

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.....P18,691,239,000  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 1,104,241,000	P 509,506,000	P 437,500,000	P 2,051,247,000
Support to Operations	420,975,000	13,615,000		434,590,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P11,387,078,000</b>	<b>P 4,663,437,000</b>	<b>P 2,640,724,000</b>	<b>P18,691,239,000</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 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  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 908,490,000	P 509,506,000		P 1,417,996,000
Administration of Personnel Benefits	195,751,000			195,751,000
Project(s)				
Locally-Funded Project(s)			437,500,000	437,500,000
Construction of Faculty Center (College of Arts and Letters), UP Diliman			300,000,000	300,000,000
Renovation/Expansion of University Health Service Building (Phase II), UP Diliman			137,500,000	137,500,000
<b>Sub-total, General Administration and Support</b>	<b>1,104,241,000</b>	<b>509,506,000</b>	<b>437,500,000</b>	<b>2,051,247,000</b>
Support to Operations				
Auxiliary Services	420,975,000	13,615,000		434,590,000
<b>Sub-total, Support to Operations</b>	<b>420,975,000</b>	<b>13,615,000</b>		<b>434,590,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>6,360,501,000</b>	<b>1,798,003,000</b>	<b>1,323,700,000</b>	<b>9,482,204,000</b>
Provision of Higher Education Services	6,358,890,000	1,467,639,000		7,826,529,000
Project(s)				
Locally-Funded Project(s)	1,611,000	330,364,000	1,323,700,000	1,655,675,000
Puerto Galera Biodiversity and Environmental Research and Outreach Center, UP Diliman			133,000,000	133,000,000
Construction of National Plant Genetic Resources Laboratory Building, UP Los Baños			103,000,000	103,000,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
Construction of Balay Atleta, Student Athletes' Dorm Phase I, UP Diliman			300,000,000	300,000,000
Renovation of Old Gym, UP Diliman			100,000,000	100,000,000
Funding Requirements for the Institute of Creative Writing, UP Diliman	1,611,000	4,497,000	300,000	6,408,000
Upgrading of Classrooms in Palma Hall Phase I, UP Diliman			50,000,000	50,000,000
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
Funding for Equipment for the International Student Center, UP Los Baños			15,000,000	15,000,000
Improvement of Fiber Optic Network, Phase III, UPLB			100,000,000	100,000,000
Renovation and Refurbishing of the Institute of Human Nutrition and Food, CHE Building UP Los Baños			30,000,000	30,000,000
Construction and renovation of the National Institute of Health, UP Manila			100,000,000	100,000,000
Construction of the Learning Commons Annex Phase I, UP Cebu			37,400,000	37,400,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Funding Requirements to Augment the Training Lab, Virtual Anatomy, and Simulation Equipment, UP Manila			15,000,000	15,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
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		15,000,000		15,000,000
Maintenance Requirements for the University Bus		500,000		500,000
Improvement and Refurbishment of NCPAG Case Room			7,000,000	7,000,000
Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus			20,000,000	20,000,000
Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus			3,000,000	3,000,000
Funding Requirements for the UP Law Center Institute for Governance and Law Reform		5,000,000		5,000,000

