

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
Support to Operations	24,390,000	3,521,000		27,911,000
Operations	<u>467,784,000</u>	<u>48,713,000</u>		<u>516,497,000</u>
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	<u>10,747,000</u>	<u>2,104,000</u>		<u>12,851,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>		<u>852,760,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 766,411,000</u></u>	<u><u>P 368,106,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 1,159,517,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P <u>91,740,000</u>	P <u>34,115,000</u>	P <u>125,855,000</u>
National Capital Region (NCR)	<u>71,376,000</u>	<u>22,809,000</u>	<u>94,185,000</u>
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 IV A - CALABARZON	<u>9,115,000</u>	<u>4,681,000</u>	<u>13,796,000</u>
Technological University of the Philippines- Cavite	9,115,000	4,681,000	13,796,000
Region VI - Western Visayas	<u>11,249,000</u>	<u>6,625,000</u>	<u>17,874,000</u>
Technological University of the Philippines- Visayas	11,249,000	6,625,000	17,874,000
Administration of Personnel Benefits	<u>182,497,000</u>		<u>182,497,000</u>
National Capital Region (NCR)	<u>152,400,000</u>		<u>152,400,000</u>
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 IV A - CALABARZON	<u>15,890,000</u>		<u>15,890,000</u>
Technological University of the Philippines- Cavite	15,890,000		15,890,000
Region VI - Western Visayas	<u>14,207,000</u>		<u>14,207,000</u>
Technological University of the Philippines- Visayas	<u>14,207,000</u>		<u>14,207,000</u>
Sub-total, General Administration and Support	<u>274,237,000</u>	<u>34,115,000</u>	<u>308,352,000</u>
Support to Operations			
Auxiliary Services	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
National Capital Region (NCR)	<u>19,083,000</u>	<u>1,884,000</u>	<u>20,967,000</u>
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 IV A - CALABARZON		<u>259,000</u>	<u>259,000</u>
Technological University of the Philippines-Cavite		259,000	259,000
Region VI - Western Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Technological University of the Philippines-Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Sub-total, Support to Operations	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
Provision of Higher Education Services	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
National Capital Region (NCR)	<u>315,901,000</u>	<u>32,427,000</u>	<u>348,328,000</u>
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 IV A - CALABARZON	<u>44,900,000</u>	<u>2,730,000</u>	<u>47,630,000</u>
Technological University of the Philippines-Cavite	44,900,000	2,730,000	47,630,000
Region VI - Western Visayas	<u>58,955,000</u>	<u>6,336,000</u>	<u>65,291,000</u>
Technological University of the Philippines-Visayas	58,955,000	6,336,000	65,291,000
ADVANCED EDUCATION PROGRAM	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Provision of Advanced Education Services	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
National Capital Region (NCR)	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Technological University of the Philippines-Manila	7,752,000	1,106,000	8,858,000
RESEARCH PROGRAM	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
Conduct of Research Services	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
National Capital Region (NCR)	<u>22,158,000</u>	<u>2,180,000</u>	<u>24,338,000</u>
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

GENERAL APPROPRIATIONS ACT, FY 2023

Region IV A - CALABARZON	<u>354,000</u>	<u>354,000</u>
Technological University of the Philippines-Cavite	354,000	354,000
Region VI - Western Visayas	<u>7,371,000</u>	<u>1,476,000</u>
Technological University of the Philippines-Visayas	7,371,000	1,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>
Provision of Extension Services	<u>10,747,000</u>	<u>2,104,000</u>
National Capital Region (NCR)	<u>2,961,000</u>	<u>1,111,000</u>
Technological University of the Philippines-Manila	2,961,000	1,111,000
Region IV A - CALABARZON	<u>214,000</u>	<u>214,000</u>
Technological University of the Philippines-Cavite	214,000	214,000
Region VI - Western Visayas	<u>7,786,000</u>	<u>779,000</u>
Technological University of the Philippines-Visayas	7,786,000	779,000
Sub-total, Operations	<u>467,784,000</u>	<u>48,713,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>
PROJECT(S)		
Locally-Funded Project(s)		
Free Higher Education	<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)	<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila	275,757,000	275,757,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>	<u>2,000,000</u>
National Capital Region (NCR)	<u>2,000,000</u>	<u>2,000,000</u>
Technological University of the Philippines-Manila	2,000,000	2,000,000
Higher Education Research and Innovation Project	<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Manila	3,000,000	3,000,000

Financial Assistance to Athletes		<u>1,000,000</u>	<u>1,000,000</u>
National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
Technological University of the Philippines-Manila		1,000,000	1,000,000
Completion of TUP Visayas Sagay Extension Campus Main Building		<u>25,000,000</u>	<u>25,000,000</u>
Region VI - Western Visayas		<u>25,000,000</u>	<u>25,000,000</u>
Technological University of the Philippines-Visayas		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>281,757,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>766,411,000</u>	P
		<u>368,106,000</u>	P
		<u>25,000,000</u>	P
			<u>1,159,517,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,330
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	710
Terminal Leave	<u>11,568</u>
Total Other Benefits	<u>23,848</u>
Non-Permanent Positions	<u>6,734</u>
Total Personnel Services	<u>766,411</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>368,106</u>
Total Current Operating Expenditures	<u>1,134,517</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,159,517</u></u>