

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 16,156,097,000

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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					
1000000000000000	General Administration and Support	P 1,391,889,000	P 488,689,000	P	P 1,880,578,000
2000000000000000	Support to Operations	354,668,000	13,033,000		367,701,000
3000000000000000	Operations	8,557,036,000	2,436,311,000		10,993,347,000
	Total, Programs	10,303,593,000	2,938,033,000		13,241,626,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)	420,000	36,080,000	2,877,971,000	2,914,471,000
	Total, Project(s)	420,000	36,080,000	2,877,971,000	2,914,471,000
	TOTAL NEW APPROPRIATIONS	P 10,304,013,000	P 2,974,113,000	P 2,877,971,000	P 16,156,097,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 790,562,000	P 488,689,000		P 1,279,251,000
100000100002000	Administration of Personnel Benefits	601,327,000			601,327,000
	Sub-total, General Administration and Support	1,391,889,000	488,689,000		1,880,578,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	354,668,000	13,033,000		367,701,000
	Sub-total, Support to Operations	354,668,000	13,033,000		367,701,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	5,344,911,000	1,221,985,000	2,527,971,000	9,094,867,000
3101000000000000	HIGHER EDUCATION PROGRAM	5,344,911,000	1,221,985,000	2,527,971,000	9,094,867,000
310100100001000	Provision of Higher Education Services including P2,186,000 for Tulong -Dunong	5,344,491,000	1,185,905,000		6,530,396,000

Projects

Locally-Funded Project(s)

310100200009000	Construction of Faculty and Staff Housing, UP System	200,000,000	200,000,000
310100200010000	Construction of Agronomy, Soils and Horticulture Building Crop Protection Wing, UP Los Baños	100,000,000	100,000,000
310100200011000	Completion of the National Institute of Health Building, UP Manila	72,000,000	72,000,000
310100200012000	Road network Leading to the New Academic Core Zone (Segment 1 (2km) and Segment 2 (1.7km), UP Miag-ao Campus, UP-Visayas	100,000,000	100,000,000
310100200013000	Completion of the Science Building (Phase 2), UP Cebu	60,911,000	60,911,000
310100200014000	World-Class Multimedia Production Building, UP Open University	100,000,000	100,000,000
310100200015000	Campus Interconnectivity and Accessibility, UP Baguio	100,000,000	100,000,000
310100200016000	Construction of College of Humanities and Social Sciences Cultural Complex (CHSS) Phase 2 (Performing Arts Theater), UP Mindanao	100,000,000	100,000,000
310100200017000	Rehabilitation, Renovation and Modernization of the Gonzalez Hall, University Library, UP Diliman	209,000,000	209,000,000
310100200018000	Purchase of Ethnographic artifacts/teaching collection facilities/education medium and interactive teaching platform/publication reading materials and for research collection in Cordillera Region and Museo Kordilyera of UP-Baguio	3,500,000	3,500,000
310100200019000	Rehabilitation of Undergraduate Studies Building in Cebu	12,700,000	12,700,000
310100200020000	Construction of School Management Building- Phase 3 UP-Mindanao	100,000,000	100,000,000
310100200021000	Construction/Repair/Rehabilitation of Academic Building	55,000,000	55,000,000
310100200022000	Purchase of Various Equipment Outlay	55,000,000	55,000,000
310100200023000	Construction of Neuro Science Institute Bldg., UP Manila	50,000,000	50,000,000
310100200024000	Construction/Improvement of UP Gymnasium, UP Diliman	50,000,000	50,000,000

310100200025000	Reconstruction and Upgrading of Rizal Hall, UP Manila			-----	-----
			30,000,000	30,000,000	-----
310100200026000	Rehabilitation of Administrative Building Porch-UP Cebu			-----	-----
			9,040,000	9,040,000	-----
310100200027000	Sculpture Garden UP Los Banos			-----	-----
			5,000,000	5,000,000	-----
310100200028000	Balanghay Sculpture sa Lagoon, UP			-----	-----
			15,000,000	15,000,000	-----
310100200029000	Construction of Faculty Center (College of Arts and Letters) UP Diliman			-----	-----
			300,000,000	300,000,000	-----
310100200031000	Construction of Public Restrooms in the Campus			-----	-----
			50,000,000	50,000,000	-----
310100200032000	Renovation of Vinzon's Hall, Phase 1, UP Diliman			-----	-----
			100,000,000	100,000,000	-----
310100200033000	Construction of Water Impounding Lagoons - UP Diliman			-----	-----
			50,000,000	50,000,000	-----
310100200034000	Construction of Student Dormitory -UP Mindanao			-----	-----
			100,000,000	100,000,000	-----
310100200035000	Funding for the UP Resilience Institute for DRRM			-----	-----
			150,000,000	150,000,000	-----
310100200036000	Renovation of Students Dormitory - Molave Residence Hall			-----	-----
			72,450,000	72,450,000	-----
310100200037000	Renovation of Students Dormitory - Yakal Residence Hall			-----	-----
			95,690,000	95,690,000	-----
310100200038000	Renovation of Students Dormitory - Kami a Residence Hall			-----	-----
			82,680,000	82,680,000	-----
310100200039000	Dormitory for Graduate Students, UP Las Banos			-----	-----
			100,000,000	100,000,000	-----
310100200040000	Funding Requirements for the Institute of Creative Writing, UP Diliman	420,000	5,580,000	-----	-----
310100200041000	UP Blockchain Project		1,000,000	-----	-----
310100200042000	Scholarship for the Mobility for Vigor and Excellence (Move Up) UP System		20,000,000	-----	-----
310100200043000	Balag the Musical Project		2,000,000	-----	-----
310100200044000	Contemporary Art Network Activity in Vargas Museum		2,000,000	-----	-----
310100200045000	Support for the Indigenous Peoples Center in UP Visayas		500,000	-----	-----
310100200046000	Research for Movable and Immovable Culture		5,000,000	-----	-----
Sub-total, Locally-Funded Project(s)		420,000	36,080,000	2,527,971,000	2,564,471,000

