

VIII. STATE UNIVERSITIES AND COLLEGES

The National University

A. 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 24,392,029,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 1,490,863,000	P 519,376,000	P	P 2,010,239,000
Support to Operations	505,637,000	33,860,000	20,000,000	559,497,000
Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
HIGHER EDUCATION PROGRAM	7,453,204,000	3,612,314,000	1,402,359,000	12,467,877,000
ADVANCED EDUCATION PROGRAM	988,205,000	295,973,000		1,284,178,000
RESEARCH PROGRAM	500,453,000	216,367,000	516,000,000	1,232,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM	311,408,000	75,272,000	145,000,000	531,680,000
HOSPITAL SERVICES PROGRAM	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,890,165,000</u>	P <u>7,908,780,000</u>	P <u>2,593,084,000</u>	P <u>24,392,029,000</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. **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.

3. **Philippine Energy Research and Policy Institute.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein under Support to Operations shall be used exclusively for the organization of the Philippine Energy Research and Policy Institute pursuant to R.A. No. 11572 (Philippine Energy Policy Research and Policy Institute Act)

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 817, R.A. No. 11639)

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments, shall be in accordance with Section 99 of the General Provisions of this Act

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	1,084,607,000	P	519,376,000	P	1,603,983,000
Administration of Personnel Benefits		<u>406,256,000</u>				<u>406,256,000</u>
Sub-total, General Administration and Support		<u>1,490,863,000</u>		<u>519,376,000</u>		<u>2,010,239,000</u>
Support to Operations						
Auxiliary Services		<u>495,637,000</u>		<u>13,860,000</u>		<u>509,497,000</u>
Project(s)						
Locally-Funded Project(s)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>
Organization/ Establishment of the Philippine Energy Research and Policy Institute (PERPI)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>
Sub-total, Support to Operations		<u>505,637,000</u>		<u>33,860,000</u>		<u>20,000,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>
HIGHER EDUCATION PROGRAM		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>
Provision of Higher Education Services		7,291,522,000		1,682,900,000		8,974,422,000
Project(s)						
Locally-Funded Project(s)		<u>161,682,000</u>		<u>1,929,414,000</u>		<u>1,402,359,000</u>
Funding Requirements for Davao City UP Mindanao Sports Complex				30,505,000		30,505,000
Completion of the UP Gymnasium (New Gym) - Varsity Training Center, UP Diliman					67,000,000	67,000,000
Construction of Balay Atletas, Student Athletes' Dorm, Phase 2, UP Diliman					100,000,000	100,000,000
Upgrading of Classrooms in Palma Hall, UP Diliman, Phase 2, UP System					50,000,000	50,000,000
Football Stadium, Phase 2, UP Diliman					30,000,000	30,000,000
Construction of Public Restrooms in the Campus, UP Diliman					25,000,000	25,000,000
Construction of Library and Information Sciences Building, Phase 2, UP Diliman					50,000,000	50,000,000
Relocation Facilities for Informal Settlers, UP System					50,000,000	50,000,000
Big Data Analytics Program, Computational and Data Center, Phase 2, UP System					100,000,000	100,000,000

