

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 21,503,170,000
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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 1,285,888,000	P 519,376,000	P	P 1,805,264,000
2000000000000000	Support to Operations	471,652,000	13,860,000		485,512,000
3000000000000000	Operations	11,180,474,000	6,058,880,000	1,973,040,000	19,212,394,000
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	HIGHER EDUCATION PROGRAM	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
	RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000
	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
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	TOTAL NEW APPROPRIATIONS	P 12,938,014,000	P 6,592,116,000	P 1,973,040,000	P 21,503,170,000
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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 authorized herein for the UPS shall be released and disbursed in accordance with the provisions of R.A. No. 9500, 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 Projects. 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 (Cash-Based)

		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 1,018,916,000	P 519,376,000		P 1,538,292,000
100000100002000	Administration of Personnel Benefits	266,972,000			266,972,000
Sub-total, General Administration and Support		1,285,888,000	519,376,000		1,805,264,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	471,652,000	13,860,000		485,512,000
Sub-total, Support to Operations		471,652,000	13,860,000		485,512,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
310100100002000	Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
Projects					
Locally-Funded Project(s)		51,573,000	532,269,000	745,000,000	1,328,842,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000

310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman	4,497,000	4,497,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman	50,000,000	50,000,000
310100200186000	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	5,000,000	5,000,000
310100200192000	Conduct of Activities for Sports and Culture Development	1,000,000	1,000,000
310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs	10,000,000	10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics	30,000,000	30,000,000
310100200197000	Maintenance Requirements for the University Bus	500,000	500,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform	5,000,000	5,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila	4,867,000	4,867,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex	30,505,000	30,505,000
310100200210000	ICT Connection and Other Equipment	500,000	500,000
310100200211000	Implementation of the National Vision Screening Act (R.A. No. 11358) including P40 Million for the vision screening and training kits for teachers in public schools, Philippine Eye Research Institute, National Health Institute, UP Manila	50,000,000	50,000,000
310100200212000	Provision of additional counselling and mental health services to students and faculty members, learning assistance and tutorials and technical assistance, complementary to the current measures on online learning	2,000,000	2,000,000
310100200213000	Module Development and intensive training aimed at enriching existing programs at the undergraduate levels, including the University's Senior High School Curriculum and Extension Programs	10,000,000	10,000,000
310100200214000	Learning management system development to conduct and support of online classes	5,000,000	5,000,000

310100200215000	Review and updating of UP-Visayas Masterplan for Mlag-ao, Iloilo City and Tacloban campuses		2,500,000		2,500,000
310100200216000	Occular Visits to UP Properties under the Jurisdiction of UP-Visayas		500,000		500,000
310100200217000	Land consolidation and titling of UP-Visayas Iloilo and Mlag-ao Campuses		1,000,000		1,000,000
310100200218000	Development of management program for efficient consolidation of reports		500,000		500,000
310100200219000	Procurement of electrical equipment and laboratory supplies of the Regional Research Center, UP Visayas		4,000,000		4,000,000
310100200220000	Equipment for Health Sciences Center of the UP National Institute of Health, UP Manila			50,000,000	50,000,000
310100200221000	Additional Funding to Increase Carrying Capacity, College of Medicine, UP Manila	40,077,000	39,000,000	30,000,000	109,077,000
310100200222000	Additional Funding to Increase Carrying Capacity, School of Health Sciences, UP Manila	5,496,000	900,000	5,000,000	11,396,000
310100200223000	Construction of Balay Atletas, Student Athletes' Dorm Phase I, UP Diliman			50,000,000	50,000,000
310100200224000	Construction of the Learning Commons Annex, Phase I, UP Cebu			30,000,000	30,000,000
310100200225000	Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			50,000,000	50,000,000
310100200226000	Procurement of Laboratory Equipment, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			25,000,000	25,000,000
310100200227000	Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
310100200228000	Construction of Birthing Center, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
310100200229000	Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus, UP Manila			20,000,000	20,000,000
310100200230000	Computational Research Program, Institute of Math, UP Diliman			5,000,000	5,000,000
310100200231000	Student Support and Development Program, College of Law, UP Diliman		5,000,000		5,000,000

310100200232000	Big Data Analytics Program, Computational and Data Center, UP System			50,000,000	50,000,000
310100200233000	Philippine Genomic Information and Resource Hub, UP System			30,000,000	30,000,000
310100200234000	Construction of Academic Commons, UP Diliman			30,000,000	30,000,000
310100200235000	Construction of Multi-Purpose Building Phase 7, UP Mindanao, Davao City			100,000,000	100,000,000
310100200236000	Construction of Multi-Purpose Building Phase 8, UP Mindanao, Davao City			100,000,000	100,000,000
310100200237000	Construction of Power Supply Station, UP Mindanao, Davao City			35,000,000	35,000,000
310100200238000	Improvement of Multi-Purpose Building, UP Sports Complex, UP Mindanao, Davao City			35,000,000	35,000,000
310100200239000	Conduct of Academic Research on Pandemic	5,000,000			5,000,000
310100200240000	Conduct of Policy Studies on Pandemics, Science Society Program, College of Science, UP Diliman	5,000,000			5,000,000
310100200241000	Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes			5,000,000	5,000,000
310100200242000	Futures Thinking Research and Innovations for Food System and Food Security, UP Los Baños	5,000,000			5,000,000
310100200243000	Purchase of Information and Communications Technology (ICT) Equipment, UP Visayas			5,000,000	5,000,000
310100200244000	Newborn Screening Continuity Clinic (NBSCC), National Institute of Health, UP Manila			20,000,000	20,000,000
310100200245000	Establishment and Operation of the UP College of Medicine Simulation Center, UP Manila	6,000,000	30,000,000	64,000,000	100,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000		2,041,307,000
320100000000000	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
320100100001000	Provision of Advanced Education Services	991,431,000	295,973,000		1,287,404,000
320200000000000	RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
320200100001000	Conduct of Research Services	476,536,000	211,367,000		687,903,000

