	-	-	-	2,237	290	-	2,527
D. PROGRAMS /PROJECTS: NEW PROPOSALS																						
	Locally Funded Projects				25,108	25,108			37,892	37,892			2,000						-	-	65,000	65,000
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	295,970

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

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