

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..... P17,005,362,000
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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 1,483,163,000	P 500,497,000	P	P 1,983,660,000
Support to Operations	394,112,000	13,374,000		407,486,000
Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
TOTAL NEW APPROPRIATIONS	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000

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. Energy Research Fund. Of the amount appropriated under the Research Program, One Hundred Million Pesos (P100,000,000) shall be used exclusively for energy research as determined by the Office of the UP President.

3. UP Resilience Institute. The University of the Philippines Resilience Institute (UPRI), together with other State Universities and Colleges, shall support the Climate Change Commission in training LGUs to formulate and complete local climate change action plans and comprehensive land use and development plans. The UPRI shall empower local government units with science-based information and technologies for development planning, such as climate vulnerability and disaster risk assessment and multi-scenario, probabilistic hazard models.

4. 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 the provision of Republic Act No. 9500, budgeting, accounting, and auditing rules and regulations.

5. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical achievements, 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.

6. 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:

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 884,127,000	P 500,497,000		P 1,384,624,000
Administration of Personnel Benefits	599,036,000			599,036,000
Sub-total, General Administration and Support	<u>1,483,163,000</u>	<u>500,497,000</u>		<u>1,983,660,000</u>
Support to Operations				
Auxiliary Services	394,112,000	13,374,000		407,486,000
Sub-total, Support to Operations	<u>394,112,000</u>	<u>13,374,000</u>		<u>407,486,000</u>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
HIGHER EDUCATION PROGRAM	<u>6,325,979,000</u>	<u>1,665,129,000</u>	<u>830,308,000</u>	<u>8,821,416,000</u>
Provision of Higher Education Services	6,315,559,000	1,441,689,000		7,757,248,000
Project(s)				
Locally-Funded Project(s)	<u>10,420,000</u>	<u>223,440,000</u>	<u>830,308,000</u>	<u>1,064,168,000</u>
Maintenance and Other Operating Expenses For UP Mindanao Sports Complex (Davao Campus)		50,000,000		50,000,000
Completion of the Renovation of the Departments of Biochemistry, Anatomy and Pathology			20,000,000	20,000,000
Construction of Library and Information Sciences Building, UP Diliman			50,000,000	50,000,000
Extension, Rehabilitation and Renovation of Academic and Academic Support Facilities, UP Diliman			50,000,000	50,000,000
Construction of School of Technology Building, (Phase III), UP Visayas			30,000,000	30,000,000
Refurbishment of Cultural Hub, Bulwagang Juan Luna (Phase II), UP Baguio			20,000,000	20,000,000

