

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 289,453,000	P 28,842,000	P	P 318,295,000
Support to Operations	25,074,000	3,584,000		28,658,000
Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>	<u>551,637,000</u>
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	<u>7,884,000</u>	<u>1,769,000</u>		<u>9,653,000</u>
Total, Regular Programs	<u>799,831,000</u>	<u>83,759,000</u>	<u>15,000,000</u>	<u>898,590,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
Total, Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 799,831,000</u></u>	<u><u>P 553,222,000</u></u>	<u><u>P 30,000,000</u></u>	<u><u>P 1,383,053,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 97,802,000	P 28,842,000	P	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
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
Support to Operations				
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 IV A - CALABARZON		<u>264,000</u>		<u>264,000</u>
Technological University of the Philippines- Cavite		264,000		264,000
Region VI - Western Visayas	<u>4,975,000</u>	<u>1,403,000</u>		<u>6,378,000</u>
Technological University of the Philippines- Visayas	<u>4,975,000</u>	<u>1,403,000</u>		<u>6,378,000</u>
Sub-total, Support to Operations	<u>25,074,000</u>	<u>3,584,000</u>		<u>28,658,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>439,876,000</u>	<u>44,356,000</u>	<u>15,000,000</u>	<u>499,232,000</u>
Provision of Higher Education Services	<u>439,876,000</u>	<u>44,356,000</u>	<u>15,000,000</u>	<u>499,232,000</u>
National Capital Region (NCR)	<u>332,805,000</u>	<u>31,881,000</u>	<u>2,000,000</u>	<u>366,686,000</u>
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 IV A - CALABARZON	<u>45,067,000</u>	<u>4,155,000</u>	<u>4,000,000</u>	<u>53,222,000</u>
Technological University of the Philippines- Cavite	45,067,000	4,155,000	4,000,000	53,222,000
Region VI - Western Visayas	<u>62,004,000</u>	<u>8,320,000</u>	<u>9,000,000</u>	<u>79,324,000</u>
Technological University of the Philippines- Visayas	62,004,000	8,320,000	9,000,000	79,324,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
Provision of Advanced Education Services	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
National Capital Region (NCR)	<u>7,857,000</u>	<u>1,126,000</u>		<u>8,983,000</u>
Technological University of the Philippines- Manila	7,857,000	1,126,000		8,983,000
<b>RESEARCH PROGRAM</b>	<u>29,687,000</u>	<u>4,082,000</u>		<u>33,769,000</u>
Conduct of Research Services	<u>29,687,000</u>	<u>4,082,000</u>		<u>33,769,000</u>
National Capital Region (NCR)	<u>23,527,000</u>	<u>2,219,000</u>		<u>25,746,000</u>

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 IV A - CALABARZON		<u>360,000</u>	<u>360,000</u>
Technological University of the Philippines- Cavite		360,000	360,000
Region VI - Western Visayas	<u>6,160,000</u>	<u>1,503,000</u>	<u>7,663,000</u>
Technological University of the Philippines- Visayas	6,160,000	1,503,000	7,663,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
Provision of Extension Services	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
National Capital Region (NCR)	<u>1,745,000</u>	<u>758,000</u>	<u>2,503,000</u>
Technological University of the Philippines- Manila	1,745,000	758,000	2,503,000
Region IV A - CALABARZON		<u>218,000</u>	<u>218,000</u>
Technological University of the Philippines- Cavite		218,000	218,000
Region VI - Western Visayas	<u>6,139,000</u>	<u>793,000</u>	<u>6,932,000</u>
Technological University of the Philippines- Visayas	<u>6,139,000</u>	<u>793,000</u>	<u>6,932,000</u>
Sub-total, Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>799,831,000</u>	<u>83,759,000</u>	<u>15,000,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		<u>465,463,000</u>	<u>465,463,000</u>
National Capital Region (NCR)		<u>465,463,000</u>	<u>465,463,000</u>
Technological University of the Philippines- Manila		465,463,000	465,463,000
Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			<u>15,000,000</u>
Region IVA - CALABARZON			<u>15,000,000</u>
Technological University of the Philippines- Cavite			15,000,000

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
Tulong Dunong Program		<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
Financial Assistance to Athletes and Athletic Program		<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		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
Total, Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>799,831,000</u></b>	<b>P</b>	<b><u>553,222,000</u></b>
			<b>P</b>	<b><u>30,000,000</u></b>
			<b>P</b>	<b><u>1,383,053,000</u></b>

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

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,393
Lump-sum for filling of Positions - Civilian	<u>187,882</u>
<b>Total Other Compensation for Specific Groups</b>	<u>189,275</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,101
PhilHealth Contributions	9,732
Employees Compensation Insurance Premiums	1,101
Loyalty Award - Civilian	620
Terminal Leave	<u>3,769</u>
<b>Total Other Benefits</b>	<u>16,323</u>
<b>Non-Permanent Positions</b>	<u>6,734</u>
<b>Total Personnel Services</b>	<u>799,831</u>
<b>Maintenance and Other Operating Expenses</b>	
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	<u>5,171</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>553,222</u>
<b>Total Current Operating Expenditures</b>	<u>1,353,053</u>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	<u>6,350</u>
<b>Total Capital Outlays</b>	<u>30,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,383,053</u></u>