

A. 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 663,928,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 168,224,000	P 33,920,000	P	P 202,144,000
2000000000000000	Support to Operations	18,386,000	3,488,000		21,874,000
3000000000000000	Operations	349,130,000	49,553,000		398,683,000
	Total, Programs	535,740,000	86,961,000		622,701,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			41,227,000	41,227,000
	Total, Project(s)			41,227,000	41,227,000
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	TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		

1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P	74,840,000	P 33,920,000
	National Capital Region (NCR)		55,614,000	24,403,000
	Technological University of the Philippines - Manila		43,962,000	19,286,000
	Technological University of the Philippines - Taguig		11,652,000	5,117,000
	Region IVA - CALABARZON		9,865,000	4,357,000
	Technological University of the Philippines - Cavite		9,865,000	4,357,000
	Region VI - Western Visayas		9,361,000	5,160,000
	Technological University of the Philippines - Visayas		9,361,000	5,160,000
100000100002000	Administration of Personnel Benefits		93,384,000	93,384,000
	National Capital Region (NCR)		81,536,000	81,536,000
	Technological University of the Philippines - Manila		64,440,000	64,440,000
	Technological University of the Philippines - Taguig		17,096,000	17,096,000
	Region IVA - CALABARZON		6,140,000	6,140,000
	Technological University of the Philippines - Cavite		6,140,000	6,140,000
	Region VI - Western Visayas		5,708,000	5,708,000
	Technological University of the Philippines - Visayas		5,708,000	5,708,000
	Sub-total, General Administration and Support		168,224,000	33,920,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services		18,386,000	3,488,000
	National Capital Region (NCR)		15,271,000	2,024,000
	Technological University of the Philippines - Manila		9,174,000	1,665,000
	Technological University of the Philippines - Taguig		6,097,000	359,000
	Region IVA - CALABARZON			312,000
	Technological University of the Philippines - Cavite			312,000
	Region VI - Western Visayas		3,115,000	1,152,000

	Technological University of the Philippines - Visayas	3,115,000	1,152,000	4,267,000
Projects				
Locally-Funded Project(s)				
200000200001000	Installation/Acquisition of Solar Panel for IT Building, Administrative Building and Technology Workshop Building			4,500,000
	National Capital Region (NCR)			4,500,000
	Technological University of the Philippines - Taguig			4,500,000
200000200002000	Improvement of ICT Equipment for Campus Communication and Information Technology			400,000
	National Capital Region (NCR)			400,000
	Technological University of the Philippines - Taguig			400,000
200000200003000	Construction of Student Center			4,000,000
	Region VI - Western Visayas			4,000,000
	Technological University of the Philippines - Visayas			4,000,000
Sub-total, Locally-Funded Project(s)				8,900,000
Sub-total, Projects				8,900,000
Sub-total, Support to Operations		18,386,000	3,488,000	30,774,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	304,720,000	41,080,000	368,300,000
3101000000000000	HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	368,300,000
310100100001000	Provision of Higher Education Services	304,720,000	41,080,000	345,800,000
	National Capital Region (NCR)	231,981,000	32,782,000	264,763,000
	Technological University of the Philippines - Manila	190,820,000	26,421,000	217,241,000
	Technological University of the Philippines - Taguig	41,161,000	6,361,000	47,522,000
	Region IVA - CALABARZON	35,178,000	2,739,000	37,917,000
	Technological University of the Philippines - Cavite	35,178,000	2,739,000	37,917,000

