

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

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 266,187,000	P 32,912,000	P	P 299,099,000
Support to Operations	19,885,000	3,397,000		23,282,000
Operations	431,962,000	53,996,000	50,000,000	535,958,000
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
TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000

GENERAL APPROPRIATIONS ACT, FY 2021

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 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 IV A - 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
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 IV A - 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

Support to Operations				
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 IV A - 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
Operations				
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
HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
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 IV A - 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
Project(s)		7,000,000	50,000,000	57,000,000
Locally-Funded Project(s)				
Completion of Learning Resource Center, TUP Cavite			25,000,000	25,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Region IV A - CALABARZON		25,000,000	25,000,000
Technological University of the Philippines - Cavite		25,000,000	25,000,000
Completion of I.T. Building, TUP Manila		25,000,000	25,000,000
National Capital Region		25,000,000	25,000,000
Technological University of the Philippines - Manila		25,000,000	25,000,000
Repair and Renovation of TUP-Main Building	6,000,000		6,000,000
National Capital Region	6,000,000		6,000,000
Technological University of the Philippines - Manila	6,000,000		6,000,000
ICT Connection and Other Equipment	500,000		500,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000	43,744,000
ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000	8,821,000
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
RESEARCH PROGRAM	31,054,000	3,869,000	34,923,000
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 IV A - 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

Community engagement increased	11,480,000	2,030,000		13,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
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 IV A - 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				
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(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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