

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 858,339,000
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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 266,187,000	P 32,912,000	P	P 299,099,000
2000000000000000	Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations	431,962,000	53,996,000	50,000,000	535,958,000
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	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
	RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
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	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 92,137,000	P 32,912,000		P 125,049,000
	National Capital Region (NCR)	68,555,000	22,005,000		90,560,000
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	13,437,000	4,516,000		17,953,000
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	10,145,000	6,391,000		16,536,000
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	174,050,000			174,050,000
	National Capital Region (NCR)	147,743,000			147,743,000
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	14,109,000			14,109,000
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	12,198,000			12,198,000
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
	Sub-total, General Administration and Support	266,187,000	32,912,000		299,099,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,885,000	3,397,000		23,282,000
	National Capital Region (NCR)	15,863,000	1,818,000		17,681,000
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000
	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	4,022,000	1,329,000		5,351,000
	Technological University of the Philippines - Visayas	4,022,000	1,329,000		5,351,000
	Sub-total, Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	381,674,000	47,030,000	50,000,000	478,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
310100100001000	Provision of Higher Education Services	381,674,000	40,030,000		421,704,000
	National Capital Region (NCR)	276,085,000	31,283,000		307,368,000
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	49,649,000	2,634,000		52,283,000
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	55,940,000	6,113,000		62,053,000
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000

Projects

Locally-Funded Project(s)		7,000,000	50,000,000	57,000,000
310100200010000	Conduct of Activities for Sports and Culture Development	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
310100200011000	Completion of Learning Resource Center, TUP-Cavite		25,000,000	25,000,000
	Region IVA - CALABARZON		25,000,000	25,000,000
	Technological University of the Philippines - Cavite		25,000,000	25,000,000
310100200012000	Completion of the IT Building, TUP-Manila		25,000,000	25,000,000
	National Capital Region (NCR)		25,000,000	25,000,000
	Technological University of the Philippines - Manila		25,000,000	25,000,000
310100200013000	Repair and Renovation of TUP-Main Building	6,000,000		6,000,000
	National Capital Region (NCR)	6,000,000		6,000,000
	Technological University of the Philippines - Manila	6,000,000		6,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000	43,744,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000	8,821,000
320100100001000	Provision of Advanced Education Services	7,754,000	1,067,000	8,821,000
	National Capital Region (NCR)	7,754,000	1,067,000	8,821,000
	Technological University of the Philippines - Manila	7,754,000	1,067,000	8,821,000
320200000000000	RESEARCH PROGRAM	31,054,000	3,869,000	34,923,000
320200100001000	Conduct of Research Services	31,054,000	3,869,000	34,923,000
	National Capital Region (NCR)	25,142,000	2,103,000	27,245,000

	Technological University of the Philippines - Manila	21,323,000	1,606,000		22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000		4,316,000
	Region IVA - CALABARZON		342,000		342,000
	Technological University of the Philippines - Cavite		342,000		342,000
	Region VI - Western Visayas	5,912,000	1,424,000		7,336,000
	Technological University of the Philippines - Visayas	5,912,000	1,424,000		7,336,000
3300000000000000	00 : Community engagement increased	11,480,000	2,030,000		13,510,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
330100100001000	Provision of Extension Services	11,480,000	2,030,000		13,510,000
	National Capital Region (NCR)	4,250,000	1,072,000		5,322,000
	Technological University of the Philippines - Manila	4,250,000	1,072,000		5,322,000
	Region IVA - CALABARZON		206,000		206,000
	Technological University of the Philippines - Cavite		206,000		206,000
	Region VI - Western Visayas	7,230,000	752,000		7,982,000
	Technological University of the Philippines - Visayas	7,230,000	752,000		7,982,000
	Sub-total, Operations	431,962,000	53,996,000	50,000,000	535,958,000
	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,621

Total Permanent Positions

397,621

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,592
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	5,148
Honoraria	30,293
Mid-Year Bonus - Civilian	33,136
Year End Bonus	33,136
Cash Gift	4,290
Productivity Enhancement Incentive	4,290
Step Increment	996
Total Other Compensation Common to All	133,057

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	167,176
Total Other Compensation for Specific Groups	167,415

Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	1,030
Loyalty Award - Civilian	445
Terminal Leave	6,429
Total Other Benefits	13,332

Non-Permanent Positions	6,609

Total Personnel Services	718,034

Maintenance and Other Operating Expenses	
Travelling Expenses	7,886
Training and Scholarship Expenses	7,224
Supplies and Materials Expenses	19,151
Utility Expenses	22,368
Communication Expenses	2,804
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	8,898
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	90,305

TOTAL CURRENT OPERATING EXPENDITURES	808,339

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	858,339
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