Purchase of Vehicle, UP SHS Baler			2,000,000	2,000,000
Construction of Birthing Center, UP SHS Baler			3,000,000	3,000,000
Construction of Road Network with Drainage and Installation of Lighting Systems, UP Tacloban			10,000,000	10,000,000
Funding Requirements for the College of Dentistry, UP Manila		4,867,000		4,867,000
Construction/Repair/Rehabilitation of Damaged Single Detached Faculty Housing in Area I and II, UP Diliman			30,000,000	30,000,000
Funding Requirements for Davao City UP Mindanao Sports Complex		10,000,000	10,000,000	20,000,000
Funding Requirements for Land, Site and Master Plan Development of UP Mindanao Campus, Davao City			50,000,000	50,000,000
Construction of the College of Human Kinetics Building, UP Mindanao, Bago Oshiro, Davao City			200,000,000	200,000,000
Higher education research improved to promote economic productivity and innovation	1,244,014,000	593,003,000	500,124,000	2,337,141,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>822,391,000</b>	<b>289,320,000</b>		<b>1,111,711,000</b>
Provision of Advanced Education Services	822,391,000	289,320,000		1,111,711,000
<b>RESEARCH PROGRAM</b>	<b>421,623,000</b>	<b>303,683,000</b>	<b>500,124,000</b>	<b>1,225,430,000</b>
Conduct of Research Services including P3,000,000 for Research, Rewards/Incentives	421,623,000	207,683,000		629,306,000
Project(s)				
Locally-Funded Project(s)		96,000,000	500,124,000	596,124,000
Policy Studies for Political and Administrative Reform, UP System		3,000,000		3,000,000
Capability Building for Policy Research in Congress MCPAG, UP Diliman		3,000,000		3,000,000
Advancement of Research Publication/Training, UP Manila		30,000,000		30,000,000
Completion of Biodiversity Research Center, UP Baguio			47,000,000	47,000,000
Construction of Microbial Bank, UPLD Institute of Molecular Biology and Biotechnology (BIOTECH)			199,124,000	199,124,000
Establishment of Pilot Plant and Screenhouses for Biofertilizers, Biostimulants and Biopesticides, BIOTECH			91,000,000	91,000,000
Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000		60,000,000
Procurement of Laboratory Equipment, BIOTECH			163,000,000	163,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased	265,108,000	99,133,000	1,000,000	365,241,000
TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000	365,241,000
Provision of Extension Services	265,108,000	72,934,000		338,042,000
Project(s)				
Locally-Funded Project(s)		26,199,000	1,000,000	27,199,000
10th ASIAN Regional Congress of the International Labor and Employment Relations Association (ILERA)		4,199,000		4,199,000
Revival of PANUNGGOD Program, UP System		10,000,000		10,000,000
UP-MCPAG 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 Liason Program		2,000,000	1,000,000	3,000,000
Quality medical education and hospital services ensured	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
Provision of Medical Services	1,992,239,000	1,284,671,000		3,276,910,000
Project(s)				
Locally-Funded Project(s)		365,506,000	378,400,000	743,906,000
Procurement of Medical Assistance for Indigent Patients Program, PGH UP Manila		265,242,000		265,242,000
Procurement of Medical Supplies/Diagnostic Laboratory Supplies, PGH UP Manila		100,264,000		100,264,000
Purchase of Endobronchial Ultrasound System PGH UP Manila			30,000,000	30,000,000
Acquisition/Purchase of 2D Echocardiogram, PGH U.P. Manila			16,000,000	16,000,000
Acquisition/Purchase of Mechanical Ventilators, PGH U.P. Manila			22,400,000	22,400,000
Acquisition/Purchase of Extracorporeal Membrane, PGH U.P. Manila			10,000,000	10,000,000
Acquisition/Purchase of Oxygenation Machine Spectral Domain Optical, PGH UP Manila			10,000,000	10,000,000
Acquisition/Purchase of Tomography 64-Slice CT Scan, PGH U.P. Manila			60,000,000	60,000,000
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	2,203,224,000	16,205,402,000
TOTAL NEW APPROPRIATIONS	P11,387,078,000	P 4,663,437,000	P 2,640,724,000	P18,691,239,000

## New Appropriations, by Object of Expenditures

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(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 and 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

GENERAL APPROPRIATIONS ACT, FY 2020

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 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
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Total Maintenance and Other Operating Expenses	4,663,437
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Total Current Operating Expenditures	16,050,515
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land and Land Improvements Outlay	50,000
Infrastructure Outlay	130,000
Buildings and Other Structures	1,851,024
Machinery and Equipment Outlay	589,700
Furniture, Fixtures and Books Outlay	13,000
Transportation Equipment Outlay	7,000
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Total Capital Outlays	2,640,724
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TOTAL NEW APPROPRIATIONS	18,691,239
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