

A. 8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, locally-funded project(s) including foreign assisted projects, and the operation of the Philippine General Hospital, as indicated hereunder.....P 13,511,783,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
0000010000000000 General Administration and Support	P 1,240,015,000	P 396,796,000	P	P 1,636,811,000
0000020000000000 Support to Operations	336,931,000	11,478,000		348,409,000
0000030000000000 Operations	7,603,481,000	2,343,355,000		9,946,836,000
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MFO 1: HIGHER EDUCATION SERVICES	4,430,792,000	1,103,170,000		5,533,962,000

MFO 2: ADVANCED EDUCATION SERVICES	628,735,000	269,039,000	897,774,000
MFO 3: RESEARCH SERVICES	444,899,000	195,981,000	640,880,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	206,584,000	67,886,000	274,470,000
MFO 5: HOSPITAL SERVICES	1,892,471,000	707,279,000	2,599,750,000
Total, Programs	9,180,427,000	2,751,629,000	11,932,056,000

PROJECT(S)

0000040000000000 Locally-Funded Project(s)	2,000,000	83,774,000	1,467,116,000	1,552,890,000
0000050000000000 Foreign Assisted Project(s)	1,466,000	25,371,000		26,837,000
Total, Project(s)	3,466,000	109,145,000	1,467,116,000	1,579,727,000
TOTAL NEW APPROPRIATIONS	P 9,183,893,000	P 2,860,774,000	P 1,467,116,000	P 13,511,783,000

Special Provision(s)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the University of the Philippines System (UPS) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The UPS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the UPS website.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting and auditing rules and regulations.

3. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Twenty Six Million Eight Hundred Thirty Seven Thousand Pesos (P26,837,000) sourced from the United States Public Law 480 Title I Program shall be used for the profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support				
1030010001000000 General Management and Supervision	P 722,254,000	P 396,796,000	P	P 1,119,050,000
1030010002000000 Administration of Personnel Benefits	517,761,000			517,761,000
Sub-total, General Administration and Support	1,240,015,000	396,796,000		1,636,811,000

00000200000000	Support to Operations			
264002000100000	Auxiliary Services	336,931,000	11,478,000	348,409,000
	Sub-total, Support to Operations	336,931,000	11,478,000	348,409,000
00000300000000	Operations			
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	4,430,792,000	1,103,170,000	5,533,962,000
264003010100000	Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,487,000 for Tulong Dunong	4,430,792,000	1,103,170,000	5,533,962,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	628,735,000	269,039,000	897,774,000
264003020100000	Provision of Advanced Education Services	628,735,000	269,039,000	897,774,000
000003030000000	MFO 3: RESEARCH SERVICES	444,899,000	195,981,000	640,880,000
267003030100000	Conduct of Research Services	444,899,000	195,981,000	640,880,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	206,584,000	67,886,000	274,470,000
265003040100000	Provision of Extension Services	206,584,000	67,886,000	274,470,000
000003050000000	MFO 5: HOSPITAL SERVICES	1,892,471,000	707,279,000	2,599,750,000
223003050100000	Provision of Medical Services	1,892,471,000	707,279,000	2,599,750,000
	Sub-total, Operations	7,603,481,000	2,343,355,000	9,946,836,000
	Total Programs and Activities	9,180,427,000	2,751,629,000	11,932,056,000
000004000000000	Locally-Funded Projects			
000004010000000	Buildings and Other Structures		1,418,116,000	1,418,116,000
000004010100000	School Buildings		1,331,192,000	1,331,192,000
268004010100269	Construction of New Dormitories, UP Diliman		200,000,000	200,000,000
268004010100283	Construction of the Office of the University Registrar / Communal Classroom Buildings, UP Los Banos		83,000,000	83,000,000
268004010100291	Construction of UP Clark Green City, Phase 1, UP System Administration		150,000,000	150,000,000
268004010100295	Construction of Main Library & Learning Commons Building, UP Manila		200,000,000	200,000,000
268004010100306	Construction of Main Library Building, UP Visayas		146,000,000	146,000,000
268004010100307	Construction of Student Dormitory, Phase 2,			

	Miag-ao, Iloilo, UP Visayas	50,000,000	50,000,000
268004010100319	Construction of a 4-Storey Dormitory for students with site development, UP Cebu	55,000,000	55,000,000
268004010100325	Construction of Science and Technology Research, Development and Extension (RDE) Building, UP Mindanao	80,000,000	80,000,000
268004010100350	Construction of UPOU Learning Commons Buildings, UP Open University	23,000,000	23,000,000
266004010100354	Construction of Innovation and Biodiversity Research Center, UP Baguio	95,000,000	95,000,000
268004010100360	Upgrading/Modernization of the College of Dentistry Laboratories including Thermanl and Moisture Protection, UP Manila	20,000,000	20,000,000
268004010100361	Repair and Rehabilitation of the College of Nursing Building, UP Manila	30,000,000	30,000,000
268004010100362	Completion of MBA Building of the Institute of Biological Sciences CAS-UP Los Banos	10,596,000	10,596,000
268004010100363	Modernization of the UPLB Natural History and Center for Tropical Biodiversity Studies Museum UP Los Banos	10,596,000	10,596,000
268004010100364	Construction/Repair/Renovation of the Faculty Center (Structural Damage) - UP Diliman	75,000,000	75,000,000
268004010100365	Construction of Center for Agri-Fisheries and Biosystems Mechanism - UP Los Banos	6,000,000	6,000,000
268004010100366	Repair/Rehabilitation of Greenovate Dormitory - UP Cebu	5,000,000	5,000,000
268004010100367	Construction/Rehabilitation of UP Lawn Tennis Courts (P500,000 for each of the four (4) tennis courts) - UP Diliman	2,000,000	2,000,000
268004010100368	Repair and Improvement of Labor and Industrial Relations (SOLAIR) Building-UP Diliman	50,000,000	50,000,000
268004010100369	Renovation of UP Theater - UP Visayas	20,000,000	20,000,000
268004010100370	Construction/Repair/Rehabilitation of Academic Buildings - UP Davao	20,000,000	20,000,000
000004010200000	Health Facilities	86,924,000	86,924,000
223004010200002	Repair and Rehabilitation of Centralized and Medical Gas Piping System, Perimeter Fence and Entrance Gates, Cistern Tank, ORMAT (LCB, PACU, ORSA, CSSR), renovation of locker rooms and comfort rooms, repair of dilapidated ceiling and repainting of RCB-OR, UPM PGH	62,924,000	62,924,000

