

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 and foreign-assisted project(s) and the operation of the Philippine General Hospital, as indicated hereunder.....P11,810,168,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 1,224,360,000	P 456,637,000	P	P 1,680,997,000
Support to Operations	281,930,000	10,826,000		292,756,000
Operations	5,524,268,000	2,227,525,000		7,751,793,000
MFO 1: HIGHER EDUCATION SERVICES	3,214,392,000	1,034,394,000		4,248,786,000
MFO 2: ADVANCED EDUCATION SERVICES	358,597,000	255,794,000		614,391,000
MFO 3: RESEARCH SERVICES	370,475,000	186,254,000		556,729,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	165,848,000	64,488,000		230,328,000
MFO 5: HOSPITAL SERVICES	1,414,956,000	686,603,000		2,101,559,000
Total, Programs	7,030,558,000	2,694,988,000		9,725,546,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		54,500,000	1,996,170,000	2,050,670,000
Foreign Assisted Project(s)	1,700,000	23,252,000	9,000,000	33,952,000
Total, Project(s)	1,700,000	77,752,000	2,005,170,000	2,084,622,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 7,032,258,000</b>	<b>P 2,772,740,000</b>	<b>P 2,005,170,000</b>	<b>P11,810,168,000</b>

**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 LOI 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 University of the Philippines System (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.

The University of the Philippines System (UPS) shall submit, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on UPS website.

2. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released in accordance with the provisions of Republic Act No. 9500.

3. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Three Million Nine Hundred Fifty Two Thousand Pesos (P33,952,000) sourced from the United States Public Law 480 Title I Program shall be used for Management, Surveillance and Control.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>PROGRAMS</b>			
General Administration and Support			
General Management and Supervision	P 627,432,000	P 456,637,000	P 1,084,069,000
Administration of Personnel Benefits	596,928,000		596,928,000
<b>Sub-total, General Administration and Support</b>	<b>1,224,360,000</b>	<b>456,637,000</b>	<b>1,680,997,000</b>
Support to Operations			
Auxiliary Services	281,930,000	10,826,000	292,756,000
<b>Sub-total, Support to Operations</b>	<b>281,930,000</b>	<b>10,826,000</b>	<b>292,756,000</b>
Operations			
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	<b>3,214,392,000</b>	<b>1,034,394,000</b>	<b>4,248,786,000</b>
Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,227,000 for Tulong Dumong	3,214,392,000	1,034,394,000	4,248,786,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>358,597,000</b>	<b>255,794,000</b>	<b>614,391,000</b>
Provision of Advanced Education Services	358,597,000	255,794,000	614,391,000
<b>NFO 3: RESEARCH SERVICES</b>	<b>370,475,000</b>	<b>186,254,000</b>	<b>556,729,000</b>
Conduct of Research Services	370,475,000	186,254,000	556,729,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>165,848,000</b>	<b>64,480,000</b>	<b>230,328,000</b>
Provision of Extension Services	165,848,000	64,480,000	230,328,000

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NFO 5: HOSPITAL SERVICES	1,414,956,000	686,603,000	2,101,559,000
Provision of Medical Services	1,414,956,000	686,603,000	2,101,559,000
Sub-total, Operations	5,524,268,000	2,227,525,000	7,751,793,000
Total Programs and Activities	7,930,558,000	2,694,988,000	9,725,546,000

## PROJECT(S)

## Locally-Funded Project(s)

Modernization of Fiber Optic Cabling of different campuses Phase 1, UP System Administration	250,000,000	250,000,000
Modernization of Various Laboratory, IT and UP System Administration and Teaching Equipment, UP Baguio	16,575,000	16,575,000
Continuation of the Construction of Research Center, Phase 2 - UP Visayas	180,000,000	180,000,000
Continuation of the Construction of School of Technology Building, UP Visayas	90,774,000	90,774,000
Construction of a Fisheries and Ocean Sciences Graduate Students Office and Laboratories, UP Visayas	15,000,000	15,000,000
Rehabilitation of the Chemistry Building, UP Visayas	5,000,000	5,000,000
Modernization of Various Laboratory, IT, Teaching and Research Equipment for the College of Arts and Sciences, UP Visayas	27,570,000	27,570,000
Construction of New Science Building, UP Cebu	175,000,000	175,000,000
Modernization of Various Laboratory, IT, Teaching and Research and Classroom Equipment and Equipment to Furnish New Building, UP Cebu	33,413,000	33,413,000
Budget for DILNET Backbone Rehabilitation Project, Computer Center, UP Diliman	18,363,000	18,363,000
Rehabilitation of Computer Center, Main Building inclusive of Network and Server, UP Diliman	31,100,000	31,100,000
Construction of the Philippine Genome Center for Agriculture, UP Los Baños	30,000,000	30,000,000
Construction of the Philippine National Collection of Microorganisms, UP Los Baños	60,000,000	60,000,000
Establishment of Center for Agri-Fisheries and Biosystems Mechanization, UP Los Baños	20,000,000	20,000,000
Establishment of the Agricultural Machinery Testing and Evaluation Center (AMTEC-UPLB), UP Los Baños	42,000,000	42,000,000

