

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1. EULOGIO AMANG RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 95,746,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 75,126,000	P 18,608,000	P 2,012,000	P 95,746,000
Total, Programs	75,126,000	18,608,000	2,012,000	95,746,000
TOTAL NEW APPROPRIATIONS	P 75,126,000	P 18,608,000	P 2,012,000	P 95,746,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,904,000	P 12,482,000	P 2,012,000	P 25,398,000
Sub-Total, General Administration and Support	10,904,000	12,482,000	2,012,000	25,398,000
II. Support to Operations				
a. Auxiliary Services	4,600,000	822,000		5,422,000
Sub-total, Support to Operations	4,600,000	822,000		5,422,000
III. Operations				
a. Advanced Education Services	2,549,000	21,000		2,570,000
b. Higher Education Services	49,009,000	1,971,000		50,980,000
c. Research Services	944,000	899,000		1,843,000

d. Extension Services	7,120,000	2,413,000	9,533,000
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Sub-total, Operations	59,622,000	5,304,000	64,926,000
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TOTAL PROGRAMS AND ACTIVITIES	P 75,126,000	P 18,608,000	P 95,746,000
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A.2. MARIKINA POLYTECHNIC COLLEGE
(MARIKINA INSTITUTE OF SCIENCE AND TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunderP 47,512,000

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 39,579,000	P 5,921,000	P 2,012,000	P 47,512,000
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Total, Programs	39,579,000	5,921,000	2,012,000	47,512,000
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TOTAL NEW APPROPRIATIONS	P 39,579,000	P 5,921,000	P 2,012,000	P 47,512,000
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 39,579,000	P 5,921,000	P 2,012,000	P 47,512,000
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Sub-Total, General Administration and Support	39,579,000	5,921,000	2,012,000	47,512,000
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TOTAL PROGRAMS AND ACTIVITIES	P 39,579,000	P 5,921,000	P 2,012,000	P 47,512,000
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A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 242,166,000

New Appropriations, by Program/Project

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	<u>Current_Operating_Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 198,668,000	P 41,486,000	P 2,012,000	P 242,166,000
Total, Programs	198,668,000	41,486,000	2,012,000	242,166,000
TOTAL NEW APPROPRIATIONS	P 198,668,000	P 41,486,000	P 2,012,000	P 242,166,000

	<u>Current_Operating_Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 34,622,000	P 11,562,000	P 2,012,000	P 48,196,000
Sub-Total, General Administration and Support	34,622,000	11,562,000	2,012,000	48,196,000
II. Support to Operations				
a. Auxiliary Services	6,573,000	5,318,000		11,891,000
Sub-total, Support to Operations	6,573,000	5,318,000		11,891,000
III. Operations				
a. Advanced Education Services	24,582,000	2,401,000		26,983,000
b. Higher Education Services	115,297,000	18,775,000		134,072,000
c. Research Services	5,502,000	1,633,000		7,135,000
d. Extension Services	12,092,000	1,797,000		13,889,000
Sub-total, Operations	157,473,000	24,606,000		182,079,000
TOTAL PROGRAMS AND ACTIVITIES	P 198,668,000	P 41,486,000	P 2,012,000	P 242,166,000

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 73,401,000

New Appropriations, by Program/Project
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					<u>Current Operating Expenditures</u>				
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
A. PROGRAMS									
I. General Administration and Support/Support to Operations/Operations									
	P	38,097,000	P	8,292,000	P	2,012,000	P	48,401,000	
Total, Programs		38,097,000	8,292,000	2,012,000	48,401,000				
B. PROJECT(S)									
I. Locally-Funded Project(s)									
1. Acquisition of Five (5) Cessna 172 Training Aircrafts									
						25,000,000		25,000,000	
Sub-Total, Locally-Funded Project(s)						25,000,000		25,000,000	
Total, Project(s)						25,000,000		25,000,000	
TOTAL NEW APPROPRIATIONS		P	38,097,000	P	8,292,000	P	27,012,000	P	73,401,000
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					<u>Current Operating Expenditures</u>				
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS AND ACTIVITIES									
I. General Administration and Support									
a. General Administration & Support Services									
	P	11,183,000	P	5,266,000	P	2,012,000	P	18,461,000	
Sub-Total, General Administration and Support		11,183,000	5,266,000	2,012,000	18,461,000				
II. Operations									
a. Advanced Education Services									
						1,215,000		1,215,000	
b. Higher Education Services									
		26,914,000				1,317,000		28,231,000	
c. Research Services									
						365,000		365,000	

d. Extension Services		129,000		129,000
Sub-total, Operations	26,914,000	3,026,000		29,940,000
TOTAL PROGRAMS AND ACTIVITIES	P 38,097,000	P 8,292,000	P 2,012,000	P 48,401,000

