

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 1,159,517,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
2000000000000000 Support to Operations	24,390,000	3,521,000		27,911,000
3000000000000000 Operations	467,784,000	48,713,000		516,497,000
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HIGHER EDUCATION PROGRAM	419,756,000	41,493,000		461,249,000
ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000		8,858,000
RESEARCH PROGRAM	29,529,000	4,010,000		33,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000		12,851,000
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Total, Regular Programs	766,411,000	86,349,000		852,760,000
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B. PROJECT(S)

Locally-Funded Project(s)		281,757,000	25,000,000	306,757,000
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Total, Project(s)		281,757,000	25,000,000	306,757,000
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TOTAL NEW APPROPRIATIONS	P	766,411,000	P 368,106,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 91,740,000	P 34,115,000		P 125,855,000
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	National Capital Region (NCR)	71,376,000	22,809,000		94,185,000
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	Technological University of the Philippines - Manila	58,816,000	17,937,000		76,753,000
	Technological University of the Philippines - Taguig	12,560,000	4,872,000		17,432,000
	Region IVA - CALABARZON	9,115,000	4,681,000		13,796,000
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	Technological University of the Philippines - Cavite	9,115,000	4,681,000		13,796,000
	Region VI - Western Visayas	11,249,000	6,625,000		17,874,000
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	Technological University of the Philippines - Visayas	11,249,000	6,625,000		17,874,000
100000100002000	Administration of Personnel Benefits	182,497,000			182,497,000
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	National Capital Region (NCR)	152,400,000			152,400,000
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	Technological University of the Philippines - Manila	141,536,000			141,536,000
	Technological University of the Philippines - Taguig	10,864,000			10,864,000
	Region IVA - CALABARZON	15,890,000			15,890,000
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	Technological University of the Philippines - Cavite	15,890,000			15,890,000

	Region VI - Western Visayas	14,207,000		14,207,000
	Technological University of the Philippines - Visayas	14,207,000		14,207,000
	Sub-total, General Administration and Support	274,237,000	34,115,000	308,352,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	24,390,000	3,521,000	27,911,000
	National Capital Region (NCR)	19,083,000	1,884,000	20,967,000
	Technological University of the Philippines - Manila	11,540,000	1,581,000	13,121,000
	Technological University of the Philippines - Taguig	7,543,000	303,000	7,846,000
	Region IVA - CALABARZON		259,000	259,000
	Technological University of the Philippines - Cavite		259,000	259,000
	Region VI - Western Visayas	5,307,000	1,378,000	6,685,000
	Technological University of the Philippines - Visayas	5,307,000	1,378,000	6,685,000
	Sub-total, Support to Operations	24,390,000	3,521,000	27,911,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	419,756,000	41,493,000	461,249,000
310100100001000	Provision of Higher Education Services	419,756,000	41,493,000	461,249,000
	National Capital Region (NCR)	315,901,000	32,427,000	348,328,000
	Technological University of the Philippines - Manila	250,421,000	19,502,000	269,923,000
	Technological University of the Philippines - Taguig	65,480,000	12,925,000	78,405,000
	Region IVA - CALABARZON	44,900,000	2,730,000	47,630,000
	Technological University of the Philippines - Cavite	44,900,000	2,730,000	47,630,000
	Region VI - Western Visayas	58,955,000	6,336,000	65,291,000
	Technological University of the Philippines - Visayas	58,955,000	6,336,000	65,291,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000	8,858,000
320100100001000	Provision of Advanced Education Services	7,752,000	1,106,000	8,858,000

	National Capital Region (NCR)	7,752,000	1,106,000	8,858,000
	Technological University of the Philippines - Manila	7,752,000	1,106,000	8,858,000
3202000000000000	RESEARCH PROGRAM	29,529,000	4,010,000	33,539,000
320200100001000	Conduct of Research Services	29,529,000	4,010,000	33,539,000
	National Capital Region (NCR)	22,158,000	2,180,000	24,338,000
	Technological University of the Philippines - Manila	18,791,000	1,665,000	20,456,000
	Technological University of the Philippines - Taguig	3,367,000	515,000	3,882,000
	Region IVA - CALABARZON		354,000	354,000
	Technological University of the Philippines - Cavite		354,000	354,000
	Region VI - Western Visayas	7,371,000	1,476,000	8,847,000
	Technological University of the Philippines - Visayas	7,371,000	1,476,000	8,847,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000	12,851,000
330100100001000	Provision of Extension Services	10,747,000	2,104,000	12,851,000
	National Capital Region (NCR)	2,961,000	1,111,000	4,072,000
	Technological University of the Philippines - Manila	2,961,000	1,111,000	4,072,000
	Region IVA - CALABARZON		214,000	214,000
	Technological University of the Philippines - Cavite		214,000	214,000
	Region VI - Western Visayas	7,786,000	779,000	8,565,000
	Technological University of the Philippines - Visayas	7,786,000	779,000	8,565,000
	Sub-total, Operations	467,784,000	48,713,000	516,497,000
	Total, Regular Programs	766,411,000	86,349,000	852,760,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200019000	Free Higher Education		275,757,000	275,757,000
	National Capital Region (NCR)		275,757,000	275,757,000
	Technological University of the Philippines - Manila		275,757,000	275,757,000

310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
	National Capital Region (NCR)		2,000,000		2,000,000
	Technological University of the Philippines - Manila		2,000,000		2,000,000
310100200020000	Higher Education Research and Innovation Project		3,000,000		3,000,000
	National Capital Region (NCR)		3,000,000		3,000,000
	Technological University of the Philippines - Manila		3,000,000		3,000,000
310100200021000	Financial Assistance to Athletes		1,000,000		1,000,000
	National Capital Region (NCR)		1,000,000		1,000,000
	Technological University of the Philippines - Manila		1,000,000		1,000,000
100000200013000	Completion of TUP Visayas Sagay Extension Campus Main Building			25,000,000	25,000,000
	Region VI - Western Visayas			25,000,000	25,000,000
	Technological University of the Philippines - Visayas			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			281,757,000	25,000,000	306,757,000
Total, Project(s)			281,757,000	25,000,000	306,757,000
TOTAL NEW APPROPRIATIONS		P 766,411,000	P 368,106,000	P 25,000,000	P 1,159,517,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

424,544

Total Permanent Positions

424,544

Other Compensation Common to All

Personnel Economic Relief Allowance

22,368

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,592

Honoraria

30,293

Mid-Year Bonus - Civilian

35,381

Year End Bonus	35,381
Cash Gift	4,660
Productivity Enhancement Incentive	4,660
Step Increment	1,062
Total Other Compensation Common to All	140,117

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	170,929
Total Other Compensation for Specific Groups	171,168

Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,330
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	710
Terminal Leave	11,568
Total Other Benefits	23,848

Non-Permanent Positions	6,734

Total Personnel Services	766,411

Maintenance and Other Operating Expenses	
Travelling Expenses	7,712
Training and Scholarship Expenses	7,293
Supplies and Materials Expenses	20,568
Utility Expenses	21,063
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	3,217
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,757
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	368,106

TOTAL CURRENT OPERATING EXPENDITURES	1,134,517

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	1,159,517
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