Network Upgrading and Maintenance of the Information Technology Office, UP Mindanao	10,146,000	10,146,000
Modernization of Various Laboratory, IT, Teaching and Research and Classroom Equipment and Equipment to Furnish New Building, UP Mindanao	99,000,000	99,000,000
Establishment of Nursery for Indigenous and Endemic Plants from the Marine Science Institute (MSI), UP Diliman	31,983,000	31,983,000
Construction of Sports Complex Facilities in Barangay Bago Oshiro, Tugbok District, Davao City, UP Mindanao	150,000,000	150,000,000
Construction of Sports Complex Facilities, UP Los Baños	160,000,000	160,000,000
Construction of Multipurpose Building for the College of Economics and Management, UP Los Baños	100,000,000	100,000,000
Rehabilitation of Vargas Museum, UP System	8,000,000	8,000,000
Landscape Sculptured Project, UP Diliman (near Vargas Museum)	10,000,000	10,000,000
Construction of Resilience Center, UP System	20,000,000	20,000,000
Renovation and Upgrading of Calderon Hall of the College of Medicine	15,000,000	15,000,000
Renovation and Upgrading of Salcedo Hall of the UP College of Medicine	15,000,000	15,000,000
Construction of Multipurpose Building	3,246,000	3,246,000
Construction of UP Diliman Sports Stadium	127,000,000	127,000,000
Construction of UP Diliman Football Stadium	66,000,000	66,000,000
Construction of UP Diliman Swimming Pool	134,000,000	134,000,000
Renovation of Dr. Joaquin Gonzales Hall (UP-PGH), Phase II	30,000,000	30,000,000
Repair of the Roof and Civil Works of the Cancer Ward of the Philippine General Hospital	12,000,000	12,000,000
Acquisition of Equipment for the Philippine National Ear Institute, (ENT Department)-UP Otorhinolaryngology	5,000,000	5,000,000
Acquisition of Equipment for the DNA Analysis Laboratory, National Science Research Institute, UP Diliman	5,000,000	5,000,000
Assistance for the Tie a String Exhibition	500,000	500,000
Establishment of the Center for Contemporary Arts, UP Diliman	2,000,000	2,000,000
Funding Requirements for the Extension Services	5,000,000	5,000,000
Assistance to Indigent Patients, UP-PGR	6,000,000	6,000,000

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Assistance to Indigent Cancer Patients, UP-PGN	10,000,000		10,000,000
Scholarship for the Mobility for Vigor and Excellence (MOVE UP) under the Office for International Linkages, UP System	30,000,000		30,000,000
Additional Support Services for the Expanded MOVE UP	1,000,000		1,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>54,500,000</b>	<b>1,996,170,000</b>	<b>2,050,670,000</b>
<b>Foreign-Assisted Project(s)</b>			
United States Public Law Title Program: Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control	1,700,000	23,252,000	9,000,000
			33,952,000
<b>Total Project(s)</b>	<b>1,700,000</b>	<b>77,752,000</b>	<b>2,005,170,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 7,032,258,000</b>	<b>P 2,772,740,000</b>	<b>P 2,005,170,000</b>
			<b>PA1,810,168,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	4,734,837
Reclassification of Positions	189,069

Total Permanent Positions 4,923,906

Other Compensation Common to All

Personnel Economic Relief Allowance	298,016
Representation Allowance	6,210
Transportation Allowance	5,994
Clothing and Uniform Allowance	61,120
Honoraria	208,094
Year-End Bonus	394,568
Cash Gift	61,120
Step Increment	20,855
Productivity Enhancement Incentive	61,120

Total Other Compensation Common to All 1,109,097

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	180,000
Lump-Sum for Compensation Adjustment	5,566
Lump-Sum for filling of Positions - Civilian	341,121
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	526,687
<b>Total Other Compensation for Specific Groups</b>	
<b>Other Benefits</b>	
PAG-IBIG Contributions	14,669
PhilHealth Contributions	37,734
Employees Compensation Insurance Premiums	14,662
Retirement Gratuity	179,822
Terminal Leave	75,985
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	322,872
<b>Total Other Benefits</b>	
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	147,996
<b>Non-Permanent Positions</b>	
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<b>Total Personnel Services</b>	7,030,558
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	42,464
Training and Scholarship Expenses	570,984
Supplies and Materials Expenses	770,684
Utility Expenses	512,919
Communication Expenses	164,790
Awards/Rewards and Prizes	106,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,032
General Services	151,152
Repairs and Maintenance	143,901
Financial Assistance/Subsidy	24,253
Taxes, Insurance Premiums and Other Fees	18,926
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,177
Rent/Lease Expenses	6,734
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,401
Other Maintenance and Operating Expenses	183,976
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<b>Total Maintenance and Other Operating Expenses</b>	2,749,488
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<b>Total Current Operating Expenditures</b>	9,780,046
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	26,512
Land Improvement Outlay	268,363
Infrastructure Outlay	

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Buildings and Other Structures	1,284,217
Machinery and Equipment Outlay	417,078
<b>Total Capital Outlays</b>	<b>1,996,170</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>11,776,216</b>
<b>B. Foreign-Assisted Project(s)</b>	
<b>Current Operating Expenditures</b>	
<b>Personnel Services</b>	
<b>Civilian Personnel</b>	
Non-Permanent Positions	1,700
<b>Total Personnel Services</b>	<b>1,700</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,504
Training and Scholarship Expenses	325
Supplies and Materials Expenses	10,073
Communication Expenses	12
Professional Services	2,177
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	30
Other Maintenance and Operating Expenses	8,131
<b>Total Maintenance and Other Operating Expenses</b>	<b>23,252</b>
<b>Total Current Operating Expenditures</b>	<b>24,952</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,000
<b>Total Capital Outlays</b>	<b>9,000</b>
<b>Total Foreign-Assisted Project(s)</b>	<b>33,952</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>11,810,168</b>