

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 663,928,000
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New Appropriations, by Program
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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	P 168,224,000	P 33,920,000		P 202,144,000
Support to Operations	18,386,000	3,488,000	8,900,000	30,774,000
Operations	349,130,000	49,553,000	32,327,000	431,010,000
HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	22,500,000	368,300,000
ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000
TOTAL NEW APPROPRIATIONS	P 535,740,000	P 86,961,000	P 41,227,000	P 663,928,000

New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support			
General Management and Supervision	74,840,000	33,920,000	108,760,000
National Capital Region (NCR)	55,614,000	24,403,000	80,017,000
Technological University of the Philippines - Manila	43,962,000	19,286,000	63,248,000
Technological University of the Philippines - Taguig	11,652,000	5,117,000	16,769,000
Region IV A - CALABARZON	9,865,000	4,357,000	14,222,000
Technological University of the Philippines - Cavite	9,865,000	4,357,000	14,222,000
Region VI - West Visayas	9,361,000	5,160,000	14,521,000
Technological University of the Philippines - Visayas	9,361,000	5,160,000	14,521,000
Administration of Personnel Benefits	P 93,384,000		P 93,384,000
National Capital Region (NCR)	81,536,000		81,536,000
Technological University of the Philippines - Manila	64,440,000		64,440,000
Technological University of the Philippines - Taguig	17,096,000		17,096,000
Region IV A - CALABARZON	6,140,000		6,140,000
Technological University of the Philippines - Cavite	6,140,000		6,140,000
Region VI - West Visayas	5,708,000		5,708,000
Technological University of the Philippines - Visayas	5,708,000		5,708,000
Sub-total, General Administration and Support	168,224,000	33,920,000	202,144,000
Support to Operations			
Auxiliary Services	18,386,000	3,488,000	21,874,000
National Capital Region (NCR)	15,271,000	2,024,000	17,295,000
Technological University of the Philippines - Manila	9,174,000	1,665,000	10,839,000
Technological University of the Philippines - Taguig	6,097,000	359,000	6,456,000

Region IV A - CALABARZON	312,000		312,000
Technological University of the Philippines - Cavite	312,000		312,000
Region VI - Western Visayas	3,115,000	1,152,000	4,267,000
Technological University of the Philippines - Visayas	3,115,000	1,152,000	4,267,000
Project(s)			
Locally-Funded Project(s)		8,900,000	8,900,000
Installation/Acquisition of Solar Panel for IT Building, Administrative Building and Technology Workshop Building		4,500,000	4,500,000
National Capital Region (NCR)		4,500,000	4,500,000
Technological University of the Philippines - Taguig		4,500,000	4,500,000
Improvement of ICT Equipment for Campus Communication and Information Technology		400,000	400,000
National Capital Region (NCR)		400,000	400,000
Technological University of the Philippines - Taguig		400,000	400,000
Construction of Student Center		4,000,000	4,000,000
Region VI - Western Visayas		4,000,000	4,000,000
Technological University of the Philippines - Visayas		4,000,000	4,000,000
Sub-total, Support to Operations	18,386,000	3,488,000	8,900,000
Operations			
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,720,000	41,080,000	22,500,000
HIGHER EDUCATION PROGRAM	304,720,000	41,080,000	22,500,000
Provision of Higher Education Services	304,720,000	41,080,000	345,800,000
National Capital Region (NCR)	231,981,000	32,782,000	264,763,000
Technological University of the Philippines - Manila	190,820,000	26,421,000	217,241,000
Technological University of the Philippines - Taguig	41,161,000	6,361,000	47,522,000
Region IV A - CALABARZON	35,178,000	2,739,000	37,917,000
Technological University of the Philippines - Cavite	35,178,000	2,739,000	37,917,000

