

VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM
(THE NATIONAL UNIVERSITY)

A.1. UNIVERSITY OF THE PHILIPPINES SYSTEM

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 22,695,748,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 2,032,074,000	P 523,553,000	P	P 2,555,627,000
Support to Operations	526,520,000	2,201,000		528,721,000
Operations	<u>12,928,436,000</u>	<u>3,356,174,000</u>	<u>25,000,000</u>	<u>16,309,610,000</u>
HIGHER EDUCATION PROGRAM	7,585,251,000	881,298,000	25,000,000	8,491,549,000
ADVANCED EDUCATION PROGRAM	1,590,154,000	84,812,000		1,674,966,000
RESEARCH PROGRAM	525,564,000	217,857,000		743,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM	320,298,000	64,646,000		384,944,000
HOSPITAL SERVICES PROGRAM	<u>2,907,169,000</u>	<u>2,107,561,000</u>		<u>5,014,730,000</u>
Total, Regular Programs	<u>15,487,030,000</u>	<u>3,881,928,000</u>	<u>25,000,000</u>	<u>19,393,958,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,895,261,000</u>	<u>406,529,000</u>	<u>3,301,790,000</u>
Total, Project(s)		<u>2,895,261,000</u>	<u>406,529,000</u>	<u>3,301,790,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 15,487,030,000</u>	<u>P 6,777,189,000</u>	<u>P 431,529,000</u>	<u>P 22,695,748,000</u>

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. **Funding for the Gurong Pahinungód Program.** The amount of Four Million Three Hundred Three Thousand Pesos (P4,303,000) appropriated herein under the Technical Advisory Extension Program shall be used for the implementation of the Gurong Pahinungód Program by the Ugnayan ng Pahinungód as the University of the Philippines' Institutional Volunteer Service Program.

3. **Appropriations of the University of the Philippines System.** The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

4. **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.

5. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 1,124,161,000	P 523,553,000	P	P 1,647,714,000
Administration of Personnel Benefits	907,913,000			907,913,000
Sub-total, General Administration and Support	2,032,074,000	523,553,000		2,555,627,000
Support to Operations				
Auxiliary Services	526,520,000	2,201,000		528,721,000
Sub-total, Support to Operations	526,520,000	2,201,000		528,721,000
Operations				
HIGHER EDUCATION PROGRAM	7,585,251,000	881,298,000	25,000,000	8,491,549,000
Provision of Higher Education Services	7,585,251,000	881,298,000	25,000,000	8,491,549,000
ADVANCED EDUCATION PROGRAM	1,590,154,000	84,812,000		1,674,966,000
Provision of Advanced Education Services	1,590,154,000	84,812,000		1,674,966,000
RESEARCH PROGRAM	525,564,000	217,857,000		743,421,000
Conduct of Research Services	525,564,000	217,857,000		743,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM	320,298,000	64,646,000		384,944,000
Provision of Extension Services	320,298,000	64,646,000		384,944,000
HOSPITAL SERVICES PROGRAM	2,907,169,000	2,107,561,000		5,014,730,000
Provision of Medical Services	2,907,169,000	2,107,561,000		5,014,730,000
Sub-total, Operations	12,928,436,000	3,356,174,000	25,000,000	16,309,610,000
Total, Regular Programs	15,487,030,000	3,881,928,000	25,000,000	19,393,958,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	2,199,908,000	2,199,908,000	
Funding Requirements for Davao City UP Mindanao Sports Complex	15,895,000	15,895,000	
Restoration and Renovation of the Lara Hall, Ground and Second Floors, UP Manila	64,700,000	64,700,000	
Construction of International Convention Center (ICC) - Phase III, UP Open University	72,829,000	72,829,000	
Completion of Existing School of Management Building (Phases 1 & 2) - Remaining Works, UP Mindanao	10,000,000	10,000,000	
Completion of UP Visayas Extension Building (Phase 2), Brgy. Nauring, Pandan, Antique	30,000,000	30,000,000	
Provision for Medical Assistance for Indigent Patients, UP-PGH	549,833,000	549,833,000	
Tulong Dunong Program	1,000,000	1,000,000	
University of the Philippines' Internet Television Network (TVUP)	20,000,000	20,000,000	
UP Visayas Museum of Art and Cultural Heritage (UPMACH) and Lopez Museum and Library (LML) Collaboration Project, UP Visayas	5,000,000	5,000,000	
Acquisition of Lot, UP Visayas, Pandan, Antique Campus	5,000,000	5,000,000	
Research Initiatives, UP National Institutes for Health, UP Manila	5,000,000	5,000,000	
Establishment of Governance Reform, Innovation, and Transformation Laboratories (GRIT Labs), UP NCPAG, UP Diliman	26,000,000	4,000,000	30,000,000
Construction of UP New Clark City, Phase 2, UP System	20,000,000	20,000,000	
Roof Repair of Vidal Tan Hall (for Solar Panel Installation), UP System	10,000,000	10,000,000	
Palihang Rogelio Sicat Workshop (18th Edition), UP Diliman	625,000	625,000	
Operationalization of the UP College of Medicine Simulation Laboratory, UP Manila	5,000,000	5,000,000	
Implementation of the National Vision Screening Program, UP Manila	10,000,000	10,000,000	
Mentoring and Mental Health Program for the UP College of Medicine, UP Manila	5,000,000	5,000,000	

