

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 1,383,053,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures			

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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Total			

A. REGULAR PROGRAMS			
1000000000000000 General Administration and Support	P 289,453,000	P 28,842,000	P 318,295,000
2000000000000000 Support to Operations	25,074,000	3,584,000	28,658,000

3000000000000000	Operations	485,304,000	51,333,000	15,000,000	551,637,000
	HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
	Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
B. PROJECT(S)					
	Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
	Total, Project(s)		469,463,000	15,000,000	484,463,000
	TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 97,802,000	P 28,842,000		P 126,644,000
	National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
	Technological University of the Philippines - Manila	61,019,000	11,383,000		72,402,000
	Technological University of the Philippines - Taguig	13,702,000	5,286,000		18,988,000
	Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
	Technological University of the Philippines - Cavite	10,387,000	5,036,000		15,423,000
	Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
	Technological University of the Philippines - Visayas	12,694,000	7,137,000		19,831,000
100000100002000	Administration of Personnel Benefits	191,651,000			191,651,000
	National Capital Region (NCR)	152,788,000			152,788,000

	Technological University of the Philippines - Manila	138,273,000		138,273,000
	Technological University of the Philippines - Taguig	14,515,000		14,515,000
	Region IVA - CALABARZON	19,223,000		19,223,000
	Technological University of the Philippines - Cavite	19,223,000		19,223,000
	Region VI - Western Visayas	19,640,000		19,640,000
	Technological University of the Philippines - Visayas	19,640,000		19,640,000
	Sub-total, General Administration and Support	289,453,000	28,842,000	318,295,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	25,074,000	3,584,000	28,658,000
	National Capital Region (NCR)	20,099,000	1,917,000	22,016,000
	Technological University of the Philippines - Manila	12,545,000	1,609,000	14,154,000
	Technological University of the Philippines - Taguig	7,554,000	308,000	7,862,000
	Region IVA - CALABARZON		264,000	264,000
	Technological University of the Philippines - Cavite		264,000	264,000
	Region VI - Western Visayas	4,975,000	1,403,000	6,378,000
	Technological University of the Philippines - Visayas	4,975,000	1,403,000	6,378,000
	Sub-total, Support to Operations	25,074,000	3,584,000	28,658,000
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			
3101000000000000	HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000
310100100001000	Provision of Higher Education Services	439,876,000	44,356,000	15,000,000
	National Capital Region (NCR)	332,805,000	31,881,000	2,000,000
	Technological University of the Philippines - Manila	265,179,000	18,723,000	283,902,000

	Technological University of the Philippines - Taguig	67,626,000	13,158,000	2,000,000	82,784,000
	Region IVA - CALABARZON	45,067,000	4,155,000	4,000,000	53,222,000
	Technological University of the Philippines - Cavite	45,067,000	4,155,000	4,000,000	53,222,000
	Region VI - Western Visayas	62,004,000	8,320,000	9,000,000	79,324,000
	Technological University of the Philippines - Visayas	62,004,000	8,320,000	9,000,000	79,324,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
320100100001000	Provision of Advanced Education Services	7,857,000	1,126,000		8,983,000
	National Capital Region (NCR)	7,857,000	1,126,000		8,983,000
	Technological University of the Philippines - Manila	7,857,000	1,126,000		8,983,000
3202000000000000	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
320200100001000	Conduct of Research Services	29,687,000	4,082,000		33,769,000
	National Capital Region (NCR)	23,527,000	2,219,000		25,746,000
	Technological University of the Philippines - Manila	20,035,000	1,695,000		21,730,000
	Technological University of the Philippines - Taguig	3,492,000	524,000		4,016,000
	Region IVA - CALABARZON		360,000		360,000
	Technological University of the Philippines - Cavite		360,000		360,000
	Region VI - Western Visayas	6,160,000	1,503,000		7,663,000
	Technological University of the Philippines - Visayas	6,160,000	1,503,000		7,663,000
3300000000000000	00 : Community engagement increased	7,884,000	1,769,000		9,653,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
330100100001000	Provision of Extension Services	7,884,000	1,769,000		9,653,000
	National Capital Region (NCR)	1,745,000	758,000		2,503,000
	Technological University of the Philippines - Manila	1,745,000	758,000		2,503,000
	Region IVA - CALABARZON		218,000		218,000
	Technological University of the Philippines - Cavite		218,000		218,000

Region VI - Western Visayas	6,139,000	793,000		6,932,000
Technological University of the Philippines - Visayas	6,139,000	793,000		6,932,000
Sub-total, Operations	485,304,000	51,333,000	15,000,000	551,637,000
Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200019000 Free Higher Education		465,463,000		465,463,000
National Capital Region (NCR)		465,463,000		465,463,000
Technological University of the Philippines - Manila		465,463,000		465,463,000
310100200022000 Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			15,000,000	15,000,000
Region IVA - CALABARZON			15,000,000	15,000,000
Technological University of the Philippines - Cavite			15,000,000	15,000,000
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
310100200023000 Tulong Dunong Program		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
310100200024000 Financial Assistance to Athletes and Athletic Program		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
Sub-total, Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
Total, Project(s)		469,463,000	15,000,000	484,463,000
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

444,101

Total Permanent Positions

444,101

Other Compensation Common to All

Personnel Economic Relief Allowance

22,008

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

5,502

Honoraria

30,293

Mid-Year Bonus - Civilian

37,009

Year End Bonus

37,009

Cash Gift

4,585

Productivity Enhancement Incentive

4,585

Step Increment

1,111

Total Other Compensation Common to All

143,398

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,393

Lump-sum for filling of Positions - Civilian

187,882

Total Other Compensation for Specific Groups

189,275

Other Benefits

PAG-IBIG Contributions

1,101

PhilHealth Contributions

9,732

Employees Compensation Insurance Premiums

1,101

Loyalty Award - Civilian

620

Terminal Leave

3,769

Total Other Benefits

16,323

Non-Permanent Positions

6,734

Total Personnel Services

799,831

Maintenance and Other Operating Expenses

Travelling Expenses

8,496

Training and Scholarship Expenses

6,457

Supplies and Materials Expenses

21,714

Utility Expenses

22,630

Communication Expenses

2,563

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,022

Professional Services

1,142

General Services

10,133

Repairs and Maintenance

2,939

Financial Assistance/Subsidy

467,463

Taxes, Insurance Premiums and Other Fees	1,442
Other Maintenance and Operating Expenses	
Representation Expenses	5,171
Total Maintenance and Other Operating Expenses	553,222

TOTAL CURRENT OPERATING EXPENDITURES	1,353,053

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	6,350
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	1,383,053
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