Sub-total, Projects	420,000	36,080,000	2,527,971,000	2,564,471,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	1,079,229,000	473,263,000		1,552,492,000
3201000000000000 ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
320100100001000 Provision of Advanced Education Services	719,068,000	277,282,000		996,350,000
3202000000000000 RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
320200100001000 Conduct of Research Services	360,161,000	195,981,000		556,142,000
3300000000000000 00 : Community engagement increased	213,849,000	69,864,000		283,713,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
330100100001000 Provision of Extension Services	213,849,000	69,864,000		283,713,000
3400000000000000 00 : Quality medical education and hospital services ensured	1,919,467,000	707,279,000	350,000,000	2,976,746,000
3401000000000000 HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	350,000,000	2,976,746,000
340100100001000 Provision of Medical Services	1,919,467,000	707,279,000		2,626,746,000
Projects				
Locally-Funded Project(s)				
340100200001000 Construction of Cancer Care Center, UP Philippine General Hospital			250,000,000	250,000,000
340100200003000 Renovation of Department of Out-Patient Services (DOPS) Building, UP Philippine General Hospital			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)			350,000,000	350,000,000
Sub-total, Projects			350,000,000	350,000,000
Sub-total, Operations	8,557,456,000	2,472,391,000	2,877,971,000	13,907,818,000
TOTAL NEW APPROPRIATIONS	P 10,304,013,000	P 2,974,113,000	P 2,877,971,000	P 16,156,097,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	7,160,893
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Total Permanent Positions

7,160,893

Other Compensation Common to All

Personnel Economic Relief Allowance	287,016
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Representation Allowance	7,350
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Transportation Allowance	6,804
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Clothing and Uniform Allowance	60,510
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Honoraria	208,514
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Mid-Year Bonus - Civilian	596,741
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Year End Bonus	596,741
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Cash Gift	60,510
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Step Increment	17,903
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Productivity Enhancement Incentive	60,510
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Total Other Compensation Common to All

1,902,599

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374,360
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Magna Carta for Science & Technology Personnel	11,210
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Lump-sum for filling of Positions - Civilian	51,799
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Anniversary Bonus - Civilian	41,409
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Total Other Compensation for Specific Groups

478,778

Other Benefits

PAG-IBIG Contributions	14,522
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PhilHealth Contributions	44,315
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Employees Compensation Insurance Premiums	14,521
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Retirement Gratuity	356,336
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Terminal Leave	151,783
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Total Other Benefits

581,477

Non-Permanent Positions

180,266

Total Personnel Services

10,304,013

Maintenance and Other Operating Expenses

Travelling Expenses	77,166
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Training and Scholarship Expenses	656,398
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Supplies and Materials Expenses	753,250
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Utility Expenses	613,930
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Communication Expenses	169,624
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Awards/Rewards and Prizes	100,250
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Survey, Research, Exploration and Development Expenses	28,459
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	3,032
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Professional Services	2,800
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General Services	218,353
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Repairs and Maintenance	159,519
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Financial Assistance/Subsidy	5,753
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Taxes, Insurance Premiums and Other Fees	32,328
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Other Maintenance and Operating Expenses	
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Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
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	90,814

Total Maintenance and Other Operating Expenses	2,974,113

Total Current Operating Expenditures	13,278,126

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	70,000
Infrastructure Outlay	150,000
Buildings and Other Structures	2,599,471
Machinery and Equipment Outlay	55,000
Furniture, Fixtures and Books Outlay	1,500
Heritage Assets	2,000

Total Capital Outlays	2,877,971

Total Programs/Locally-Funded Project(s)	16,156,097

TOTAL NEW APPROPRIATIONS	16,156,097
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