

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 763,012,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 188,551,000	P 33,920,000		P 222,471,000
Support to Operations	18,966,000	3,488,000		22,454,000
Operations	326,186,000	76,953,000		403,139,000
MFO 1: HIGHER EDUCATION SERVICES	281,825,000	68,480,000		350,305,000
MFO 2: ADVANCED EDUCATION SERVICES	5,765,000	1,194,000		6,959,000
MFO 3: RESEARCH SERVICES	28,464,000	4,699,000		33,163,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,132,000	2,580,000		12,712,000
Total, Programs	533,703,000	114,361,000		648,064,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 533,703,000	P 114,361,000	P 114,948,000	P 763,012,000

New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS**General Administration and Support**

General Management and Supervision	P	67,325,000	P	33,920,000	P	101,245,000
National Capital Region		50,845,000		24,549,000		75,394,000
Technological University of the Philippines - Manila		41,111,000		18,944,000		60,055,000
Technological University of the Philippines - Taguig		9,734,000		5,605,000		15,339,000
Region IV A - CALABARZON		7,962,000		4,303,000		12,265,000
Technological University of the Philippines - Cavite		7,962,000		4,303,000		12,265,000
Region VI - West Visayas		8,518,000		5,068,000		13,586,000
Technological University of the Philippines - Visayas		8,518,000		5,068,000		13,586,000
Administration of Personnel Benefits	P	121,226,000			P	121,226,000
National Capital Region		102,710,000				102,710,000
Technological University of the Philippines - Manila		83,106,000				83,106,000
Technological University of the Philippines - Taguig		19,604,000				19,604,000
Region IV A - CALABARZON		11,521,000				11,521,000
Technological University of the Philippines - Cavite		11,521,000				11,521,000
Region VI - West Visayas		6,995,000				6,995,000
Technological University of the Philippines - Visayas		6,995,000				6,995,000
Sub-total, General Administration and Support		188,551,000		33,920,000		222,471,000
Support to Operations						
Auxiliary Services		18,966,000		3,488,000		22,454,000
National Capital Region		14,799,000		2,047,000		16,846,000
Technological University of the Philippines - Manila		9,827,000		1,636,000		11,463,000
Technological University of the Philippines - Taguig		4,972,000		411,000		5,383,000
Region IV A - CALABARZON				309,000		309,000

