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 18,691,239,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000000000000000 General Administration and Support</td>
<td>P 1,104,241,000</td>
<td>P 509,506,000</td>
<td>P 437,500,000</td>
<td>P 2,051,247,000</td>
<td></td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>420,975,000</td>
<td>13,615,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>9,861,862,000</td>
<td>4,140,316,000</td>
<td>2,203,224,000</td>
<td>16,205,402,000</td>
<td></td>
</tr>
</tbody>
</table>

HIGHER EDUCATION PROGRAM
6,360,501,000
1,798,083,000
1,233,700,000
9,482,284,000

ADVANCED EDUCATION PROGRAM
822,391,000
289,320,000

RESEARCH PROGRAM
421,623,000
303,683,000
500,124,000
1,225,430,000

TECHNICAL ADVISORY EXTENSION PROGRAM
265,108,000
99,133,000
1,000,000
365,241,000

HOSPITAL SERVICES PROGRAM
1,992,239,000
1,650,177,000
378,400,000
4,020,816,000

TOTAL NEW APPROPRIATIONS
P 11,387,078,000
P 4,663,437,000
P 2,640,724,000
P 18,691,239,000

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 L.O.I. 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 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.

2. 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 budgeting, accounting, and auditing rules and regulations.

3. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
   (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
   (b) UPS’ website.

The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Project(s). The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:
## New Appropriations, by Programs/Activities/Projects

### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Maintenance and Other Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
</table>

### PROGRAMS

#### 100000000000000 General Administration and Support

<table>
<thead>
<tr>
<th>100001000010000 General Management and Supervision</th>
<th>908,490,000</th>
<th>509,566,000</th>
<th>1,417,996,000</th>
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<tbody>
<tr>
<td>100001000020000 Administration of Personnel Benefits</td>
<td>195,751,000</td>
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<td>195,751,000</td>
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#### Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>437,500,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>100002000184000 Construction of Faculty Center (College of Arts and Letters), UP Diliman</th>
<th>300,000,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>100002000185000 Renovation/Expansion of University Health Service Building (Phase II), UP Diliman</th>
<th>137,500,000</th>
</tr>
</thead>
</table>

#### Sub-total, General Administration and Support

| 1,104,241,000 | 509,566,000 | 437,500,000 | 2,051,247,000 |

#### 200000000000000 Support to Operations

<table>
<thead>
<tr>
<th>200000100001000 Auxiliary Services</th>
<th>420,975,000</th>
<th>13,615,000</th>
<th>434,590,000</th>
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</table>

#### Sub-total, Support to Operations

| 420,975,000 | 13,615,000 | 434,590,000 |

#### 300000000000000 Operations

<table>
<thead>
<tr>
<th>310000000000000 Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</th>
<th>6,360,501,000</th>
<th>1,798,003,000</th>
<th>1,323,700,000</th>
<th>9,482,204,000</th>
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#### Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>1,611,000</th>
<th>330,364,000</th>
<th>1,323,700,000</th>
<th>1,655,675,000</th>
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</table>

<table>
<thead>
<tr>
<th>310100200017600 Puente Galera Biodiversity and Environmental Research and Outreach Center, UP Diliman</th>
<th>133,000,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>3101002000177000 Construction of National Plant Genetic Resources Laboratory Building, UP Los Baños</th>
<th>103,000,000</th>
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</table>

