



Henry
COMISPCION
 CHANCELLOR

AGENCY BUDGET MATRIX
 FY 2013
 (In Thousand Pesos)

X	General Appropriations, FY 2013 General Appropriations, Act RA 10362
	Contracting Appropriations
	Automatic Appropriations

DEPARTMENT AGENCY: UNIVERSITY OF THE PHILIPPINES MINDANAO
 FUND: 101

PPA	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
A. PROGRAMS AND ACTIVITIES													
I. General Administration and Support													
a. General Administration and Support Services													
1. University of the Philippines System	13,632	4,767		18,399	13,632	4,767		18,399					
Sub-total, General Administration & Support	13,632	4,767		18,399	13,632	4,767		18,399					
II. Support to Operations													
a. Medical Services													
1. University of the Philippines													
b. Auxiliary Services													
1. University of the Philippines													
Sub-total, Support to Operations													
III. Operations													
a. Advanced & Higher Educ./Research/Extension													
1. University of the Philippines System	57,556	27,685		85,241	57,556	27,685		85,241					
b. Philippine General Hospital													
1. Philippine General Hospital													
Sub-total Operations	57,556	27,685		85,241	57,556	27,685		85,241					
TOTAL PROGRAMS AND ACTIVITIES	71,188	32,452		103,640	71,188	32,452		103,640					

**AGENCY BUDGET MATRIX
FY 2013
(in Thousand Pesos)**

X	General Appropriations, FY 2013 General Appropriations - AsRA 10352
	Continuing Appropriations
	Automatic Appropriations

DEPARTMENT AGENCY: UNIVERSITY OF THE PHILIPPINES - MINDANAO
FUND: 101

PFA	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
B. PROJECTS												
1. Locally Funded Project (s):			10,000	10,000			10,000	10,000				
a. Los Baños												
1. eUP Component 4: Infra. Development (Office of the Vice-President for Development)												
a. Strengthening Campus Security & Safety												
b. Phil. Tropical Forest Science Center												
b. Mindanao												
1. Completion of Dormitory Building			10,000	10,000			10,000	10,000				
c. Manila												
1. National Institute of Health Building Project												
d. Cebu												
1. Building for UP High School												
e. UP System												
1. eUP Component 4: Infrastructure Development												
2. Philippine Genome Center												
f. Visayan												
1. Construction of Student Dormitory Mag-as Campus												
Sub-total Locally Funded Project (s)			10,000	10,000			10,000	10,000				
Total Projects			10,000	10,000			10,000	10,000				
GRAND TOTAL	71,188	32,452	10,000	113,640	71,188	32,452	10,000	113,640				

02 Apr. 2012 02:47PM P2

FAX NO. : 9286615

FROM : UP SYSTEM BUDGET OFFICE

AGENCY BUDGET MATRIX
FY 2013
 (In Thousand Pesos)

- General Appropriations, FY 2013 General Appropriations, Act RA 10357
- Continuing Appropriations
- Automatic Appropriations

DEPARTMENT AGENCY: UNIVERSITY OF THE PHILIPPINES - MINDANAO
 FUND: 101

PPA	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL

*Amount not exceeding 100,000

*****ONE HUNDRED THIRTEEN MILLION SIX HUNDRED FORTY THOUSAND PESOS ONLY*****

Notes

- 1) The allotment comprehensively released for PS in this approved ABM shall be used by the agency/ operating unit (OU) to fund the requirements for any deficiency arising from filing up of vacant positions.
- 2) The built-in items under the agency specific budget as identified in the NBC or the Guidelines on the Release of Funds for FY 2013 although part of the allotment comprehensively released per ABM, can only be obligated by the OU/agency subject to compliance with the required clearance/approval/documentation.
- 3) The amount comprehensively released is further broken down by sub-object of expenditure, as shown in attachment A-1.
- 4) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

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SARO NO.ABM-NCR-13-0000475
 January 02, 2013
 SUB-SARO NO.-UP-S-049-13-002
 March 7, 2013