Funding Requirements for the Institute for Creative Writing, UP Diliman	420,000	5,580,000	6,000,000
Funding Requirements for the Resilience Institute		30,000,000	50,000,000
Funding for the Science Society Program of the College of Science, UP Diliman (to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development)		5,000,000	5,000,000
Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		5,000,000	5,000,000
Funding Assistance to UP Sports Program, UP Diliman		10,000,000	10,000,000
Newborn Hearing Screening Reference Center: Philippine National Ear's setting of National Cochlear Implants Program (Visayas and Mindanao)		25,000,000	25,000,000
Installation of Airconditioning Units in the College of Law (Malcolm Hall), UP Diliman		500,000	500,000
Construction of Shopping Center (Phase I), UP Diliman		99,000,000	99,000,000
Construction of International Convention Center (Phase II)		75,000,000	75,000,000
Construction of University Healthy Services Building (Phase II)		50,000,000	50,000,000
Construction of UPLB Nanoscience and Technology Facility		52,000,000	52,000,000
Extension, Rehabilitation and Renovation of Agricultural and Bio-Process Division Building, UP Los Baños		56,168,000	56,168,000
Completion of the Main Library and Learning Commons		50,000,000	50,000,000
Center for Advancement of Research in Mindanao (CARIM) including Site Development (Phase III), UP Mindanao		50,000,000	50,000,000
Upgrading of IT Networks (Phase II), UP Mindanao		50,000,000	50,000,000
Rehabilitation, Repair and Modernization of Classrooms at the Palma Hall Complex, UP Diliman		20,000,000	20,000,000
Green Latrine Project, UP Los Baños		2,000,000	2,000,000
Completion of the Sculptural Garden, UP Los Baños		20,000,000	20,000,000
Rehabilitation and Renovation of the Remaining Basic Science Laboratories (specifically the Departments of the Physiology and Pharmacology)		10,000,000	10,000,000
Financial Requirements for the Initial Offering of Fisheries Courses in Antique, UP Visayas	10,000,000	10,000,000	50,000,000
			70,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Funding Requirements for the Vargas Museum	2,860,000	640,000	3,500,000
DZUP Eskwekalikasan, UP Diliman	5,000,000		5,000,000
Architectural Engineering Plan of Philippine General Hospital, UP Diliman	100,000,000		100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,230,849,000	782,268,000	2,223,117,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000	1,107,234,000
Provision of Advanced Education Services	823,030,000	284,204,000	1,107,234,000
RESEARCH PROGRAM	407,819,000	498,064,000	1,115,883,000
Conduct of Research Services	407,819,000	201,064,000	608,883,000
Project(s)			
Locally-Funded Project(s)	297,000,000	210,000,000	507,000,000
UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise	130,000,000	210,000,000	340,000,000
Anthropological Research, Technical Characterization and Replication of Traditional Cordillera Textiles through Digital Loom Technology, UP Baguio	5,500,000		5,500,000
Research on Understanding the Igorot Life-Worlds through the Early German Ethnographic Collections of the Early German Travellers to the Philippine Cordillera	1,500,000		1,500,000
Enhancement of Research, Development and Public Service Programs of the National Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Banos	60,000,000		60,000,000
Energy Research Fund	100,000,000		100,000,000
Community Engagement Increased	262,809,000	73,794,000	336,603,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000	336,603,000
Provision of Extension Services	262,809,000	71,644,000	334,453,000
Project(s)			
Locally-Funded Project(s)	2,150,000		2,150,000
ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman	2,150,000		2,150,000
Quality Medical Education and Hospital Services Ensured	1,992,283,000	770,797,000	3,233,080,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	3,233,080,000
Provision of Medical Services	1,992,283,000	770,797,000	2,918,080,000

Project(s)				
Locally-Funded Project(s)			315,000,000	315,000,000
Construction/Improvement of Neonatal ICU			50,000,000	50,000,000
Purchase of 1 unit of MRI Scanner			90,000,000	90,000,000
Renovation of Elevator Bay Landings (7 floors)			75,000,000	75,000,000
Design, Build, Installation of Commissioning of PET-CT Scanner			100,000,000	100,000,000
Sub-total, Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
TOTAL NEW APPROPRIATIONS	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 8,286,220

Total Permanent Positions 8,286,220

Other Compensation Common to All

Personnel Economic Relief Allowance 291,300
Representation Allowance 8,592
Transportation Allowance 7,752
Clothing and Uniform Allowance 73,668
Honoraria 208,934
Mid-Year Bonus-Civilian 690,519
Year-End Bonus 690,519
Cash Gift 61,390
Productivity Enhancement Incentive 61,390
Step Increment 20,717

Total Other Compensation Common to All 2,114,781

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 153,894

Total Other Compensation for Specific Groups 539,464

Other Benefits	
PAG-IBIG Contributions	14,732
PhilHealth Contributions	60,397
Employees Compensation Insurance Premiums	14,732
Retirement Gratuity	297,637
Terminal Leave	147,505
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Total Other Benefits	535,003
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Non-Permanent Positions	213,727
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Total Personnel Services	11,689,195
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Maintenance and Other Operating Expenses	
Travelling Expenses	74,506
Training and Scholarship Expenses	696,746
Supplies and Materials Expenses	878,929
Utility Expenses	728,089
Communication Expenses	169,624
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	191,459
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100,000
General Services	268,353
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	6,253
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	21,457
Other Maintenance and Operating Expenses	338,154
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Total Maintenance and Other Operating Expenses	3,805,859
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Total Current Operating Expenditures	15,495,054
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,019,168
Machinery and Equipment Outlay	491,140
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Total Capital Outlays	1,510,308
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TOTAL NEW APPROPRIATIONS	17,005,362
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