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 551,414,000

New Appropriations, by Program/Project
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					<u>Current Operating Expenditures</u>			
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
						<u>Operating</u>		
						<u>Expenses</u>		
A.	PROGRAMS							
	I.	General Administration and Support/Support to Operations/Operations			P 458,118,000	P 81,284,000	P 2,012,000	P 541,414,000
		Total, Programs			458,118,000	81,284,000	2,012,000	541,414,000
	B.	PROJECT(S)						
	I.	Locally-Funded Project(s)						
		a.	Construction of a Two-Storey Classroom Building - Sta. Mesa campus				10,000,000	10,000,000
			Sub-Total, Locally-Funded Project(s)				10,000,000	10,000,000
			Total, Project(s)				10,000,000	10,000,000
			TOTAL NEW APPROPRIATIONS		P 458,118,000	P 81,284,000	P 12,012,000	P 551,414,000

					<u>Current Operating Expenditures</u>			
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
						<u>Operating</u>		
						<u>Expenses</u>		
PROGRAMS AND ACTIVITIES								
	I.	General Administration and Support						
		a.	General Administration & Support Services		P 77,663,000	P 50,018,000	P 2,012,000	P 129,693,000
			Sub-Total, General Administration and Support		77,663,000	50,018,000	2,012,000	129,693,000
	II.	Support to Operations						
		a.	Auxiliary Services		5,357,000	2,400,000		7,757,000
			Sub-total, Support to Operations		5,357,000	2,400,000		7,757,000
	III.	Operations						
		a.	Advanced Education Services		8,487,000	2,818,000		11,305,000

b. Higher Education Services	317,659,000	16,906,000		334,565,000
c. Research Services	6,963,000	3,254,000		10,217,000
d. Extension Services	41,989,000	5,888,000		47,877,000
Sub-total, Operations	375,098,000	28,866,000		403,964,000
TOTAL PROGRAMS AND ACTIVITIES	P 458,118,000	P 81,284,000	P 2,012,000	P 541,414,000
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A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 131,749,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 106,584,000	P 23,153,000	P 2,012,000	P 131,749,000
Total, Programs	106,584,000	23,153,000	2,012,000	131,749,000
TOTAL NEW APPROPRIATIONS	P 106,584,000	P 23,153,000	P 2,012,000	P 131,749,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 15,517,000	P 8,497,000	P 2,012,000	P 26,026,000
Sub-Total, General Administration and Support	15,517,000	8,497,000	2,012,000	26,026,000
II. Support to Operations				
a. Auxiliary Services	3,219,000	849,000		4,068,000
Sub-total, Support to Operations	3,219,000	849,000		4,068,000
III. Operations				
a. Advanced Education Services	5,102,000	631,000		5,733,000
b. Higher Education Services	73,799,000	11,146,000		84,945,000
c. Research Services	4,034,000	1,245,000		5,279,000
d. Extension Services	4,913,000	785,000		5,698,000
Sub-total, Operations	87,848,000	13,807,000		101,655,000
TOTAL PROGRAMS AND ACTIVITIES	P 106,584,000	P 23,153,000	P 2,012,000	P 131,749,000

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 292,627,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 252,966,000	P 37,649,000	P 2,012,000	P 292,627,000
Total, Programs	252,966,000	37,649,000	2,012,000	292,627,000
TOTAL NEW APPROPRIATIONS	P 252,966,000	P 37,649,000	P 2,012,000	P 292,627,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 48,343,000	P 8,891,000	P 2,012,000	P 59,246,000
Sub-Total, General Administration and Support	48,343,000	8,891,000	2,012,000	59,246,000
II. Support to Operations				
a. Auxiliary Services	12,372,000	2,074,000		14,446,000
Sub-total, Support to Operations	12,372,000	2,074,000		14,446,000
III. Operations				
a. Advanced Education Services	8,561,000	1,543,000		10,104,000
b. Higher Education Services	155,626,000	18,812,000		174,438,000
c. Research Services	24,574,000	3,642,000		28,216,000
d. Extension Services	3,490,000	2,687,000		6,177,000
Sub-total, Operations	192,251,000	26,684,000		218,935,000
TOTAL PROGRAMS AND ACTIVITIES	P 252,966,000	P 37,649,000	P 2,012,000	P 292,627,000

