

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 and foreign-assisted project(s) and the operation of the Philippine General Hospital, as indicated hereunder.....P13,511,783,000
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New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,240,015,000	P 396,796,000	P	P 1,636,811,000
Support to Operations	336,931,000	11,478,000		348,409,000
Operations	7,603,481,000	2,343,355,000		9,946,836,000
MFO 1: HIGHER EDUCATION SERVICES	4,430,792,000	1,103,170,000		5,533,962,000
MFO 2: ADVANCED EDUCATION SERVICES	628,735,000	269,039,000		897,774,000
MFO 3: RESEARCH SERVICES	444,899,000	195,981,000		640,880,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	206,584,000	67,886,000		274,470,000
MFO 5: HOSPITAL SERVICES	1,892,471,000	707,279,000		2,599,750,000
Total, Programs	9,180,427,000	2,751,629,000		11,932,056,000
PROJECT(S)				
Locally-Funded Project(s)	2,000,000	83,774,000	1,467,116,000	1,552,890,000
Foreign Assisted Project(s)	1,466,000	25,371,000		26,837,000
Total, Project(s)	3,466,000	109,145,000	1,467,116,000	1,579,727,000
TOTAL NEW APPROPRIATIONS	P 9,183,893,000	P 2,860,774,000	P 1,467,116,000	P13,511,783,000

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 to the DBM, 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, either in printed form or by way of electronic document quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on UPS website.

2. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System herein authorized shall be released in accordance with the provisions of Republic Act. No. 9500.

3. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Twenty Six Million Eight Hundred Thirty Seven Thousand Pesos (P26,837,000) sourced from the United States Public Law 480 Title I Program shall be used for the profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 722,254,000	P 396,796,000		P 1,119,050,000
Administration of Personnel Benefits	517,761,000			517,761,000
Sub-total, General Administration and Support	1,240,015,000	396,796,000		1,636,811,000
Support to Operations				
Auxiliary Services	336,931,000	11,478,000		348,409,000
Sub-total, Support to Operations	336,931,000	11,478,000		348,409,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	4,430,792,000	1,103,170,000		5,533,962,000
Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,487,000 for Tulong Dunong	4,430,792,000	1,103,170,000		5,533,962,000
MFO 2: ADVANCED EDUCATION SERVICES	628,735,000	269,039,000		897,774,000
Provision of Advanced Education Services	628,735,000	269,039,000		897,774,000
MFO 3: RESEARCH SERVICES	444,899,000	195,981,000		640,880,000
Conduct of Research Services	444,899,000	195,981,000		640,880,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	206,584,000	67,886,000		274,470,000
Provision of Extension Services	206,584,000	67,886,000		274,470,000
MFO 5: HOSPITAL SERVICES	1,892,471,000	707,279,000		2,599,750,000
Provision of Medical Services	1,892,471,000	707,279,000		2,599,750,000

