

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
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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 1,104,241,000	P 509,506,000	P 437,500,000	P 2,051,247,000
2000000000000000	Support to Operations	420,975,000	13,615,000		434,590,000
3000000000000000	Operations	9,861,862,000	4,140,316,000	2,203,224,000	16,205,402,000
	HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
	ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
	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
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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 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 908,490,000	P 509,506,000		P 1,417,996,000
100000100002000	Administration of Personnel Benefits	195,751,000			195,751,000
Projects					
Locally-Funded Project(s)				437,500,000	437,500,000
100000200184000	Construction of Faculty Center (College of Arts and Letters), UP Diliman			300,000,000	300,000,000
100000200185000	Renovation/Expansion of University Health Service Building (Phase II), UP Diliman			137,500,000	137,500,000
Sub-total, General Administration and Support		1,104,241,000	509,506,000	437,500,000	2,051,247,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	420,975,000	13,615,000		434,590,000
Sub-total, Support to Operations		420,975,000	13,615,000		434,590,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
310100100002000	Provision of Higher Education Services	6,358,890,000	1,467,639,000		7,826,529,000
Projects					
Locally-Funded Project(s)				1,611,000	1,655,675,000
310100200176000	Puerto Galera Biodiversity and Environmental Research and Outreach Center, UP Diliman			133,000,000	133,000,000
310100200177000	Construction of National Plant Genetic Resources Laboratory Building, UP Los Baños			103,000,000	103,000,000
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
310100200181000	Construction of Balay Atletas, Student Athletes' Dorm Phase I, UP Diliman			300,000,000	300,000,000
310100200182000	Renovation of Old Gym, UP Diliman			100,000,000	100,000,000
310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman	1,611,000	4,497,000	300,000	6,408,000
310100200184000	Upgrading of Classrooms in Palma Hall Phase I, UP Diliman			50,000,000	50,000,000
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
310100200187000	Funding for Equipment for the International Student Center, UP Los Baños			15,000,000	15,000,000
310100200188000	Improvement of Fiber Optic Network, Phase III, UPLB			100,000,000	100,000,000
310100200189000	Renovation and Refurbishing of the Institute of Human Nutrition and Food, CHE Building UP Los Baños			30,000,000	30,000,000
310100200190000	Construction and renovation of the National Institute of Health, UP Manila			100,000,000	100,000,000
310100200191000	Construction of the Learning Commons Annex Phase I, UP Cebu			37,400,000	37,400,000
310100200192000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200193000	Funding Requirements to Augment the Training Lab, Virtual Anatomy, and Simulation Equipment, UP Manila			15,000,000	15,000,000
310100200194000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
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		15,000,000		15,000,000

310100200197000	Maintenance Requirements for the University Bus		500,000		500,000
310100200198000	Improvement and Refurbishment of NCPAG Case Room			7,000,000	7,000,000
310100200199000	Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus			20,000,000	20,000,000
310100200200000	Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus			3,000,000	3,000,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform		5,000,000		5,000,000
310100200202000	Purchase of Vehicle, UP SHS Baler			2,000,000	2,000,000
310100200203000	Construction of Birthing Center, UP SHS Baler			3,000,000	3,000,000
310100200204000	Construction of Road Network with Drainage and Installation of Lighting Systems, UP Tacloban			10,000,000	10,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila		4,867,000		4,867,000
310100200206000	Construction/Repair/ Rehabilitation of Damaged Single Detached Faculty Housing in Area I and II, UP Diliman			30,000,000	30,000,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex		10,000,000	10,000,000	20,000,000
310100200208000	Funding Requirements for Land, Site and Master Plan Development of UP Mindanao Campus, Davao City			50,000,000	50,000,000
310100200209000	Construction of the College of Human Kinetics Building, UP Mindanao, Bago Oshiro, Davao City			200,000,000	200,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,244,014,000	593,003,000	500,124,000	2,337,141,000
320100000000000	ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
320100100001000	Provision of Advanced Education Services	822,391,000	289,320,000		1,111,711,000
320200000000000	RESEARCH PROGRAM	421,623,000	303,683,000	500,124,000	1,225,430,000
320200100001000	Conduct of Research Services, including P3,000,000 for Research, Rewards/Incentives	421,623,000	207,683,000		629,306,000

