

**D.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 708,896,000  
=====

New Appropriations, by Program  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 221,466,000	P 29,692,000		P 251,158,000
Support to Operations	20,308,000	3,074,000		23,382,000
Operations	374,401,000	49,955,000	10,000,000	434,356,000
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 616,175,000</b>	<b>P 82,721,000</b>	<b>P 10,000,000</b>	<b>P 708,896,000</b>

New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	79,751,000	29,692,000		109,443,000
National Capital Region (NCR)	59,195,000	21,279,000		80,474,000
Technological University of the Philippines - Manila	47,244,000	17,129,000		64,373,000
Technological University of the Philippines - Taguig	11,951,000	4,150,000		16,101,000
Region IV A - CALABARZON	10,987,000	3,508,000		14,495,000
Technological University of the Philippines - Cavite	10,987,000	3,508,000		14,495,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region VI - West Visayas	9,569,000	4,905,000	14,474,000	
Technological University of the Philippines - Visayas	9,569,000	4,905,000	14,474,000	
Administration of Personnel Benefits	P 141,715,000		P 141,715,000	
National Capital Region (NCR)	114,562,000		114,562,000	
Technological University of the Philippines - Manila	101,160,000		101,160,000	
Technological University of the Philippines - Taguig	13,402,000		13,402,000	
Region IV A - CALABARZON	7,761,000		7,761,000	
Technological University of the Philippines - Cavite	7,761,000		7,761,000	
Region VI - West Visayas	19,392,000		19,392,000	
Technological University of the Philippines - Visayas	19,392,000		19,392,000	
<b>Sub-total, General Administration and Support</b>	<b>221,466,000</b>	<b>29,692,000</b>	<b>251,158,000</b>	
<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<b>20,308,000</b>	<b>3,074,000</b>	<b>23,382,000</b>	
National Capital Region (NCR)	16,212,000	1,728,000	17,940,000	
Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000	
Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000	
Region IV A - CALABARZON		253,000	253,000	
Technological University of the Philippines - Cavite		253,000	253,000	
Region VI - Western Visayas	4,096,000	1,093,000	5,189,000	
Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000	
<b>Sub-total, Support to Operations</b>	<b>20,308,000</b>	<b>3,074,000</b>	<b>23,382,000</b>	
<b>Operations</b>				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	326,384,000	42,511,000	10,000,000	378,895,000
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
Provision of Higher Education Services	326,384,000	42,511,000		368,895,000

National Capital Region (NCR)	247,579,000	34,619,000	282,198,000
Technological University of the Philippines - Manila	207,344,000	23,640,000	230,984,000
Technological University of the Philippines - Taguig	40,235,000	10,979,000	51,214,000
Region IV A - CALABARZON	39,821,000	2,532,000	42,353,000
Technological University of the Philippines - Cavite	39,821,000	2,532,000	42,353,000
Region VI - West Visayas	38,984,000	5,360,000	44,344,000
Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
Locally-Funded Project(s)			10,000,000
Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,649,000	5,167,000	40,816,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
Conduct of Research Services	28,077,000	4,126,000	32,203,000
National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
Region IV A - CALABARZON		340,000	340,000
Technological University of the Philippines - Cavite		340,000	340,000
Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
Community Engagement Increased	12,368,000	2,277,000	14,645,000

GENERAL APPROPRIATIONS ACT, FY 2019

TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000	
Provision of Extension Services	12,368,000	2,277,000	14,645,000	
National Capital Region (NCR)	6,081,000	1,369,000	7,450,000	
Technological University of the Philippines - Manila	6,081,000	1,369,000	7,450,000	
Region IV A - CALABARZON		201,000	201,000	
Technological University of the Philippines - Cavite		201,000	201,000	
Region VI - Western Visayas	6,287,000	707,000	6,994,000	
Technological University of the Philippines - Visayas	6,287,000	707,000	6,994,000	
Sub-total, Operations	374,401,000	49,955,000	10,000,000	434,356,000
TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

341,707

## Total Permanent Positions

341,707

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,464

## Representation Allowance

480

## Transportation Allowance

480

## Clothing and Uniform Allowance

4,866

## Honoraria

30,293

## Mid-Year Bonus - Civilian

28,475

## Year-End Bonus

28,475

## Cash Gift

4,055

## Productivity Enhancement Incentive

4,055

## Step Increment

854

## Total Other Compensation Common to All

121,497

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

239

## Lump-Sum for filling of Positions-Civilian

106,795

## Total Other Compensation for Specific Groups

107,034

<b>Other Benefits</b>	
PAG-IBIG Contributions	973
PhilHealth Contributions	3,809
Employees Compensation Insurance Premiums	973
Retirement Gratuity	32,648
Terminal Leave	2,272
	-----
<b>Total Other Benefits</b>	<b>40,675</b>
	-----
<b>Non-Permanent Positions</b>	<b>5,262</b>
	-----
<b>Total Personnel Services</b>	<b>616,175</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,247
Training and Scholarship Expenses	5,605
Supplies and Materials Expenses	18,282
Utility Expenses	19,533
Communication Expenses	2,378
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	180
General Services	16,079
Repairs and Maintenance	3,329
Taxes, Insurance Premiums and Other Fees	955
Other Maintenance and Operating Expenses	
Representation Expenses	5,846
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>82,721</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>698,896</b>
	-----
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	10,000
	-----
<b>Total Capital Outlays</b>	<b>10,000</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>708,896</b>
	=====