Sub-total, Operations	7,603,481,000	2,343,355,000	9,946,836,000
Total Programs and Activities	9,180,427,000	2,751,629,000	11,932,056,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of New Dormitories, UP Diliman		200,000,000	200,000,000
Construction of the Office of the University Registrar/Communal Classroom Buildings, UP Los Banos		83,000,000	83,000,000
Construction of UP Clark Green City, Phase 1, UP System Administration		150,000,000	150,000,000
Construction of Main Library & Learning Commons Building, UP Manila		200,000,000	200,000,000
Construction of Main Library Building, UP Visayas		146,000,000	146,000,000
Construction of Student Dormitory, Phase 2, Miag-ao Iloilo, UP Visayas		50,000,000	50,000,000
Construction of a 4-Storey Dormitory for students with site development, UP Cebu		55,000,000	55,000,000
Construction of Science and Technology Research, Development and Extension (RDE) Building, UP Mindanao		80,000,000	80,000,000
Construction of UPOU Learning Commons Buildings, UP Open University		23,000,000	23,000,000
Construction of Innovation and Biodiversity Research Center, UP Baguio		95,000,000	95,000,000
Repair and Rehabilitation of Centralized and Medical Gas Piping System, Perimeter Fence and Entrance Gates, Cistern Tank, ORMAT (LCB, PACU, ORSA, CSSR), renovation of locker rooms and comfort rooms, repair of dilapidated ceiling and repainting of RCB-OR, UPM PGH		62,924,000	62,924,000
Upgrading//Modernization of the College of Dentistry Laboratories including Thermal and Moisture Protection, UP Manila		20,000,000	20,000,000
Repair and Rehabilitation of the College of Nursing Building, UP Manila		30,000,000	30,000,000
Acquisition of Electronic Generators for UP Manila Buildings		35,000,000	35,000,000
Completion of MBB Building of the Institute of Biological Sciences CAS-UP Los Banos		10,596,000	10,596,000
Modernization of the UPLB Natural History and Center for Tropical Biodiversity Studies Museum UP Los Banos		10,596,000	10,596,000
Construction/Repair/Renovation of the Faculty Center (Structural Damage) - UP Diliman		75,000,000	75,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Financial Requirements for the School of Techno-Preneurship and Design Engineering-UP Alabang	2,000,000	2,000,000	4,000,000
Support for the Indigeneous Center, Iloilo, UP-Visayas		500,000	500,000
Assistance to Universal Newborn Hearing Screening Nationwide		2,000,000	2,000,000
Construction of Center for Agri-Fisheries and Biosystems Mechanism - UP Los Banos		6,000,000	6,000,000
Repair/Rehabilitation of Greenovata Dormitory UP-Cebu		5,000,000	5,000,000
Transportation Enhancement Program - UP Cebu		10,000,000	10,000,000
Construction/Rehabilitation of UP Lawn Tennis Courts (P500,000 for each of the four (4) tennis courts - UP Diliman		2,000,000	2,000,000
Repair and Improvement of Labor and Industrial Relations (SOLAIR) Building - UP Diliman		50,000,000	50,000,000
Renovation of UP Theater - UP Visayas		20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Buildings - UP Davao		20,000,000	20,000,000
Repair and Repainting of Exterior Wall, Replacement of Steel Casement Windows, Ceiling at Hallways and Stairs - UP PGH		24,000,000	24,000,000
Upgrading of Inductively Coupled Mass Spectrometer of the National Institute of Geological Sciences, UP Diliman		4,000,000	4,000,000
Subsidy for Tuition Fees of Medical Students, UP Manila		39,637,000	39,637,000
Subsidy for Tuition Fees of Medical Students, UP Manila at Palo, Leyte		39,637,000	39,637,000
Sub-total, Locally-Funded Project(s)	2,000,000	83,774,000	1,467,116,000 1,552,890,000
Foreign-Assisted Project(s)			
United States Public Law Title Program: Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control	1,466,000	25,371,000	26,837,000
Total Project(s)	3,466,000	109,145,000	1,467,116,000 1,579,727,000
TOTAL NEW APPROPRIATIONS	P 9,183,893,000	P 2,860,774,000	P 1,467,116,000 P13,511,783,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			

Permanent Positions	
Basic Salary	6,139,914
Reclassification of Positions	189,069

Total Permanent Positions	6,328,983

Other Compensation Common to All	
Personnel Economic Relief Allowance	289,224
Representation Allowance	6,756
Transportation Allowance	6,330
Clothing and Uniform Allowance	60,975
Honoraria	208,094
Mid-Year Bonus-Civilian	511,658
Year-End Bonus	511,658
Cash Gift	60,975
Step Increment	33,321
Productivity Enhancement Incentive	60,975

Total Other Compensation Common to All	1,749,966

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	369,470
Magna Carta for Science & Technology Personnel	16,100

Lump-Sum for filling of Positions - Civilian	171,257

Total Other Compensation for Specific Groups	556,827

Other Benefits	
PAG-IBIG Contributions	14,636
PhilHealth Contributions	38,615
Employees Compensation Insurance Premiums	14,636
Retirement Gratuity	237,290
Terminal Leave	93,244

Total Other Benefits	398,421

Non-Permanent Positions	149,696

Total Personnel Services	9,183,893

Maintenance and Other Operating Expenses	
Travelling Expenses	74,506
Training and Scholarship Expenses	657,829
Supplies and Materials Expenses	779,671
Utility Expenses	514,319
Communication Expenses	169,624
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	28,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,032

GENERAL APPROPRIATIONS ACT, FY 2017

Professional Fees	1,000
General Services	151,652
Repairs and Maintenance	160,219
Financial Assistance/Subsidy	80,527
Taxes, Insurance Premiums and Other Fees	18,926
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	58,573

Total Maintenance and Other Operating Expenses	2,860,774

Total Current Operating Expenditures	12,044,667

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,418,116
Machinery and Equipment Outlay	39,000
Transportation Equipment Outlay	10,000

Total Capital Outlays	1,467,116

Total Programs/Project(s)	13,511,783

TOTAL NEW APPROPRIATIONS	13,511,783