	Region VI - Western Visayas	37,561,000	5,559,000	43,120,000
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	Technological University of the Philippines - Visayas	37,561,000	5,559,000	43,120,000
Projects				
Locally-Funded Project(s)				
310100200003000	Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics		4,500,000	4,500,000
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	Region IVA - CALABARZON		4,500,000	4,500,000
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	Technological University of the Philippines - Cavite		4,500,000	4,500,000
310100200004000	Procurement of Power Transmission and Distribution Laboratory Equipment		4,500,000	4,500,000
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	Region IVA - CALABARZON		4,500,000	4,500,000
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	Technological University of the Philippines - Cavite		4,500,000	4,500,000
310100200005000	Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room		3,500,000	3,500,000
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	Region VI - Western Visayas		3,500,000	3,500,000
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	Technological University of the Philippines - Visayas		3,500,000	3,500,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
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	Region IVA - CALABARZON		2,500,000	2,500,000
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	Technological University of the Philippines - Cavite		2,500,000	2,500,000
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	Region VI - Western Visayas		2,500,000	2,500,000
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	Technological University of the Philippines - Visayas		2,500,000	2,500,000
310100200007000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
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	National Capital Region (NCR)		5,000,000	5,000,000
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	Technological University of the Philippines - Manila		2,500,000	2,500,000
	Technological University of the Philippines - Taguig		2,500,000	2,500,000
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	Sub-total, Locally-Funded Project(s)		22,500,000	22,500,000
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	Sub-total, Projects		22,500,000	22,500,000
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32000000000000	00 : Higher education research improved to promote economic productivity and innovation	33,644,000	5,893,000	9,827,000	49,364,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
320100100001000	Provision of Advanced Education Services	7,029,000	1,194,000		8,223,000
	National Capital Region (NCR)	7,029,000	1,194,000		8,223,000
	Technological University of the Philippines - Manila	7,029,000	1,194,000		8,223,000
	Region VI - Western Visayas				
	Technological University of the Philippines - Visayas				
32020000000000	RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
320200100001000	Conduct of Research Services	26,615,000	4,699,000		31,314,000
	National Capital Region (NCR)	20,389,000	3,063,000		23,452,000
	Technological University of the Philippines - Manila	17,878,000	2,330,000		20,208,000
	Technological University of the Philippines - Taguig	2,511,000	733,000		3,244,000
	Region IVA - CALABARZON		419,000		419,000
	Technological University of the Philippines - Cavite		419,000		419,000
	Region VI - Western Visayas	6,226,000	1,217,000		7,443,000
	Technological University of the Philippines - Visayas	6,226,000	1,217,000		7,443,000
Projects					
Locally-Funded Project(s)					
320200200001000	TUP-Center for Industrial Development and Productivity (TUP-CInDep)			9,827,000	9,827,000
	National Capital Region (NCR)			9,827,000	9,827,000
	Technological University of the Philippines - Manila			9,827,000	9,827,000
Sub-total, Locally-Funded Project(s)				9,827,000	9,827,000
Sub-total, Projects				9,827,000	9,827,000
33000000000000	00 : Community engagement increased	10,766,000	2,580,000		13,346,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000
330100100001000	Provision of Extension Services	10,766,000	2,580,000		13,346,000

National Capital Region (NCR)	4,988,000	1,589,000		6,577,000
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Technological University of the Philippines - Manila	4,988,000	1,589,000		6,577,000
Region IVA - CALABARZON		250,000		250,000
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Technological University of the Philippines - Cavite		250,000		250,000
Region VI - Western Visayas	5,778,000	741,000		6,519,000
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Technological University of the Philippines - Visayas	5,778,000	741,000		6,519,000
Sub-total, Operations	349,130,000	49,553,000	32,327,000	431,010,000
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TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,686

Total Permanent Positions

315,686

Other Compensation Common to All

Personnel Economic Relief Allowance

19,824

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,130

Honoraria

30,293

Mid-Year Bonus - Civilian

26,308

Year End Bonus

26,308

Cash Gift

4,130

Step Increment

791

Productivity Enhancement Incentive

4,130

Total Other Compensation Common to All

116,874

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

38,892

Other Personnel Benefits

6,819

Total Other Compensation for Specific Groups

45,950

Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	3,001
Employees Compensation Insurance Premiums	991
Retirement Gratuity	39,931
Terminal Leave	7,742

Total Other Benefits	52,656

Non-Permanent Positions	4,574

Total Personnel Services	535,740

Maintenance and Other Operating Expenses	
Travelling Expenses	9,516
Training and Scholarship Expenses	5,476
Supplies and Materials Expenses	19,202
Utility Expenses	21,845
Communication Expenses	3,103
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,017
Professional Services	234
General Services	16,682
Repairs and Maintenance	3,102
Taxes, Insurance Premiums and Other Fees	1,015
Other Maintenance and Operating Expenses	
Representation Expenses	5,769

Total Maintenance and Other Operating Expenses	86,961

Total Current Operating Expenditures	622,701

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	19,827
Machinery and Equipment Outlay	16,900

Total Capital Outlays	41,227

Total Programs/Locally-Funded Project(s)	663,928

TOTAL NEW APPROPRIATIONS	663,928
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