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including the operation of the Philippine General Hospital, locally-funded and foreign-assisted projects, as indicated hereunder..... P 4,783,529,000

New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General administration and Support/Support to Operations/Operations including Philippine General Hospital	P 3,676,584,000	P 608,321,000	P 196,783,000	P 4,481,688,000
Total, Programs	<u>3,676,584,000</u>	<u>608,321,000</u>	<u>196,783,000</u>	<u>4,481,688,000</u>
PROJECTS				
I. Locally-Funded Project (s)				
a. Regional Training Program for Food and Nutrition Planning	2,279,000	1,425,000		3,704,000
b. Agricultural Mechanization Development Program	2,539,000	5,968,000		8,507,000
c. Completion of the College of Social Sciences and Philosophy Faculty Center Building -UP Diliman			17,910,000	17,910,000
d. UP Centennial Projects (For the Centennial Proclamation No. 913)			30,000,000	30,000,000
e. Modernization and Upgrading of Facilities of the DNA Laboratory of the UP Natural Science and Research Institute			5,000,000	5,000,000
f. Scholarship for U.P. College of Engineering		51,570,000		51,570,000
g. Construction of College of Engineering Buildings			86,000,000	86,000,000
h. Repair/Construction of Various School Buildings in U.P. Pampanga			50,000,000	50,000,000
i. Completion of Mass Communication Media Center - U.P. Diliman			5,000,000	5,000,000
j. Construction of Medical Museum - U.P. Manila			20,000,000	20,000,000
k. Medical and Dental Assistance including Hospitalization for Indigent/Referred Patients - PGH		15,500,000		15,500,000
Sub-total, Locally-Funded Project (s)	<u>4,818,000</u>	<u>74,463,000</u>	<u>213,910,000</u>	<u>293,191,000</u>
II. Foreign-Assisted Project(s)				
a. Upgrading of the Medical Equipment of the				

Department of Emergency Medical Services Complex			8,650,000	8,650,000
Loan Proceeds			8,650,000	8,650,000
Sub-total, Foreign-Assisted Project(s)			8,650,000	8,650,000
Total Projects	4,818,000	74,463,000	222,560,000	301,841,000
TOTAL NEW APPROPRIATIONS	P 3,681,402,000	P 682,784,000	P 419,343,000	P 4,783,529,000

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P 437,336,000	P 71,626,000	P 9,783,000	P 518,745,000
1. University of the Philippines System	437,336,000	71,626,000	9,783,000	518,745,000
Sub-Total, General Administration and Support	437,336,000	71,626,000	9,783,000	518,745,000

II. Support to Operations

a. Medical Services	61,854,000	1,035,000		62,889,000
1. University of the Philippines System	61,854,000	1,035,000		62,889,000
b. Auxiliary Services	71,099,000			71,099,000
1. University of the Philippines System	71,099,000			71,099,000
Sub-total, Support to Operations	132,953,000	1,035,000		133,988,000

III. Operations

a. Advanced & Higher Education/Research/Extension Services	2,322,318,000	280,002,000	4,000,000	2,606,320,000
1. University of the Philippines System	2,322,318,000	280,002,000	4,000,000	2,606,320,000
b. Philippine General Hospital	783,977,000	255,658,000	183,000,000	1,222,635,000
1. Philippine General Hospital	783,977,000	255,658,000	183,000,000	1,222,635,000
Sub-total, Operations	3,106,295,000	535,660,000	187,000,000	3,828,955,000

TOTAL PROGRAMS AND ACTIVITIES	P 3,676,584,000	P 608,321,000	P 196,783,000	P 4,481,688,000
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Special Provision

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released and disbursed in accordance with Executive Order No. 714, s.1981 and the Memorandum of Agreement executed by the President of the University of the Philippines, the Secretary of Budget and Management and the Chairman of the Commission on Audit dated March 22, 1983 entitled "Fiscal Management of Funds of the University of the Philippines."