<table>
<thead>
<tr>
<th>3101002000178000 Additional Facilities in Several Campuses, UP System</th>
<th>100,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code</td>
<td>Description</td>
</tr>
<tr>
<td>--------------------</td>
<td>--------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>310100200179000</td>
<td>Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System</td>
</tr>
<tr>
<td>310100200180000</td>
<td>Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System</td>
</tr>
<tr>
<td>310100200181000</td>
<td>Construction of Balay Atleta, Student Athletes’ Dorm Phase I, UP Diliman</td>
</tr>
<tr>
<td>310100200182000</td>
<td>Renovation of Old Gym, UP Diliman</td>
</tr>
<tr>
<td>310100200183000</td>
<td>Funding Requirements for the Institute of Creative Writing, UP Diliman</td>
</tr>
<tr>
<td>310100200184000</td>
<td>Upgrading of Classrooms in Palma Hall Phase I, UP Diliman</td>
</tr>
<tr>
<td>310100200185000</td>
<td>Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman</td>
</tr>
<tr>
<td>310100200186000</td>
<td>Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman</td>
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<tr>
<td>310100200187000</td>
<td>Funding for Equipment for the International Student Center, UP Los Baños</td>
</tr>
<tr>
<td>310100200188000</td>
<td>Improvement of Fiber Optic Network, Phase III, UPLB</td>
</tr>
<tr>
<td>310100200189000</td>
<td>Renovation and Refurbishing of the Institute of Human Nutrition and Food, CHE Building UP Los Baños</td>
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<tr>
<td>310100200190000</td>
<td>Construction and renovation of the National Institute of Health, UP Manila</td>
</tr>
<tr>
<td>310100200191000</td>
<td>Construction of the Learning Commons Annex Phase I, UP Cebu</td>
</tr>
<tr>
<td>310100200192000</td>
<td>Conduct of Activities for Sports and Culture Development</td>
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<tr>
<td>310100200193000</td>
<td>Funding Requirements to Augment the Training Lab, Virtual Anatomy, and Simulation Equipment, UP Manila</td>
</tr>
<tr>
<td>310100200194000</td>
<td>Acquisition of University Bus/Vehicle</td>
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<tr>
<td>310100200195000</td>
<td>Fellowship/Academic Grants for the Short-term Faculty Enhancement Program</td>
</tr>
<tr>
<td>310100200196000</td>
<td>Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics</td>
</tr>
<tr>
<td>Code</td>
<td>Description</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>310100200197000</td>
<td>Maintenance Requirements for the University Bus</td>
</tr>
<tr>
<td>310100200198000</td>
<td>Improvement and Refurbishment of NCPAG Case Room</td>
</tr>
<tr>
<td>310100200199000</td>
<td>Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus</td>
</tr>
<tr>
<td>310100200200000</td>
<td>Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus</td>
</tr>
<tr>
<td>310100200201000</td>
<td>Funding Requirements for the UP Law Center Institute for Governance and Law Reform</td>
</tr>
<tr>
<td>310100200202000</td>
<td>Purchase of Vehicle, UP SHS Baler</td>
</tr>
<tr>
<td>310100200203000</td>
<td>Construction of Birthing Center, UP SHS Baler</td>
</tr>
<tr>
<td>310100200204000</td>
<td>Construction of Road Network with Drainage and Installation of Lighting Systems, UP Tacloban</td>
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<tr>
<td>310100200205000</td>
<td>Funding Requirements for the College of Dentistry, UP Manila</td>
</tr>
<tr>
<td>310100200206000</td>
<td>Construction/Repair/Rehabilitation of Damaged Single Detached Faculty Housing in Area I and II, UP Diliman</td>
</tr>
<tr>
<td>310100200207000</td>
<td>Funding Requirements for Davao City UP Mindanao Sports Complex</td>
</tr>
<tr>
<td>310100200208000</td>
<td>Funding Requirements for Land, Site and Master Plan Development of UP Mindanao Campus, Davao City</td>
</tr>
<tr>
<td>310100200209000</td>
<td>Construction of the College of Human Kinetics Building, UP Mindanao, Bago Osbire, Davao City</td>
</tr>
<tr>
<td>320000000000000</td>
<td>Higher education research improved to promote economic productivity and innovation</td>
</tr>
<tr>
<td>320100000000000</td>
<td>ADVANCED EDUCATION PROGRAM</td>
</tr>
<tr>
<td>320100100000000</td>
<td>Provision of Advanced Education Services</td>
</tr>
<tr>
<td>320200000000000</td>
<td>RESEARCH PROGRAM</td>
</tr>
<tr>
<td>320200100000000</td>
<td>Conduct of Research Services, including</td>
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</table>
### Projects