Projects

Locally-Funded Project(s)		96,000,000	500,124,000	596,124,000
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
320200200008000	Advancement of Research Publication/Training, UP Manila		30,000,000	30,000,000
320200200009000	Completion of Biodiversity Research Center, UP Baguio		47,000,000	47,000,000
320200200010000	Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH)		199,124,000	199,124,000
320200200011000	Establishment of Pilot Plant and Screenhouses for Biofertilizers, Biostimulants and Biopesticides, BIOTECH		91,000,000	91,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000	60,000,000
320200200013000	Procurement of Laboratory Equipment, BIOTECH		163,000,000	163,000,000
330000000000000	Community engagement increased	265,108,000	99,133,000	1,000,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000
330100100001000	Provision of Extension Services	265,108,000	72,934,000	338,042,000

Projects

Locally-Funded Project(s)		26,199,000	1,000,000	27,199,000
330100200002000	10th ASIAN Regional Congress of the International Labor and Employment Relations Association (ILERA)		4,199,000	4,199,000
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	1,000,000
340000000000000	Quality medical education and hospital services ensured	1,992,239,000	1,650,177,000	378,400,000
340100000000000	HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000
340100100001000	Provision of Medical Services	1,992,239,000	1,284,671,000	3,276,910,000

Projects

Locally-Funded Project(s)	365,506,000	378,400,000	743,906,000
340100200013000 Procurement of Medical Assistance for Indigent Patients Program, PGH UP Manila	265,242,000		265,242,000
340100200014000 Procurement of Medical Supplies/Diagnostic Laboratory Supplies, PGH UP Manila	100,264,000		100,264,000
340100200015000 Purchase of Endobronchial Ultrasound System PGH UP Manila		30,000,000	30,000,000
340100200016000 Acquisition/Purchase of 20 Echocardiogram, PGH U.P. Manila		16,000,000	16,000,000
340100200017000 Acquisition/Purchase of Mechanical Ventilators, PGH U.P. Manila		22,400,000	22,400,000
340100200018000 Acquisition/Purchase of Extracorporeal Membrane, PGH U.P. Manila		10,000,000	10,000,000
340100200019000 Acquisition/Purchase of Oxygenation Machine Spectral Domain Optical, PGH UP Manila		10,000,000	10,000,000
340100200020000 Acquisition/Purchase of Tomography 64-Slice Ct Scan, PGH U.P. Manila		60,000,000	60,000,000
340100200021000 Acquisition/Purchase of One (1) unit Linear Accelerator (Radiotherapeutic Unit), PGH UP Manila		230,000,000	230,000,000
Sub-total, Operations	9,861,862,000	4,140,316,000	16,205,402,000
TOTAL NEW APPROPRIATIONS	P 11,387,078,000	P 4,663,437,000	P 18,691,239,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,367,359

Total Permanent Positions

8,367,359

Other Compensation Common to All

Personnel Economic Relief Allowance

299,208

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

Cash Gift	63,050
Productivity Enhancement Incentive	63,050
Step Increment	20,918

Total Other Compensation Common to All	2,142,915

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	71,698

Total Other Compensation for Specific Groups	457,268

Other Benefits	
PAG-IBIG Contributions	15,131
PhilHealth Contributions	61,494
Employees Compensation Insurance Premiums	15,131
Terminal Leave	124,053

Total Other Benefits	215,809

Non-Permanent Positions	203,727

Total Personnel Services	11,387,078

Maintenance and Other Operating Expenses	
Travelling Expenses	76,506
Training and Scholarship Expenses	806,292
Supplies and Materials Expenses	1,267,802
Utility Expenses	740,589
Communication Expenses	169,624
Awards/Rewards and Prizes	103,000
Survey, Research, Exploration and Development Expenses	33,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	103,500
General Services	405,853
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	501,253
Taxes, Insurance Premiums and Other Fees	32,328
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	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	46,457
Other Maintenance and Operating Expenses	176,813

Total Maintenance and Other Operating Expenses	4,663,437

TOTAL CURRENT OPERATING EXPENDITURES	16,050,515

520 GENERAL APPROPRIATIONS ACT, FY 2020

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

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