

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.....P21,503,170,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,285,888,000	P 519,376,000	P	P 1,805,264,000
Support to Operations	471,652,000	13,860,000		485,512,000
Operations	11,180,474,000	6,058,880,000	1,973,040,000	19,212,394,000
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
TOTAL NEW APPROPRIATIONS	P12,938,014,000	P 6,592,116,000	P 1,973,040,000	P21,503,170,000

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 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 Project(s).** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Maintenance</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 1,018,916,000	P 519,376,000		P 1,538,292,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	6,917,948,000	2,215,169,000	769,140,000	9,902,257,000
Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
Project(s)				
Locally-Funded Project(s)	51,573,000	532,269,000	745,000,000	1,328,842,000
Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
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
Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
Funding Requirements for the Institute of Creative Writing, UP Diliman		4,497,000		4,497,000
Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman		50,000,000		50,000,000
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

Conduct of Activities for Sports and Culture Development	1,000,000	1,000,000		
Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs	10,000,000	10,000,000		
Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics	30,000,000	30,000,000		
Maintenance Requirements for the University Bus	500,000	500,000		
Funding Requirements for the UP Law Center Institute for Governance and Law Reform	5,000,000	5,000,000		
Funding Requirements for the College of Dentistry, UP Manila	4,867,000	4,867,000		
Funding Requirements for Davao City UP Mindanao Sports Complex	30,505,000	30,505,000		
ICT Connection and Other Equipment	500,000	500,000		
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		
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		
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		
Learning management system development to conduct and support of online classes	5,000,000	5,000,000		
Review and updating of UP-Visayas Masterplan for Miag-ao, Iloilo City and Tacloban campuses	2,500,000	2,500,000		
Occular Visits to UP Properties under the jurisdiction of UP-Visayas	500,000	500,000		
Land consolidation and titling of UP-Visayas Iloilo and Miag-ao Campuses	1,000,000	1,000,000		
Development of management program for efficient consolidation of reports	500,000	500,000		
Procurement of electrical equipment and laboratory supplies of the Regional Research Center, UP Visayas	4,000,000	4,000,000		
Equipment for Health Sciences Center of the UP National Institute of Health, UP Manila		50,000,000	50,000,000	
Additional Funding to Increase Carrying Capacity, College of Medicine, UP Manila	40,077,000	39,000,000	30,000,000	109,077,000

Additional Funding to Increase Carrying Capacity, School of Health Sciences, UP Manila	5,496,000	900,000	5,000,000	11,396,000
Construction of Balay Atletas, Student Athletes' Dorm Phase I, UP Diliman			50,000,000	50,000,000
Construction of the Learning Commons Annex, Phase I, UP Cebu			30,000,000	30,000,000
Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			50,000,000	50,000,000
Procurement of Laboratory Equipment, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			25,000,000	25,000,000
Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
Construction of Birthing Center, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus, UP Manila			20,000,000	20,000,000
Computational Research Program, Institute of Math, UP Diliman			5,000,000	5,000,000
Student Support and Development Program, College of Law, UP Diliman		5,000,000		5,000,000
Big Data Analytics Program, Computational and Data Center, UP System			50,000,000	50,000,000
Philippine Genomic Information and Resource Hub, UP System			30,000,000	30,000,000
Construction of Academic Commons, UP Diliman			30,000,000	30,000,000
Construction of Multi-Purpose Building Phase 7, UP Mindanao, Davao City			100,000,000	100,000,000
Construction of Multi-Purpose Building Phase 8, UP Mindanao, Davao City			100,000,000	100,000,000
Construction of Power Supply Station, UP Mindanao, Davao City			35,000,000	35,000,000
Improvement of Multi-Purpose Building, UP Sports Complex, UP Mindanao, Davao City			35,000,000	35,000,000
Conduct of Academic Research on Pandemic		5,000,000		5,000,000
Conduct of Policy Studies on Pandemics, Science Society Program, College of Science, UP Diliman		5,000,000		5,000,000
Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes			5,000,000	5,000,000
Futures Thinking Research and Innovations for Food System and Food Security, UP Los Baños		5,000,000		5,000,000
Purchase of Information and Communications Technology (ICT) Equipment, UP Visayas			5,000,000	5,000,000

Newborn Screening Continuity Clinic (NBSCC), National Institute of Health, UP Manila			20,000,000	20,000,000
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
Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000		2,041,307,000
ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
Provision of Advanced Education Services	991,431,000	295,973,000		1,287,404,000
RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
Conduct of Research Services	476,536,000	211,367,000		687,903,000
Project(s)				
Locally-Funded Project(s)		66,000,000		66,000,000
Policy Studies for Political and Administrative Reform, UP System		3,000,000		3,000,000
Capability Building for Policy Research in Congress NCPAG, UP Diliman		3,000,000		3,000,000
Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000		60,000,000
Community engagement increased	281,918,000	114,753,000		396,671,000
TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000
Provision of Extension Services	281,918,000	74,247,000		356,165,000
Project(s)				
Locally-Funded Project(s)		40,506,000		40,506,000
Revival of PANHUNGOD Program, UP System		10,000,000		10,000,000
UP-NCPAG Capability Development for Vice-Governors		5,000,000		5,000,000
Training for Local Government Officials		5,000,000		5,000,000
Funding Requirements for the UP Legislature Liaison Program		2,000,000		2,000,000
24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)		5,200,000		5,200,000
International Conference Migration and Climate Action (UP-CIFAL Philippines)		3,289,000		3,289,000
International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000		5,878,000

4th International Conference on Open and Distance e-Learning (ICODEL)	2,000,000			2,000,000
Concept Note Harmonization of Nutrition and Dietetics Curricula in the ASEAN	2,139,000			2,139,000
Quality medical education and hospital services ensured	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
HOSPITAL SERVICES PROGRAM	2,512,641,000	3,155,618,000	1,203,900,000	6,872,159,000
Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000	5,493,759,000
Project(s)				
Locally-Funded Project(s)	630,000,000	748,400,000		1,378,400,000
Provision for Medical Assistance for Indigent Patients, UP-PGH	500,000,000			500,000,000
Advancement of Research Publication/Training	30,000,000			30,000,000
Procurement of 2D Echocardiogram Machine, UP-PGH			16,000,000	16,000,000
Procurement of Endobronchial Ultrasound System, UP-PGH			30,000,000	30,000,000
Procurement of Oxygenation Machine Spectral Domain Optical Tomography, UP-PGH			10,000,000	10,000,000
Procurement of Extracorporeal Membrane Oxygenator, UP-PGH			10,000,000	10,000,000
Procurement of Mechanical Ventilators, UP-PGH			22,400,000	22,400,000
Procurement of Portable 3D C-Arm with Radiolucent Operating Table, UP-PGH			35,000,000	35,000,000
Multi-Specialities Facility, UP-PGH			600,000,000	600,000,000
PGH-Diliman-Detailed Architectural and Engineering Design Plan, including Relocation Cost of Informal Settlers, UP-PGH	100,000,000			100,000,000
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	19,212,394,000
TOTAL NEW APPROPRIATIONS	P12,938,014,000	P 6,592,116,000	P 1,973,040,000	P21,503,170,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				9,561,774
Total Salaries and Other Lump-Sums				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
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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
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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
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Non-Permanent Positions

214,387

Total Personnel Services	12,938,014
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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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