

UP Internal Operating Budget
Fiscal Year 2015
(in Thousand Pesos)

Constituent University	Manila
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CU IOB by PAP and Expense Class	IOB 2015 No. of Items	General	Revolving	Total
General Administration and Support Services				
GASS				
Personnel Services	148	70,822	3,353	74,175
Maintenance and Other Operating Expenses	-	12,238	11,673	23,911
Capital Outlay	-	-	-	-
GASS Total	148	83,060	15,026	98,086
General Administration and Support Services Total	148	83,060	15,026	98,086
Support to Operations				
STO - Auxiliary Services				
Personnel Services	-	-	-	-
Maintenance and Other Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
STO - Auxiliary Services Total	-	-	-	-
STO - Medical Services				
Personnel Services	-	-	-	-
Maintenance and Other Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
STO - Medical Services Total	-	-	-	-
Support to Operations Total	-	-	-	-
Operations				
MFO1 Higher Education Services				
Personnel Services	613	395,090	18,989	414,079
Maintenance and Other Operating Expenses	-	37,229	23,547	60,776
Capital Outlay	-	-	-	-
MFO1 Higher Education Services Total	613	432,319	42,536	474,855
MFO2 Advanced Education Services				
Personnel Services	262	169,325	8,138	177,463
Maintenance and Other Operating Expenses	-	15,955	10,092	26,047
Capital Outlay	-	-	-	-
MFO2 Advanced Education Services Total	262	185,280	18,230	203,510
MFO3 Research Services				
Personnel Services	89	48,427	1,894	50,321
Maintenance and Other Operating Expenses	-	20,669	2,718	23,387
Capital Outlay	-	-	-	-
MFO3 Research Services Total	89	69,096	4,612	73,708

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MFO4 Extension Services				
Personnel Services	-	-	98	98
Maintenance and Other Operating Expenses	-	8,835	225	9,060
Capital Outlay	-	-	-	-
MFO4 Extension Services Total	-	8,835	323	9,158
Operations Total	964	695,530	65,701	761,231
Locally-Funded Projects				
LFP				
Personnel Services	-	-	-	-
Maintenance and Other Operating Expenses	-	2,000	-	2,000
Capital Outlay	-	220,000	3,000	223,000
LFP Total	-	222,000	3,000	225,000
Locally-Funded Projects Total	-	222,000	3,000	225,000
Foreign-Assisted Projects				
FAP				
Personnel Services	-	-	-	-
Maintenance and Other Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
FAP Total	-	-	-	-
Foreign-Assisted Projects Total	-	-	-	-
Personnel Services Sum	1,112	683,664	32,472	716,136
Maintenance and Other Operating Expenses Sum	-	96,926	48,255	145,181
Capital Outlay Sum	-	220,000	3,000	223,000
Grand Total	1,112	1,000,590	83,727	1,084,317

Salalay
 7/29/15