GENERAL APPROPRIATIONS ACT, FY 2022

Upgrading of Computing, Network, and ICT Security Systems, UP System			85,000,000	85,000,000
Philippine Ocean Monitoring and Prediction System, UP Diliman		11,186,000		11,186,000
National Academic Research Fleet, UP Diliman			40,000,000	40,000,000
Computational Research Program, Institute of Mathematics, UP Dillman		5,000,000		5,000,000
Construction of National Zoonoses Center, UP Los Baños			100,000,000	100,000,000
Completion of the Dormitory for Graduate Students, Phase 3, UP Los Baños			40,000,000	40,000,000
Rehabilitation of Sawmill Compound to Forest Product & Processing Center, UP Los Baños			35,000,000	35,000,000
Rehabilitation of the Meat Science Building (Slaughter House), UP Los Baños			25,000,000	25,000,000
Pahinungod Building, UP Los Baños			27,000,000	27,000,000
Increase in the carrying capacity of the College of Medicine, UP Manila	80,077,000	39,000,000	30,000,000	149,077,000
Additional funding to increase carrying capacity of the School of Health Sciences, UP Manila	10,926,000	900,000	5,000,000	16,826,000
Completion of the UP Manila Library and Learning Commons, UP Manila			50,000,000	50,000,000
Completion of the National Institutes of Health Building, UP Manila			100,000,000	100,000,000
UP Manila National Institutes of Health - Implementation of Republic Act No. 10747 (Rare Diseases), UP Manila		104,900,000		104,900,000
Restoration and Renovation of Lara Hall, College of Public Health, UP Manila			50,000,000	50,000,000
Establishment and Operation of the UP College of Medicine Simulation Center, UP Manila	6,562,000	44,995,000	50,000,000	101,557,000
Construction of the School of Technology, Phase 4, UP Visayas			30,000,000	30,000,000
Construction of the Learning Commons Annex Phase 2, UP Cebu			15,000,000	15,000,000
Construction of Sports Development Center, Phase 1, UP Cebu			25,000,000	25,000,000
Establishment of Governance Futures Lab, National College of Public Administration and Governance (NCPAG), UP Diliman		10,000,000		10,000,000
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, UP Manila			3,000,000	3,000,000
Operationalization of Face-to-Face Classes		31,661,000		31,661,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		1,534,322,000		1,534,322,000
Repair of High School and Women's Club Buildings in West Visayas, UP Visayas, Iloilo Campus		25,000,000		25,000,000
Upgrading of Health Sciences Education Laboratories, UP Manila			50,000,000	50,000,000
Construction of Two-storey Dormitory Building/Marine Facility, UP Diliman -Marine Science Institute			10,000,000	10,000,000
Purchase of Marine Scientific and Oceanographic Equipment, UP Diliman- Marine Science Institute			15,000,000	15,000,000
Restoration/Enhancement of Research, Development, and Public Service Program, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños		20,000,000		20,000,000
Construction of Microbial Bank, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			30,000,000	30,000,000
Pilot Plant and Screenhouses for Biofertilizers, Biostimulants, and Biopesticides BIOTECH, UP Los Baños			20,000,000	20,000,000
Procurement of Laboratory Equipment UP Los Baños Institute of Molecular Biology and Biotechnology (BIOTECH),			20,000,000	20,000,000
Operation and Maintenance of Various New Buildings/Facilities		60,000,000		60,000,000
Increase in carrying capacity of Nursing and Allied Health Programs	64,117,000	10,945,000	72,359,000	147,421,000
Higher education research improved to promote economic productivity and innovation	1,488,658,000	512,340,000	516,000,000	2,516,998,000
ADVANCED EDUCATION PROGRAM	988,205,000	295,973,000		1,284,178,000
Provision of Advanced Education Services	988,205,000	295,973,000		1,284,178,000
RESEARCH PROGRAM	500,453,000	216,367,000	516,000,000	1,232,820,000
Conduct of Research Services	500,453,000	211,367,000		711,820,000
Project(s)				
Locally-Funded Project(s)		5,000,000	516,000,000	521,000,000
Construction of Food Processing Research and Development Center Building, UP Los Baños			316,000,000	316,000,000
Philippine Genomic Information and Resource Hub, Phase 2, UP System			200,000,000	200,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security, UP Los Baños		5,000,000		5,000,000
Community engagement increased	311,408,000	75,272,000	145,000,000	531,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	311,408,000	75,272,000	145,000,000	531,680,000
Provision of Extension Services	311,408,000	74,247,000		385,655,000

