

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 737,263,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 176,102,000	P 32,314,000	P 58,000,000	P 266,416,000
2000000000000000	Support to Operations	18,930,000	3,337,000		22,267,000
3000000000000000	Operations	360,912,000	47,468,000	40,200,000	448,580,000
	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
	TOTAL NEW APPROPRIATIONS	P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 85,666,000	P 32,314,000		P 117,980,000
	National Capital Region (NCR)	65,100,000	21,607,000		86,707,000
	Technological University of the Philippines - Manila	52,885,000	16,992,000		69,877,000
	Technological University of the Philippines - Taguig	12,215,000	4,615,000		16,830,000
	Region IVA - CALABARZON	11,737,000	4,433,000		16,170,000
	Technological University of the Philippines - Cavite	11,737,000	4,433,000		16,170,000
	Region VI - Western Visayas	8,829,000	6,274,000		15,103,000
	Technological University of the Philippines - Visayas	8,829,000	6,274,000		15,103,000
100000100002000	Administration of Personnel Benefits	90,436,000			90,436,000
	National Capital Region (NCR)	72,608,000			72,608,000
	Technological University of the Philippines - Manila	61,444,000			61,444,000
	Technological University of the Philippines - Taguig	11,164,000			11,164,000
	Region IVA - CALABARZON	7,624,000			7,624,000
	Technological University of the Philippines - Cavite	7,624,000			7,624,000
	Region VI - Western Visayas	10,204,000			10,204,000
	Technological University of the Philippines - Visayas	10,204,000			10,204,000

Projects

Locally-Funded Project(s)			58,000,000	58,000,000
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100000200008000	Repair of Perimeter Fence and Lighting Improvement		15,000,000	15,000,000
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	National Capital Region (NCR)		15,000,000	15,000,000
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	Technological University of the Philippines - Manila		15,000,000	15,000,000
100000200009000	Repair of College of Architecture and Fine Arts - College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories		25,000,000	25,000,000
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	National Capital Region (NCR)		25,000,000	25,000,000
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	Technological University of the Philippines - Manila		25,000,000	25,000,000
100000200010000	Rehabilitation of Library		18,000,000	18,000,000
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	National Capital Region (NCR)		18,000,000	18,000,000
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	Technological University of the Philippines - Manila		18,000,000	18,000,000
Sub-total, General Administration and Support		176,102,000	32,314,000	58,000,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	18,930,000	3,337,000	22,267,000
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	National Capital Region (NCR)	14,821,000	1,786,000	16,607,000
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	Technological University of the Philippines - Manila	8,756,000	1,499,000	10,255,000
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	Technological University of the Philippines - Taguig	6,065,000	287,000	6,352,000
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	Region IVA - CALABARZON		246,000	246,000
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	Technological University of the Philippines - Cavite		246,000	246,000
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	Region VI - Western Visayas	4,109,000	1,305,000	5,414,000
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	Technological University of the Philippines - Visayas	4,109,000	1,305,000	5,414,000
Sub-total, Support to Operations		18,930,000	3,337,000	22,267,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	313,341,000	39,635,000	40,200,000	393,176,000
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3101000000000000	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
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310100100001000	Provision of Higher Education Services	313,341,000	39,135,000		352,476,000
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	National Capital Region (NCR)	232,245,000	30,584,000		262,829,000
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	Technological University of the Philippines - Manila	190,965,000	18,394,000		209,359,000
	Technological University of the Philippines - Taguig	41,280,000	12,190,000		53,470,000
	Region IVA - CALABARZON	38,986,000	2,574,000		41,560,000
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	Technological University of the Philippines - Cavite	38,986,000	2,574,000		41,560,000
	Region VI - Western Visayas	42,110,000	5,977,000		48,087,000
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	Technological University of the Philippines - Visayas	42,110,000	5,977,000		48,087,000
	Projects				
	Locally-Funded Project(s)		500,000	40,200,000	40,700,000
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310100200009000	Completion of 2nd and 3rd Floor of the Modern Technology Building			40,200,000	40,200,000
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	Region VI - Western Visayas			40,200,000	40,200,000
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	Technological University of the Philippines - Visayas			40,200,000	40,200,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	37,938,000	5,851,000		43,789,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
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320100100001000	Provision of Advanced Education Services	7,572,000	1,050,000		8,622,000
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	National Capital Region (NCR)	7,572,000	1,050,000		8,622,000
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	Technological University of the Philippines - Manila	7,572,000	1,050,000		8,622,000

32020000000000	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
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320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	30,366,000	4,801,000		35,167,000
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	National Capital Region (NCR)	23,770,000	2,566,000		26,336,000
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	Technological University of the Philippines - Manila	20,656,000	1,878,000		22,534,000
	Technological University of the Philippines - Taguig	3,114,000	688,000		3,802,000
	Region IVA - CALABARZON		536,000		536,000
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	Technological University of the Philippines - Cavite		536,000		536,000
	Region VI - Western Visayas	6,596,000	1,699,000		8,295,000
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	Technological University of the Philippines - Visayas	6,596,000	1,699,000		8,295,000
330000000000000	Community engagement increased	9,633,000	1,982,000		11,615,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
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330100100001000	Provision of Extension Services	9,633,000	1,982,000		11,615,000
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	National Capital Region (NCR)	3,334,000	1,047,000		4,381,000
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	Technological University of the Philippines - Manila	3,334,000	1,047,000		4,381,000
	Region IVA - CALABARZON		201,000		201,000
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	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,299,000	734,000		7,033,000
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	Technological University of the Philippines - Visayas	6,299,000	734,000		7,033,000
Sub-total, Operations		360,912,000	47,468,000	40,200,000	448,580,000
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TOTAL NEW APPROPRIATIONS		P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,161

Total Permanent Positions

333,161

Other Compensation Common to All

Personnel Economic Relief Allowance

19,800

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

4,950

Honoraria

30,293

Mid-Year Bonus - Civilian

27,763

Year End Bonus

27,763

Cash Gift

4,125

Productivity Enhancement Incentive

4,125

Step Increment

834

Total Other Compensation Common to All

120,829

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

86,338

Total Other Compensation for Specific Groups

86,577

Other Benefits

PAG-IBIG Contributions

992

PhilHealth Contributions

3,808

Employees Compensation Insurance Premiums

992

Loyalty Award - Civilian

225

Terminal Leave

4,098

Total Other Benefits

10,115

Non-Permanent Positions

5,262

Total Personnel Services

555,944

Maintenance and Other Operating Expenses

Travelling Expenses

7,676

Training and Scholarship Expenses

7,211

Supplies and Materials Expenses

18,901

Utility Expenses

22,232

Communication Expenses

2,269

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,260

Professional Services

180

General Services

12,030

Repairs and Maintenance

2,965

Taxes, Insurance Premiums and Other Fees

1,274

Other Maintenance and Operating Expenses	
Representation Expenses	5,621
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	83,119

TOTAL CURRENT OPERATING EXPENDITURES	639,063

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,200
Total Capital Outlays	98,200

TOTAL NEW APPROPRIATIONS	737,263
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