223004010200005	Repair and Repainting of Exterior Wall, Replacement of Steel Casement Windows, Ceiling at Hallways and Stairs - UP PGH			24,000,000	24,000,000
000004080000000	Education	2,000,000	83,774,000	49,000,000	134,774,000
000004080300000	Tertiary Education	2,000,000	83,774,000	49,000,000	134,774,000
264004080300028	Acquisition of Electronic Generators for UP Manila Buildings			35,000,000	35,000,000
264004080300029	Financial Requirements for the School of Techno-Preneurship and Design Engineering-UP Building	2,000,000	2,000,000		4,000,000
264004080300030	Support for the Indigeneous Center, Iloilo, UP-Vi sayas		500,000		500,000
264004080300031	Assistance to Universal Newborn Hearing Screening Nationwide		2,000,000		2,000,000
264004080300032	Subsidy for Tuition Fees of Medical Students, UP Manila		39,637,000		39,637,000
264004080300033	Subsidy for Tuition Fees of Medical Students, UP Manila at Palo, Leyte		39,637,000		39,637,000
264004080300034	Transportation Enhancement Program - UP Cebu			10,000,000	10,000,000
264004080300035	Upgrading of Inductively Coupled Mass Spectrometer of the National Institute of Geological Sciences UP Diliman			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	83,774,000	1,467,116,000	1,552,890,000
000005000000000	Foreign-Assisted Projects				
000005090000000	Environmental Protection	1,466,000	25,371,000		26,837,000
000005090100000	Waste Management	1,466,000	25,371,000		26,837,000
162005090100002	United States Public Law Title Program: Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control	1,466,000	25,371,000		26,837,000
Sub-total, Foreign-Assisted Project(s)		1,466,000	25,371,000		26,837,000
Total Project(s)		3,466,000	109,145,000	1,467,116,000	1,579,727,000
TOTAL NEW APPROPRIATIONS		P 9,183,893,000	P 2,860,774,000	P 1,467,116,000	P 13,511,783,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	6,139,914
Reclassification of Positions	189,069

Total Permanent Positions

6,328,983

Other Compensation Common to All

Personnel Economic Relief Allowance	289,224
Representation Allowance	6,756
Transportation Allowance	6,330
Clothing and Uniform Allowance	60,975
Honoraria	208,094
Mid-Year Bonus - Civilian	511,658
Year End Bonus	511,658
Cash Gift	60,975
Step Increment	33,321
Productivity Enhancement Incentive	60,975

Total Other Compensation Common to All

1,749,966

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	369,470
Magna Carta for Science & Technology Personnel	16,100
Lump-sum for filling of Positions - Civilian	171,257

Total Other Compensation for Specific Groups

556,827

Other Benefits

PAG-IBIG Contributions	14,636
PhilHealth Contributions	38,615
Employees Compensation Insurance Premiums	14,636
Retirement Gratuity	237,290
Terminal Leave	93,244

Total Other Benefits

398,421

Non-Permanent Positions

148,230

Total Personnel Services

9,182,427

Maintenance and Other Operating Expenses

Travelling Expenses	72,002
Training and Scholarship Expenses	657,504
Supplies and Materials Expenses	769,588
Utility Expenses	514,319
Communication Expenses	169,612
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	28,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,032
Professional Services	1,000
General Services	151,652
Repairs and Maintenance	160,219

Financial Assistance/Subsidy	80,527
Taxes, Insurance Premiums and Other Fees	18,926
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,177
Rent/Lease Expenses	6,734
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,401
Other Maintenance and Operating Expenses	46,156

Total Maintenance and Other Operating Expenses	2,835,403

Total Current Operating Expenditures	12,017,830

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,418,116
Machinery and Equipment Outlay	39,000
Transportation Equipment Outlay	10,000
B. Foreign Assisted Project(s)	

Personnel Services	
Civilian Personnel	
Non-Permanent Positions	1,466

Total Personnel Services	1,466

Maintenance and Other Operating Expenses	
Travelling Expenses	2,504
Training and Scholarship Expenses	325
Supplies and Materials Expenses	10,083
Communication Expenses	12
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	30
Other Maintenance and Operating Expenses	12,417

Total Maintenance and Other Operating Expenses	25,371

TOTAL NEW APPROPRIATIONS	=====