Technological University of the Philippines - Cavite	309,000		309,000
Region VI - Western Visayas	4,167,000	1,132,000	5,299,000
Technological University of the Philippines - Visayas	4,167,000	1,132,000	5,299,000
Sub-total, Support to Operations	18,966,000	3,488,000	22,454,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	281,825,000	68,480,000	350,305,000
Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,018,000 for Tulong Dunong	281,825,000	68,480,000	350,305,000
National Capital Region	207,536,000	51,661,000	259,197,000
Technological University of the Philippines - Manila	171,896,000	43,880,000	215,776,000
Technological University of the Philippines - Taguig	35,640,000	7,781,000	43,421,000
Region IV A - CALABARZON	33,108,000	7,767,000	40,875,000
Technological University of the Philippines - Cavite	33,108,000	7,767,000	40,875,000
Region VI - West Visayas	41,181,000	9,052,000	50,233,000
Technological University of the Philippines - Visayas	41,181,000	9,052,000	50,233,000
MFO 2: ADVANCED EDUCATION SERVICES	5,765,000	1,194,000	6,959,000
Provision of Advanced Education Services	5,765,000	1,194,000	6,959,000
Technological University of the Philippines - Manila	5,765,000	1,194,000	6,959,000
MFO 3: RESEARCH SERVICES	28,464,000	4,699,000	33,163,000
Conduct of Research Services	28,464,000	4,699,000	33,163,000
National Capital Region	22,568,000	3,064,000	25,632,000
Technological University of the Philippines - Manila	19,551,000	2,289,000	21,840,000
Technological University of the Philippines - Taguig	3,017,000	775,000	3,792,000
Region IV A - CALABARZON		439,000	439,000
Technological University of the Philippines - Cavite		439,000	439,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region VI - West Visayas	5,896,000	1,196,000	7,092,000
Technological University of the Philippines - Visayas	5,896,000	1,196,000	7,092,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,132,000	2,580,000	12,712,000
Provision of Extension Services	10,132,000	2,580,000	12,712,000
National Capital Region	4,687,000	1,606,000	6,293,000
Technological University of the Philippines - Manila	4,687,000	1,031,000	5,718,000
Technological University of the Philippines - Taguig		575,000	575,000
Region IV A - CALABARZON		246,000	246,000
Technological University of the Philippines - Cavite		246,000	246,000
Region VI - West Visayas	5,445,000	728,000	6,173,000
Technological University of the Philippines - Visayas	5,445,000	728,000	6,173,000
Sub-total, Operations	326,186,000	76,953,000	403,139,000
Total Programs and Activities	533,703,000	114,361,000	648,064,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Ten-Storey TUP Multi-Purpose Building with Roofdeck		40,000,000	40,000,000
Technological University of the Philippines - Manila		40,000,000	40,000,000
2nd Phase of the Construction of Modern Technology Building		20,000,000	20,000,000
Technological University of the Philippines - Visayas		20,000,000	20,000,000
Construction of Two-Storey Learning Resource Center		10,000,000	10,000,000
Technological University of the Philippines - Cavite		10,000,000	10,000,000
Construction of Administration Building		30,000,000	30,000,000
Technological University of the Philippines - Taguig		30,000,000	30,000,000
Acquisition of Laboratory/Instructional Equipment		7,448,000	7,448,000
Technological University of the Philippines - Manila		7,448,000	7,448,000

Solar Power Generator for TUP-Visayas Gym	2,500,000	2,500,000
Technological University of the Philippines - Visayas	2,500,000	2,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sport Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	114,948,000	114,948,000
Total Project(s)	114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 533,703,000 P 114,361,000 P 114,948,000 P 763,012,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 290,873

Total Permanent Positions 290,873

Other Compensation Common to All

Personnel Economic Relief Allowance 19,392

Representation Allowance 312

Transportation Allowance 312

Clothing and Uniform Allowance 4,040

Honoraria 30,806

Mid-Year Bonus - Civilian 24,243

Year-End Bonus 24,243

Cash Gift 4,040

Step Increment 1,917

Productivity Enhancement Incentive 4,040

Total Other Compensation Common to All 113,345

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 216

Laundry Allowance 23

Lump-Sum for filling of Positions-Civilian 118,766

Other Lump-sums 1,269

Total Other Compensation for Specific Groups 120,274

Other Benefits	
PAG-IBIG Contributions	969
PhilHealth Contributions	2,613
Employees Compensation Insurance Premiums	969
Terminal Leave	527
Total Other Benefits	5,078

Non-Permanent Positions	4,133

Total Personnel Services	533,703

Maintenance and Other Operating Expenses	
Travelling Expenses	9,384
Training and Scholarship Expenses	29,715
Supplies and Materials Expenses	18,018
Utility Expenses	21,605
Communication Expenses	3,042
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,149
Professional Services	230
General Services	16,620
Repairs and Maintenance	3,319
Taxes, Insurance Premiums and Other Fees	1,005
Other Maintenance and Operating Expenses	
Representation Expenses	5,274
Other Maintenance and Operating Expenses	5,000
Total Maintenance and Other Operating Expenses	114,361

Total Current Operating Expenditures	648,064

Capital Outlays	
Investment Outlay	2,500
Property, Plant and Equipment Outlay	
Building and Structures Outlay	104,000
Machinery and Equipment Outlay	8,448
Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	763,012

TOTAL NEW APPROPRIATIONS	763,012
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