Completion of the Administrative Services Building, Phase 2, UP Visayas, Iloilo City Campus		15,000,000	15,000,000
Completion of Nanoscience and Technology Facility, Phase 3, UP Los Baños		20,000,000	20,000,000
Completion of Dormitory for Graduate Students, UP Los Baños		20,000,000	20,000,000
Rehabilitation/Completion of Dairy Production Building, Dairy Training Research Institute (DTRI), Phase 3, UP Los Baños		15,000,000	15,000,000
Construction of Sports Development Center, Phase 2, UP Cebu		20,000,000	20,000,000
Construction/Rehabilitation of Audio-Visual Room (AVR) 2, UP Cebu, South Road Properties (SRP) Campus		10,000,000	10,000,000
Renovation of the Gardens beside Malcolm Theater, UP College of Law		5,000,000	5,000,000
Purchase of Additional Equipment		5,000,000	5,000,000
Newborn Hearing Screening Reference Center, UP National Institute for Health, UP Manila	20,000,000		20,000,000
Computational Research Laboratory, Institute of Mathematics, UP Diliman	15,000,000		15,000,000
University of the Philippines - National College of Public Administration and Governance		<u>37,000,000</u>	<u>60,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,895,261,000</u>	<u>406,529,000</u>
Total, Project(s)		<u>2,895,261,000</u>	<u>3,301,790,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>15,487,030,000</u>	P
		<u>6,777,189,000</u>	P
		<u>431,529,000</u>	P
			<u>22,695,748,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,020,670

Total Permanent Positions

11,020,670

Other Compensation Common to All

Personnel Economic Relief Allowance

323,112

Representation Allowance

12,780

Transportation Allowance	11,220
Clothing and Uniform Allowance	95,277
Honoraria	208,514
Mid-Year Bonus - Civilian	918,389
Year End Bonus	918,389
Cash Gift	68,055
Productivity Enhancement Incentive	68,055
Step Increment	27,551
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Total Other Compensation Common to All	2,651,342
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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	528,355
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Total Other Compensation for Specific Groups	913,925
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Other Benefits	
PAG-IBIG Contributions	32,667
PhilHealth Contributions	215,119
Employees Compensation Insurance Premiums	16,333
Loyalty Award - Civilian	3,950
Terminal Leave	379,558
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Total Other Benefits	647,627
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Non-Permanent Positions	253,466
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Total Personnel Services	15,487,030
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Maintenance and Other Operating Expenses	
Travelling Expenses	37,344
Training and Scholarship Expenses	180,289
Supplies and Materials Expenses	1,739,282
Utility Expenses	687,605
Communication Expenses	109,080
Awards/Rewards and Prizes	172,744
Survey, Research, Exploration and Development Expenses	52,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,802
Professional Services	18,883
General Services	859,745
Repairs and Maintenance	167,161
Financial Assistance/Subsidy	2,200,908
Taxes, Insurance Premiums and Other Fees	43,852
Other Maintenance and Operating Expenses	
Advertising Expenses	537
Printing and Publication Expenses	8,175
Representation Expenses	30,930
Transportation and Delivery Expenses	1,692
Rent/Lease Expenses	135,735
Membership Dues and Contributions to Organizations	2,891
Subscription Expenses	63,613

Bank Transaction Fee	98
Other Maintenance and Operating Expenses	<u>261,723</u>
Total Maintenance and Other Operating Expenses	<u>6,777,189</u>
Total Current Operating Expenditures	<u>22,264,219</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	312,529
Machinery and Equipment Outlay	99,000
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	<u>10,000</u>
Total Capital Outlays	<u>431,529</u>
TOTAL NEW APPROPRIATIONS	<u><u>22,695,748</u></u>

A.2. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

For general administration and support, and operations, as indicated hereunder P 67,465,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,127,000	P 14,271,000	P	P 26,398,000
Operations	<u>9,838,000</u>	<u>18,729,000</u>	<u>12,500,000</u>	<u>41,067,000</u>
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,919,000</u>	<u>6,868,000</u>		<u>11,787,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 21,965,000</u></u>	<u><u>P 33,000,000</u></u>	<u><u>P 12,500,000</u></u>	<u><u>P 67,465,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Energy Research and Policy Institute (PERPI) 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; and
- (b) PERPI's website.

The PERPI 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.

2. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,127,000	P 14,271,000		P 26,398,000
Sub-total, General Administration and Support	12,127,000	14,271,000		26,398,000
Operations				
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM				
Provision of Research Services and Policy Development	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM				
Provision of Extension Services	4,919,000	6,868,000		11,787,000
Sub-total, Operations	9,838,000	18,729,000	12,500,000	41,067,000
TOTAL NEW APPROPRIATIONS	P 21,965,000	P 33,000,000	P 12,500,000	P 67,465,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,675

Total Permanent Positions

16,675

Other Compensation Common to All

Personnel Economic Relief Allowance

648

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

189

Mid-Year Bonus - Civilian

1,390

Year End Bonus

1,390

Cash Gift	135
Productivity Enhancement Incentive	135
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Total Other Compensation Common to All	4,787
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Other Benefits	
PRG-IBIG Contributions	64
PhilHealth Contributions	394
Employees Compensation Insurance Premiums	32
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Total Other Benefits	490
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Non-Permanent Positions	13
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Total Personnel Services	21,965
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,560
Training and Scholarship Expenses	5,346
Supplies and Materials Expenses	2,251
Utility Expenses	800
Communication Expenses	1,494
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	45
Professional Services	8,345
Repairs and Maintenance	2,517
Taxes, Insurance Premiums and Other Fees	330
Labor and Wages	2,982
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	588
Rent/Lease Expenses	2,227
Membership Dues and Contributions to Organizations	143
Other Maintenance and Operating Expenses	2,159
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Total Maintenance and Other Operating Expenses	33,000
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Total Current Operating Expenditures	54,965
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
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Total Capital Outlays	12,500
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TOTAL NEW APPROPRIATIONS	67,465
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