

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..... P16,156,097,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,391,889,000	P 488,689,000	P	P 1,880,578,000
Support to Operations	354,668,000	13,033,000		367,701,000
Operations	8,557,456,000	2,472,391,000	2,877,971,000	13,907,818,000
HIGHER EDUCATION PROGRAM	5,344,911,000	1,221,985,000	2,527,971,000	9,094,867,000
ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	350,000,000	2,976,746,000
TOTAL NEW APPROPRIATIONS	P10,304,013,000	P 2,974,113,000	P 2,877,971,000	P16,156,097,000

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 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 UPS shall submit its quarterly reports on income and expenditures with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on UPS' website for a period of three (3) years. The President of the UPS shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. 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 (LCCAP) and Comprehensive Land Use and Development Plans (CLUDEP). The UPRI shall empower LGUs with science-based information and technologies for development planning, such as Climate Vulnerability and Disaster Risk Assessment (CVDRA) and multi-scenario, probabilistic hazard models.

3. 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 provisions of Republic Act No. 9500.

(GENERAL OBSERVATION- President's Veto Message, December 19, 2017, Volume I-B, page 653, R.A. No. 10964)

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:

GENERAL APPROPRIATIONS ACT, FY 2018

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 790,562,000	P 488,689,000		P 1,279,251,000
Administration of Personnel Benefits	601,327,000			601,327,000
Sub-total, General Administration and Support	1,391,889,000	488,689,000		1,880,578,000
Support to Operations				
Auxiliary Services	354,668,000	13,033,000		367,701,000
Sub-total, Support to Operations	354,668,000	13,033,000		367,701,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	5,344,911,000	1,221,985,000	2,527,971,000	9,094,867,000
HIGHER EDUCATION PROGRAM	5,344,911,000	1,221,985,000	2,527,971,000	9,094,867,000
Provision of Higher Education Services including P2,186,000 for Tulang Dunong	5,344,491,000	1,185,905,000		6,530,396,000
Project(s)				
Locally-Funded Project(s)	420,000	36,080,000	2,527,971,000	2,564,471,000
Construction of Faculty and Staff Housing, UP System			200,000,000	200,000,000
Construction of Agronomy, Soils and Horticulture Building Crop Protection Wing, UP Los Baños			100,000,000	100,000,000
Completion of the National Institute of Health Building, UP Manila			72,000,000	72,000,000
Road Network Leading to the New Academic Core Zone [Segment 1 (2km) and Segment 2 (1.7km)], UP Niag-ao Campus, UP Visayas			100,000,000	100,000,000
Completion of the Science Building (Phase 2), UP Cebu			60,911,000	60,911,000
World Class Multi-Media Production Building UP Open University			100,000,000	100,000,000
Campus Inter-Connectivity and Accessibility UP Baguio			100,000,000	100,000,000

Construction of College of Humanities and Social Sciences Cultural Complex (CHSS) Phase 2 (Performing Arts Theater) UP Mindanao	100,000,000	100,000,000
Rehabilitation, Renovation and Modernization of the Gonzales, University Library, UP Diliman	209,000,000	209,000,000
Purchase of Ethnographic artifacts/teaching collection facilities/education medium and interactive teaching platform/publication reading materials and for research collection in Cordillera Region and Museo Kordilyera of UP-Baguio	3,500,000	3,500,000
Rehabilitation of Undergraduate Studies Building in Cebu	12,700,000	12,700,000
Construction of School Management Building-Phase 3 UP-Mindanao	100,000,000	100,000,000
Construction/Repair/Rehabilitation of Academic Building	55,000,000	55,000,000
UP Diliman	5,000,000	5,000,000
UP Manila	5,000,000	5,000,000
UP Baguio	5,000,000	5,000,000
UP Clark Green City	5,000,000	5,000,000
UP Alabang	5,000,000	5,000,000
UP Los Baños	5,000,000	5,000,000
UP Open University	5,000,000	5,000,000
UP Visayas	5,000,000	5,000,000
UP Cebu	5,000,000	5,000,000
UP Panabo	5,000,000	5,000,000
UP Mindanao	5,000,000	5,000,000
Purchase of Various Equipment Outlay	55,000,000	55,000,000
UP Diliman	5,000,000	5,000,000
UP Manila	5,000,000	5,000,000
UP Baguio	5,000,000	5,000,000
UP Clark Green City	5,000,000	5,000,000
UP Alabang	5,000,000	5,000,000
UP Los Baños	5,000,000	5,000,000
UP Open University	5,000,000	5,000,000
UP Visayas	5,000,000	5,000,000
UP Cebu	5,000,000	5,000,000
UP Panabo	5,000,000	5,000,000
UP Mindanao	5,000,000	5,000,000
UP Blockchain Project	1,000,000	1,000,000
Construction of Neuro Science Institute Bldg., UP Manila	50,000,000	50,000,000
Scholarship for the Mobility for Vigor and Excellence (Move UP) UP System	20,000,000	20,000,000
Construction/Improvement of UP Gymnasium, UP Diliman	50,000,000	50,000,000
Reconstruction and Upgrading of Rizal Hall, UP Manila	30,000,000	30,000,000
Rehabilitation of Administrative Building Porch-UP Cebu	9,040,000	9,040,000
Sculpture Garden UP Los Baños	5,000,000	5,000,000

