

VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM
(The National University)

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 17,005,362,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 1,483,163,000	P 500,497,000	P	P 1,983,660,000
2000000000000000	Support to Operations	394,112,000	13,374,000		407,486,000
3000000000000000	Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
	ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
	RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
	HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
	TOTAL NEW APPROPRIATIONS	P 11,689,195,000	P 3,805,859,000	P 1,510,308,000	P 17,005,362,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 884,127,000	P 500,497,000		P 1,384,624,000
100000100002000	Administration of Personnel Benefits	599,036,000			599,036,000
	Sub-total, General Administration and Support	1,483,163,000	500,497,000		1,983,660,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	394,112,000	13,374,000		407,486,000
	Sub-total, Support to Operations	394,112,000	13,374,000		407,486,000
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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	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
310100100002000	Provision of Higher Education Services	6,315,559,000	1,441,689,000		7,757,248,000
	Projects				
	Locally-Funded Project(s)	10,420,000	223,440,000	830,308,000	1,064,168,000
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310100200047000	Maintenance and Other Operating Expenses For UP Mindanao Sports Complex (Davao Campus)		50,000,000		50,000,000
310100200048000	Completion of the Renovation of the Departments of Biochemistry, Anatomy and Pathology			20,000,000	20,000,000
310100200049000	Construction of Library and Information Sciences Building, UP Diliman			50,000,000	50,000,000
310100200050000	Extension, Rehabilitation and Renovation of Academic and Academic Support Facilities, UP Diliman			50,000,000	50,000,000
310100200051000	Construction of School of Technology Building, (Phase III), UP Visayas			30,000,000	30,000,000
310100200052000	Refurbishment of Cultural Hub, Bulwagang Juan Luna (Phase II), UP Baguio			20,000,000	20,000,000
310100200053000	Funding Requirements for the Institute for Creative Writing, UP Diliman	420,000	5,580,000		6,000,000
310100200054000	Funding Requirements for the Resilience Institute		30,000,000	50,000,000	80,000,000
310100200055000	Funding for the Science Society Program of the College of Science, UP Diliman (to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development)		5,000,000		5,000,000
310100200056000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		5,000,000		5,000,000
310100200057000	Funding Assistance to UP Sports Program, UP Diliman		10,000,000		10,000,000

310100200058000	Newborn Hearing Screening Reference Center: Philippine National Ear's setting of National Cochlear Implants Program (Visayas and Mindanao)			25,000,000	25,000,000
310100200059000	Installation of Airconditioning Units in the College of Law (Malcolm Hall), UP Diliman			500,000	500,000
310100200060000	Construction of Shopping Center (Phase I), UP Diliman			99,000,000	99,000,000
310100200061000	Construction of International Convention Center (Phase II)			75,000,000	75,000,000
310100200062000	Construction of University Health Services Building (Phase II)			50,000,000	50,000,000
310100200063000	Construction of UPLB Nanoscience and Technology Facility			52,000,000	52,000,000
310100200064000	Extension, Rehabilitation and Renovation of Agricultural and Bio-Process Division Building, UP Los Baños			56,168,000	56,168,000
310100200065000	Completion of the Main Library and Learning Commons			50,000,000	50,000,000
310100200066000	Center for Advancement of Research in Mindanao (CARIM) Including Site Development (Phase III), UP Mindanao			50,000,000	50,000,000
310100200067000	Upgrading of IT Networks (Phase II), UP Mindanao			50,000,000	50,000,000
310100200068000	Rehabilitation, Repair and Modernization of Classrooms at the Palma Hall Complex, UP Diliman			20,000,000	20,000,000
310100200069000	Green Latrine Project, UP Los Baños			2,000,000	2,000,000
310100200070000	Completion of the Sculptural Garden, UP Los Baños			20,000,000	20,000,000
310100200071000	Rehabilitation and Renovation of the Remaining Basic Science Laboratories (specifically the Departments of the Physiology and Pharmacology)			10,000,000	10,000,000
310100200072000	Financial Requirements for the Initial Offering of Fisheries Courses in Antique, UP Visayas	10,000,000	10,000,000	50,000,000	70,000,000
310100200073000	Funding Requirements for the Vargas Museum		2,860,000	640,000	3,500,000
310100200074000	DZUP Eskwekalikasan, UP Diliman		5,000,000		5,000,000
310100200075000	Architectural Engineering Plan of Philippine General Hospital, UP Diliman		100,000,000		100,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,230,849,000	782,268,000	210,000,000	2,223,117,000
32010000000000	ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
320100100001000	Provision of Advanced Education Services	823,030,000	284,204,000		1,107,234,000
32020000000000	RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
320200100001000	Conduct of Research Services	407,819,000	201,064,000		608,883,000
Projects					
Locally-Funded Project(s)			297,000,000	210,000,000	507,000,000
320200200001000	UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise		130,000,000	210,000,000	340,000,000
320200200002000	Anthopological Research, Technical Characterization and Replication of Traditional Cordillera Textiles through Digital Loom Technology, UP Baguio		5,500,000		5,500,000
320200200003000	Research on Understanding the Igorot Life-Worlds through the Early German Ethnographic Collections of the Early German Travellers to the Philippine Cordillera		1,500,000		1,500,000
320200200004000	Enhancement of Research, Development and Public Service Programs of the National Institute of Molecular Biology and Biotechnology (BIOTECH), Los Banos		60,000,000		60,000,000
320200200005000	Energy Research Fund		100,000,000		100,000,000
33000000000000	00 : Community engagement increased	262,809,000	73,794,000		336,603,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
330100100001000	Provision of Extension Services	262,809,000	71,644,000		334,453,000
Projects					
Locally-Funded Project(s)			2,150,000		2,150,000
330100200001000	ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman		2,150,000		2,150,000
34000000000000	00 : Quality medical education and hospital services ensured	1,992,283,000	770,797,000	470,000,000	3,233,080,000
34010000000000	HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
340100100001000	Provision of Medical Services	1,992,283,000	770,797,000	155,000,000	2,918,080,000