#### Locally-Funded Project(s)

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Program Description</th>
<th>Total Budget 2020-2022</th>
<th>Budget Year 1</th>
<th>Budget Year 2</th>
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<tbody>
<tr>
<td>320200200006000</td>
<td>Policy Studies for Political and Administrative Reform, UP System</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
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<tr>
<td>320200200007000</td>
<td>Capability Building for Policy Research in Congress NCPAG, UP Diliman</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
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<tr>
<td>320200200008000</td>
<td>Advancement of Research Publication/Training, UP Manila</td>
<td>30,000,000</td>
<td>30,000,000</td>
<td>30,000,000</td>
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<tr>
<td>320200200009000</td>
<td>Completion of Biodiversity Research Center, UP Baguio</td>
<td>47,000,000</td>
<td>47,000,000</td>
<td>47,000,000</td>
</tr>
<tr>
<td>320200200010000</td>
<td>Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH)</td>
<td>199,124,000</td>
<td>199,124,000</td>
<td>199,124,000</td>
</tr>
<tr>
<td>320200200011000</td>
<td>Establishment of Pilot Plant and Screenhouses for Biofertilizers, Biostimulants and Biopesticides, BIOTECH</td>
<td>91,000,000</td>
<td>91,000,000</td>
<td>91,000,000</td>
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<tr>
<td>320200200012000</td>
<td>Enhancement of Research, Development, and Public Service Programs, BIOTECH</td>
<td>60,000,000</td>
<td>60,000,000</td>
<td>60,000,000</td>
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<tr>
<td>320200200013000</td>
<td>Procurement of Laboratory Equipment, BIOTECH</td>
<td>163,000,000</td>
<td>163,000,000</td>
<td>163,000,000</td>
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<tr>
<td>330100000000000</td>
<td>Provision of Extension Services</td>
<td>265,108,000</td>
<td>99,133,000</td>
<td>1,000,000</td>
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<tr>
<td>330100200000000</td>
<td>10th ASIAN Regional Congress of the International Labor and Employment Relations Association (ILERA)</td>
<td>4,199,000</td>
<td>4,199,000</td>
<td>4,199,000</td>
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<tr>
<td>330100200000300</td>
<td>Revival of PAHINUNGOD Program, UP System</td>
<td>10,000,000</td>
<td>10,000,000</td>
<td>10,000,000</td>
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<tr>
<td>330100200000400</td>
<td>UP-NCPAG Capability Development for Vice-Governors</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
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<tr>
<td>330100200000500</td>
<td>Training for Local Government Officials</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
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<tr>
<td>330100200000600</td>
<td>Funding Requirements for the UP Legislature Liaison Program</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
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<tr>
<td>340000000000000</td>
<td>Quality medical education and hospital services ensured</td>
<td>1,992,239,000</td>
<td>1,650,177,000</td>
<td>378,400,000</td>
</tr>
<tr>
<td>340100000000000</td>
<td>HOSPITAL SERVICES PROGRAM</td>
<td>1,992,239,000</td>
<td>1,650,177,000</td>
<td>378,400,000</td>
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<tr>
<td>340100100000100</td>
<td>Provision of Medical Services</td>
<td>1,992,239,000</td>
<td>1,284,671,000</td>
<td>3,276,910,000</td>
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## Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of Medical Assistance for Indigent Patients Program, PGH UP Manila</td>
<td>265,242,000</td>
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<td></td>
</tr>
<tr>
<td>Procurement of Medical Supplies/Diagnostic Laboratory Supplies, PGH UP Manila</td>
<td>100,264,000</td>
<td></td>
<td></td>
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<tr>
<td>Purchase of Endobronchial Ultrasound System, PGH UP Manila</td>
<td>30,000,000</td>
<td>30,000,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition/Purchase of 20 Echocardiogram, PGH U.P. Manila</td>
<td>16,000,000</td>
<td>16,000,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition/Purchase of Mechanical Ventilators, PGH U.P. Manila</td>
<td>22,400,000</td>
<td>22,400,000</td>
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</tr>
<tr>
<td>Acquisition/Purchase of Extracorporeal Membrane, PGH U.P. Manila</td>
<td>10,000,000</td>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition/Purchase of Spectral Domain Optical, PGH UP Manila</td>
<td>10,000,000</td>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition/Purchase of Tomography 64-Slice CT Scan, PGH U.P. Manila</td>
<td>60,000,000</td>
<td>60,000,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition/Purchase of One (1) unit Linear Accelerator (Radiotherapeutic Unit), PGH UP Manila</td>
<td>230,000,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sub-total, Operations                                                                 | 9,861,862,000 | 4,140,316,000 | 2,203,224,000 | 16,205,402,000 |

TOTAL NEW APPROPRIATIONS                                                                 | P 11,387,078,000 | P 4,663,437,000 | P 2,640,724,000 | P 18,691,239,000 |

