

**UNIVERSITY OF THE PHILIPPINES MINDANAO
SUMMARY**

For : The President
Through: The Vice President for Planning and Finance

We are submitting for your approval the implementing details of the CY 2015 Internal Operating Budget for UP Mindanao, as follows:

C A M P U S	UNIT/OFFICE	REGULAR MOOE 2015		UTILITIES		JANITORIAL		SECURITIES		MOOE TOTAL		CAPITAL OUTLAY		TOTAL IOB (PS+MOOE+COE)					
		GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF/RF			
		A PROGRAMS																	
I. GENERAL ADMINISTRATION & SUPPORT SERVICES																			
Office of the Chancellor	2,633	249	140	0	190	0	170	0	3,133	249	0	1,800	7,392	2,386	9,778				
Information Technology Office	0	40	50	0	20	0	70	0	140	40	0	0	582	63	645				
Office of Student Affairs	0	83	200	0	220	0	70	0	490	83	1,685	0	3,776	147	3,923				
Budget Office	0	35	30	0	25	0	70	0	125	35	0	0	913	51	964				
Office of the Vice Chancellor for Administration	141	69	235	0	200	0	70	0	646	69	0	0	3,319	434	3,753				
Accounting Office	0	55	40	0	20	0	70	0	130	55	0	0	1,931	95	2,026				
Cash Office	0	52	30	0	30	0	70	0	130	52	0	0	700	92	792				
Human Resource Development Office	0	45	40	0	22	0	70	0	132	45	0	0	821	100	921				
Land Reservation Management Office	0	24	0	0	13	0	30	0	43	24	100	0	494	32	526				
Physical Plant Office	0	35	40	0	30	0	70	0	140	35	0	0	1,199	82	1,281				
Supply Property & Management Office	0	40	30	0	30	0	70	0	130	40	0	0	1,478	72	1,550				
Sub-Total, GASS	2,774	727	835	0	800	0	830	0	5,239	727	1,785	1,800	22,605	3,554	26,159				
II. SUPPORT TO OPERATIONS																			
Auxiliary	0	0	0	500	0	0	0	0	0	500	0	0	0	500	500				
III. OPERATIONS																			
MFO I. HIGHER EDUCATION SERVICES																			
Office of the Vice Chancellor for Academic Affairs	2,129	65	470	0	70	0	70	0	2,739	65	0	0	4,789	514	5,303				
University Registrar	0	132	494	0	30	0	70	0	594	132	0	0	1,859	285	2,144				
University Library	0	45	120	0	130	0	290	0	540	45	1,675	0	4,218	130	4,348				
Interactive Learning Center/Learning Resource Center	0	26	80	0	30	0	290	0	400	26	0	0	581	86	667				
College of Science and Mathematics	5,959	1,487	1,665	100	374	0	700	0	8,698	1,587	27,848	0	60,199	2,364	62,563				
College of Humanities & Social Sciences	5,331	1,032	580	0	374	0	1,240	0	7,525	1,032	50,000	0	80,020	2,084	82,104				
Sub-Total, AHE	13,419	2,787	3,409	100	1,008	0	2,660	0	20,496	2,887	79,523	0	151,666	5,463	157,129				
MFO 2. ADVANCED EDUCATION SERVICES																			
School of Management	3,883	614	86	0	374	0	430	0	4,773	614	0	0	15,236	1,025	16,261				
MFO 3. RESEARCH SERVICES																			
Office of Research	1,525	60	60	0	20	0	70	0	1,675	60	36,285	0	39,271	92	39,363				
IV. MFO 4. TECHNICAL ADVISORY EXTENSION SERVICES																			
Office of Extension & Community Services	25	50	60	0	20	0	164	0	269	50	0	0	1,197	66	1,263				
TOTAL OPERATIONS	18,852	3,511	3,615	100	1,422	0	3,324	0	27,213	3,611	115,808	0	207,370	6,646	214,016				
TOTAL PROGRAMS	21,626	4,238	4,450	600	2,222	0	4,154	0	32,452	4,838	117,593	1,800	229,975	10,700	240,675				

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		GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF	RF	GF/RF	
		B	PROJECTS														
	1 LOCALLY FUNDED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2 FOREIGN ASSISTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	GRAND TOTAL	21,626	4,238	4,450	600	2,222	0	4,154	0	32,452	4,838	117,593	1,800	229,975	10,700	240,675	

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RECOMMENDING APPROVAL:

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Approved:

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PROF. ALFREDO E. PASCUAL
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