Project(s)				
Locally-Funded Project(s)		<u>1,025,000</u>	<u>145,000,000</u>	<u>146,025,000</u>
Rehabilitation of Dairy Production Building of Dairy Training Research Institute (DTRI), UP Los Baños			145,000,000	145,000,000
Asia Pasific Academic Consortium for Public Health Conference 2022		1,025,000		1,025,000
Quality medical education and hospital services ensured	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
HOSPITAL SERVICES PROGRAM	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
Provision of Medical Services	2,640,395,000	2,655,618,000		5,296,013,000
Project(s)				
Locally-Funded Project(s)		<u>500,000,000</u>	<u>509,725,000</u>	<u>1,009,725,000</u>
Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
Installation, Testing and Commissioning of Fire Protection System of the Central Block Building, UP PGH			90,000,000	90,000,000
Renovation and Restoration of the Historical Dorm 1 Building (Female Doctors residence), Phase 2, UP PGH			120,000,000	120,000,000
Dual Plane Angiogram Catheterization Suite, UP PGH			130,000,000	130,000,000
Procurement of Motorized ICU Bed, UP PGH			8,400,000	8,400,000
Procurement of Pendant System with Installation, UP PGH			45,000,000	45,000,000
Procurement of 3 in 1 Ventilators with High Flow Nasal Cannula, UP PGH			37,500,000	37,500,000
Procurement of High Frequency Oscillatory Ventilator, UP PGH			3,900,000	3,900,000
Procurement of Defibrillator, UP PGH			1,500,000	1,500,000
Procurement of Invasive Cardiac Monitor with Transport Modules, UP PGH			30,000,000	30,000,000
Procurement of Central Control Module for Cardiac Monitors, UP PGH			1,000,000	1,000,000
Procurement of Basic Cardiac Monitors, UP PGH			5,700,000	5,700,000
Procurement of Stackable Syringe Pumps, UP PGH			2,750,000	2,750,000
Procurement of Stackable Infusion Pumps, UP PGH			3,250,000	3,250,000
Procurement of T-Piece Resuscitator, UP PGH			725,000	725,000
Procurement of Basic Incubators, UP PGH			20,000,000	20,000,000
Procurement of Pediatric Warmers, UP PGH			10,000,000	10,000,000
Sub-total, Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 13,890,165,000</u>	<u>P 7,908,780,000</u>	<u>P 2,593,084,000</u>	<u>P 24,392,029,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	10,071,382
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Total Permanent Positions	10,071,382
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Other Compensation Common to All

Personnel Economic Relief Allowance	311,004
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Representation Allowance	10,260
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Transportation Allowance	8,850
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Clothing and Uniform Allowance	78,606
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Honoraria	208,514
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Mid-Year Bonus - Civilian	839,284
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Year End Bonus	839,284
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Cash Gift	65,505
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Productivity Enhancement Incentive	65,505
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Step Increment	25,179
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Total Other Compensation Common to All	2,451,991
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374,360
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Magna Carta for Science & Technology Personnel	11,210
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Lump-sum for filling of Positions - Civilian	256,996
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Lump-sum for Personnel Services	161,682
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Total Other Compensation for Specific Groups	804,248
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Other Benefits

PAG-IBIG Contributions	15,721
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PhilHealth Contributions	118,376
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Employees Compensation Insurance Premiums	15,721
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Terminal Leave	159,260
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Total Other Benefits	309,078
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Non-Permanent Positions	253,466
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Total Personnel Services	13,890,165
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Maintenance and Other Operating Expenses

Travelling Expenses	84,107
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Training and Scholarship Expenses	859,716
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Supplies and Materials Expenses	2,286,736
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Utility Expenses	922,764
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Communication Expenses	177,192
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Awards/Rewards and Prizes	103,000
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Survey, Research, Exploration and Development Expenses	48,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100
General Services	415,353
Repairs and Maintenance	278,923
Financial Assistance/Subsidy	1,536,075
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,777
Representation Expenses	5,668
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	163,996
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	10,903
Donations	21,457
Other Maintenance and Operating Expenses	939,790
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Total Maintenance and Other Operating Expenses	7,908,780
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Total Current Operating Expenditures	21,798,945
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,723,000
Machinery and Equipment Outlay	821,684
Transportation Equipment Outlay	40,000
Furniture, Fixtures and Books Outlay	8,400
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Total Capital Outlays	2,593,084
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TOTAL NEW APPROPRIATIONS	24,392,029
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