Balag the Musical Project		2,000,000		2,000,000
Contemporary Art Network Activity in Vargas Museum		2,000,000		2,000,000
Support for the Indigenous Peoples Center in UP Visayas		500,000		500,000
Balanghay Sculpture sa Lagoon, UP			15,000,000	15,000,000
Construction of Faculty Center (College of Arts and Letters) UP Diliman			300,000,000	300,000,000
Construction of Public Restrooms in the Campus			50,000,000	50,000,000
Renovation of Vinzon's Hall, Phase 1, UP Diliman			100,000,000	100,000,000
Construction of Water Impounding Lagoons - UP Diliman			50,000,000	50,000,000
Construction of Student Dormitory - UP Mindanao			100,000,000	100,000,000
Funding for the UP Resilience Institute for DRRM			150,000,000	150,000,000
Renovation of Students Dormitory - Molave Residence Hall			72,450,000	72,450,000
Renovation of Students Dormitory - Yakal Residence Hall			95,690,000	95,690,000
Renovation of Students Dormitory - Kawia Residence Hall			82,680,000	82,680,000
Research for Movable and Immovable Cultures		5,000,000		5,000,000
Funding Requirements for the Institute of Creative Writing, UP Diliman	420,000	5,580,000		6,000,000
Dormitory for Graduate Students, UP Los Baños			100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,079,229,000	473,263,000		1,552,492,000
ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
Provision of Advanced Education Services	719,068,000	277,282,000		996,350,000
RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
Conduct of Research Services	360,161,000	195,981,000		556,142,000
Community Engagement Increased	213,849,000	69,864,000		283,713,000
TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
Provision of Extension Services	213,849,000	69,864,000		283,713,000
Quality Medical Education and Hospital Services Ensured	1,919,467,000	707,279,000	350,000,000	2,976,746,000
HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	350,000,000	2,976,746,000
Provision of Medical Services	1,919,467,000	707,279,000		2,626,746,000

Project(s)				
Locally-Funded Project(s)			350,000,000	350,000,000
Renovation of Department of Out-Patient Services (DOPS) Building, UP Philippine General Hospital			100,000,000	100,000,000
Construction of Cancer Care Center, UP-PGH			250,000,000	250,000,000
Sub-total, Operations			8,557,456,000	2,472,391,000
TOTAL NEW APPROPRIATIONS			P10,304,013,000	P 2,974,113,000
			P 2,877,971,000	P16,156,097,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

7,160,893

Total Permanent Positions

7,160,893

Other Compensation Common to All

Personnel Economic Relief Allowance

287,016

Representation Allowance

7,350

Transportation Allowance

6,804

Clothing and Uniform Allowance

60,510

Honoraria

208,514

Mid-Year Bonus-Civilian

596,741

Year-End Bonus

596,741

Cash Gift

60,510

Step Increment

17,903

Productivity Enhancement Incentive

60,510

Total Other Compensation Common to All

1,902,599

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

331,634

Magna Carta for Science & Technology Personnel

53,936

Lump-Sum for filling of Positions - Civilian

51,799

Anniversary Bonus - Civilian

41,409

Total Other Compensation for Specific Groups

478,778

Other Benefits

PAG-IBIG Contributions

14,522

PhilHealth Contributions

44,315

GENERAL APPROPRIATIONS ACT, FY 2018

Employees Compensation Insurance Premiums	14,521
Retirement Gratuity	356,336
Terminal Leave	151,783
Total Other Benefits	581,477
Non-Permanent Positions	180,266
Total Personnel Services	10,304,013
Maintenance and Other Operating Expenses	
Travelling Expenses	77,166
Training and Scholarship Expenses	656,398
Supplies and Materials Expenses	753,250
Utility Expenses	613,930
Communication Expenses	169,624
Awards/Rewards and Prizes	100,250
Professional Services	2,800
Survey, Research, Exploration and Development Expenses	28,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,032
General Services	218,353
Repairs and Maintenance	159,519
Financial Assistance/Subsidy	5,753
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	6,734
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,401
Other Maintenance and Operating Expenses	90,814
Total Maintenance and Other Operating Expenses	2,974,113
Total Current Operating Expenditures	13,278,126
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	70,000
Infrastructure Outlay	150,000
Buildings and Other Structures	2,599,471
Machinery and Equipment Outlay	55,000
Furniture, Fixtures and Book Outlay	1,500
Heritage Assets	2,000
Total Capital Outlays	2,877,971
TOTAL NEW APPROPRIATIONS	16,156,097