### New Appropriations, by Object of Expenditures

#### Current Operating Expenditures

**Personnel Services**

- **Civilian Personnel**
  - **Permanent Positions**
    - **Basic Salary**
      - Total Permanent Positions: P 8,367,359

- **Other Compensation Common to All**
  - **Personal Economic Relief Allowance**: 299,200
  - **Representation Allowance**: 8,592
  - **Transportation Allowance**: 7,752
  - **Clothing and Uniform Allowance**: 75,660
  - **Honoraria**: 210,125
  - **Mid-Year Bonus - Civilian**: 697,280
  - **Year End Bonus**: 697,280
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Gift</td>
<td>63,050</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
<td>63,050</td>
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<tr>
<td>Step Increment</td>
<td>20,918</td>
</tr>
<tr>
<td><strong>Total Other Compensation Common to All</strong></td>
<td>2,142,915</td>
</tr>
<tr>
<td><strong>Other Compensation for Specific Groups</strong></td>
<td></td>
</tr>
<tr>
<td>Magna Carta for Public Health Workers</td>
<td>374,360</td>
</tr>
<tr>
<td>Magna Carta for Science &amp; Technology Personnel</td>
<td>11,210</td>
</tr>
<tr>
<td>Lump-sum for filling of Positions - Civilian</td>
<td>71,698</td>
</tr>
<tr>
<td><strong>Total Other Compensation for Specific Groups</strong></td>
<td>457,268</td>
</tr>
<tr>
<td><strong>Other Benefits</strong></td>
<td></td>
</tr>
<tr>
<td>PAG-IBIG Contributions</td>
<td>15,131</td>
</tr>
<tr>
<td>PhilHealth Contributions</td>
<td>61,494</td>
</tr>
<tr>
<td>Employees Compensation Insurance Premium</td>
<td>15,131</td>
</tr>
<tr>
<td>Terminal Leave</td>
<td>124,053</td>
</tr>
<tr>
<td><strong>Total Other Benefits</strong></td>
<td>215,809</td>
</tr>
<tr>
<td><strong>Non-Permanent Positions</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Personnel Services</strong></td>
<td>11,387,078</td>
</tr>
<tr>
<td><strong>Maintenance and Other Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travelling Expenses</td>
<td>76,506</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>866,292</td>
</tr>
<tr>
<td>Supplies and Materials Expenses</td>
<td>1,267,802</td>
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<tr>
<td>Utility Expenses</td>
<td>740,589</td>
</tr>
<tr>
<td>Communication Expenses</td>
<td>169,624</td>
</tr>
<tr>
<td>Awards/Rewards and Prizes</td>
<td>103,000</td>
</tr>
<tr>
<td>Survey, Research, Exploration and Development Expenses</td>
<td>33,459</td>
</tr>
<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td></td>
</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>3,022</td>
</tr>
<tr>
<td>Professional Services</td>
<td>193,500</td>
</tr>
<tr>
<td>General Services</td>
<td>465,853</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>140,519</td>
</tr>
<tr>
<td>Financial Assistance/Subsidy</td>
<td>501,253</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>32,328</td>
</tr>
<tr>
<td>Other Maintenance and Operating Expenses</td>
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</tr>
<tr>
<td>Advertising Expenses</td>
<td>568</td>
</tr>
<tr>
<td>Printing and Publication Expenses</td>
<td>11,497</td>
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<tr>
<td>Representation Expenses</td>
<td>5,488</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
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</tr>
<tr>
<td>Rent/Lease Expenses</td>
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<tr>
<td>Membership Dues and Contributions to Organizations</td>
<td>4,639</td>
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<tr>
<td>Subscription Expenses</td>
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<td>Donations</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
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<tr>
<td><strong>Total Maintenance and Other Operating Expenses</strong></td>
<td>4,662,437</td>
</tr>
<tr>
<td><strong>TOTAL CURRENT OPERATING EXPENDITURES</strong></td>
<td>16,050,515</td>
</tr>
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</table>
Capital Outlays

Property, Plant and Equipment Outlay

- Land Improvements Outlay: 50,000
- Infrastructure Outlay: 130,000
- Buildings and Other Structures: 1,851,024
- Machinery and Equipment Outlay: 589,700
- Transportation Equipment Outlay: 7,000
- Furniture, Fixtures and Books Outlay: 13,000

Total Capital Outlays: 2,640,724

TOTAL NEW APPROPRIATIONS: 18,691,239