Projects

Locally-Funded Project(s)		66,000,000		66,000,000
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320200200006000	Policy Studies for Political and Administrative Reform, UP System		3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman		3,000,000	3,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000	60,000,000
330000000000000	00 : Community engagement Increased	281,918,000	114,753,000	396,671,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000	396,671,000
330100100001000	Provision of Extension Services	281,918,000	74,247,000	356,165,000

Projects

Locally-Funded Project(s)		40,506,000		40,506,000
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330100200003000	Revival of PAHINUNGOD Program, UP System		10,000,000	10,000,000
330100200004000	UP-NCPAG Capability Development for Vice-Governors		5,000,000	5,000,000
330100200005000	Training for Local Government Officials		5,000,000	5,000,000
330100200006000	Funding Requirements for the UP Legislature Liason Program		2,000,000	2,000,000
330100200007000	24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)		5,200,000	5,200,000
330100200008000	International Conference Migration and Climate Action (UP-CIFAL Philippines)		3,289,000	3,289,000
330100200009000	International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000	5,878,000
330100200010000	4th International Conference on Open and Distance e-Learning (ICODEL)		2,000,000	2,000,000
330100200011000	Concept Note Harmonization of Nutrition and Dietetics Curricula in the ASEAN		2,139,000	2,139,000
340000000000000	00 : Quality medical education and hospital services ensured	2,512,641,000	3,155,618,000	1,203,900,000
340100000000000	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,155,618,000	1,203,900,000
340100100001000	Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000
				5,493,759,000

Projects

Locally-Funded Project(s)	630,000,000	748,400,000	1,378,400,000
340100200022000 Provision for Medical Assistance for Indigent Patients, UP-PGH	500,000,000		500,000,000
340100200023000 Advancement of Research Publication/Training	30,000,000		30,000,000
340100200024000 Procurement of 2D Echocardiogram Machine, UP-PGH		16,000,000	16,000,000
340100200025000 Procurement of Endobronchial Ultrasound System, UP-PGH		30,000,000	30,000,000
340100200026000 Procurement of Oxygenation Machine Spectral Domain Optical Tomography, UP-PGH		10,000,000	10,000,000
340100200027000 Procurement of Extracorporeal Membrane Oxygenator, UP-PGH		10,000,000	10,000,000
340100200028000 Procurement of Mechanical Ventilators, UP-PGH		22,400,000	22,400,000
340100200029000 Procurement of Portable 3D C-Arm with Radiolucent Operating Table, UP-PGH		35,000,000	35,000,000
340100200030000 Multi-Specialities Facility, UP-PGH		600,000,000	600,000,000
340100200031000 PGH-Diliman-Detailed Architectural and Engineering Design Plan, including Relocation Cost of Informal Settlers, UP-PGH	100,000,000		100,000,000
340100200032000 Hospital Information System, UP-PGH		25,000,000	25,000,000
Sub-total, Operations	11,180,474,000	6,058,880,000	1,973,040,000
TOTAL NEW APPROPRIATIONS	P 12,938,014,000	P 6,592,116,000	P 1,973,040,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

9,561,774

Total Permanent Positions

9,561,774

Other Compensation Common to All

Personnel Economic Relief Allowance

308,988

Representation Allowance

9,000

Transportation Allowance

7,782

Clothing and Uniform Allowance

78,078

Honoraria

208,514

Mid-Year Bonus - Civilian	796,814
Year End Bonus	796,814
Cash Gift	65,065
Productivity Enhancement Incentive	65,065
Step Increment	23,904
Total Other Compensation Common to All	2,360,024

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	145,424
Lump-sum for Personnel Services	51,573
Total Other Compensation for Specific Groups	582,567

Other Benefits	
PAG-IBIG Contributions	15,616
PhilHealth Contributions	66,482
Employees Compensation Insurance Premiums	15,616
Terminal Leave	121,548
Total Other Benefits	219,262

Non-Permanent Positions	214,387

Total Personnel Services	12,938,014

Maintenance and Other Operating Expenses	
Travelling Expenses	78,607
Training and Scholarship Expenses	999,969
Supplies and Materials Expenses	2,334,103
Utility Expenses	935,264
Communication Expenses	172,612
Awards/Rewards and Prizes	103,000
Survey, Research, Exploration and Development Expenses	51,459
Demolition/Relocation and Desilting/Dredging Expenses	100,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	108,000
General Services	552,853
Repairs and Maintenance	233,923
Financial Assistance/Subsidy	18,503
Taxes, Insurance Premiums and Other Fees	33,328
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	162,996
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	10,403
Donations	46,457
Other Maintenance and Operating Expenses	623,218
Total Maintenance and Other Operating Expenses	6,592,116

TOTAL CURRENT OPERATING EXPENDITURES	19,530,130

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

1,232,000

Machinery and Equipment Outlay

738,622

Furniture, Fixtures and Books Outlay

2,418

Total Capital Outlays

1,973,040

TOTAL NEW APPROPRIATIONS

21,503,170

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