Projects

Locally-Funded Project(s)			315,000,000	315,000,000
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340100200004000	Construction/Improvement of Neonatal ICU		50,000,000	50,000,000
340100200005000	Purchase of 1 unit of MRI Scanner		90,000,000	90,000,000
340100200006000	Renovation of Elevator Bay Landings (7 Floors)		75,000,000	75,000,000
340100200007000	Design, Build, Installation of Commissioning of PET-CT Scanner		100,000,000	100,000,000
Sub-total, Operations		9,811,920,000	3,291,988,000	1,510,308,000
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TOTAL NEW APPROPRIATIONS		P 11,689,195,000	P 3,805,859,000	P 1,510,308,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

8,286,220

Total Basic Pay

8,286,220

Other Compensation Common to All

Personnel Economic Relief Allowance

291,300

Representation Allowance

8,592

Transportation Allowance

7,752

Clothing and Uniform Allowance

73,668

Honoraria

208,934

Mid-Year Bonus - Civilian

690,519

Year End Bonus

690,519

Cash Gift

61,390

Productivity Enhancement Incentive

61,390

Step Increment

20,717

Total Other Compensation Common to All

2,114,781

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374,360

Magna Carta for Science & Technology Personnel

11,210

Lump-sum for filling of Positions - Civilian

153,894

Total Other Compensation for Specific Groups

539,464

Other Benefits

PAG-IBIG Contributions

14,732

PhilHealth Contributions

60,397

Employees Compensation Insurance Premiums	14,732
Retirement Gratuity	297,637
Terminal Leave	147,505

Total Other Benefits	535,003

Non-Permanent Positions	213,727

Total Personnel Services	11,689,195

Maintenance and Other Operating Expenses	
Travelling Expenses	74,506
Training and Scholarship Expenses	696,746
Supplies and Materials Expenses	878,929
Utility Expenses	728,089
Communication Expenses	169,624
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	191,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100,000
General Services	268,353
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	6,253
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,457
Other Maintenance and Operating Expenses	338,154

Total Maintenance and Other Operating Expenses	3,805,859

Total Current Operating Expenditures	15,495,054

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,019,168
Machinery and Equipment Outlay	491,140

Total Capital Outlays	1,510,308

TOTAL NEW APPROPRIATIONS	17,005,362
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