Region VI - West Visayas	37,561,000	5,559,000	43,120,000
Technological University of the Philippines - Visayas	37,561,000	5,559,000	43,120,000
Project(s)			
Locally-Funded Project(s)			22,500,000
Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics			4,500,000
Region IVA - CALABARZON			4,500,000
Technological University of the Philippines - Cavite			4,500,000
Procurement of Power Transmission and Distribution Laboratory Equipment			4,500,000
Region IVA - CALABARZON			4,500,000
Technological University of the Philippines - Cavite			4,500,000
Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room			3,500,000
Region VI - Western Visayas			3,500,000
Technological University of the Philippines - Visayas			3,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Technological University of the Philippines - Cavite			2,500,000
Technological University of the Philippines - Visayas			2,500,000
Purchase of Various Equipment Outlay			5,000,000
Technological University of the Philippines - Manila			2,500,000
Technological University of the Philippines - Taguig			2,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	33,644,000	5,893,000	9,827,000
ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000	8,223,000
Provision of Advanced Education Services	7,029,000	1,194,000	8,223,000
National Capital Region (NCR)	7,029,000	1,194,000	8,223,000
Technological University of the Philippines - Manila	7,029,000	1,194,000	8,223,000
RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000
Conduct of Research Services	26,615,000	4,699,000	31,314,000
National Capital Region (NCR)	20,389,000	3,063,000	23,452,000

Technological University of the Philippines - Manila	17,878,000	2,330,000	20,208,000
Technological University of the Philippines - Taguig	2,511,000	733,000	3,244,000
Region IV A - CALABARZON		419,000	419,000
Technological University of the Philippines - Cavite		419,000	419,000
Region VI - West Visayas	6,226,000	1,217,000	7,443,000
Technological University of the Philippines - Visayas	6,226,000	1,217,000	7,443,000
Project(s)			
Locally-Funded Project(s)			9,827,000 9,827,000
TUP-Center for Industrial Development and Productivity (TUP-CinDep)			9,827,000 9,827,000
National Capital Region (NCR)			9,827,000 9,827,000
Technological University of the Philippines - Manila			9,827,000 9,827,000
Community Engagement Increased	10,766,000	2,580,000	13,346,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000	13,346,000
Provision of Extension Services	10,766,000	2,580,000	13,346,000
National Capital Region (NCR)	4,988,000	1,589,000	6,577,000
Technological University of the Philippines - Manila	4,988,000	1,589,000	6,577,000
Region IV A - CALABARZON		250,000	250,000
Technological University of the Philippines - Cavite		250,000	250,000
Region VI - West Visayas	5,778,000	741,000	6,519,000
Technological University of the Philippines - Visayas	5,778,000	741,000	6,519,000
Sub-total, Operations	349,130,000	49,553,000	32,327,000 431,010,000
TOTAL NEW APPROPRIATIONS	P 535,740,000 P	86,961,000 P	41,227,000 P 663,928,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	315,686
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Total Permanent Positions	315,686
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,824
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Representation Allowance	480
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Transportation Allowance	480
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Clothing and Uniform Allowance	4,130
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Honoraria	30,293
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Mid-Year Bonus - Civilian	26,308
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Year-End Bonus	26,308
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Cash Gift	4,130
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Step Increment	791
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Productivity Enhancement Incentive	4,130
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Total Other Compensation Common to All	116,874
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	239
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Lump-Sum for filling of Positions-Civilian	38,892
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Other Personnel Benefits	6,819
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Total Other Compensation for Specific Groups	45,950
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Other Benefits

PAG-IBIG Contributions	991
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PhilHealth Contributions	3,001
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Employees Compensation Insurance Premiums	991
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Retirement Gratuity	39,931
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Terminal Leave	7,742
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Total Other Benefits	52,656
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Non-Permanent Positions

4,574

Total Personnel Services

535,740

Maintenance and Other Operating Expenses

Travelling Expenses	9,516
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Training and Scholarship Expenses	5,476
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Supplies and Materials Expenses	19,202
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Utility Expenses	21,845
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Communication Expenses	3,103
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,017
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Professional Services	234
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General Services	16,682
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Repairs and Maintenance	3,102
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Taxes, Insurance Premiums and Other Fees	1,015
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Other Maintenance and Operating Expenses	
Representation Expenses	5,769
Total Maintenance and Other Operating Expenses	86,961
Total Current Operating Expenditures	622,701
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Building and Structures Outlay	19,827
Machinery and Equipment Outlay	16,900
Total Capital Outlays	41,227
TOTAL NEW APPROPRIATIONS	663,928