

B. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 708,896,000

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New Appropriations, by Program

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P 221,466,000	P 29,692,000	P	P 251,158,000
2000000000000000	Support to Operations	20,308,000	3,074,000		23,382,000

3000000000000000	Operations	374,401,000	49,955,000	10,000,000	434,356,000
	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
	RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 79,751,000	P 29,692,000	P 109,443,000
	National Capital Region (NCR)	59,195,000	21,279,000	80,474,000
	Technological University of the Philippines - Manila	47,244,000	17,129,000	64,373,000
	Technological University of the Philippines - Taguig	11,951,000	4,150,000	16,101,000
	Region IVA - CALABARZON	10,987,000	3,508,000	14,495,000
	Technological University of the Philippines - Cavite	10,987,000	3,508,000	14,495,000
	Region VI - Western Visayas	9,569,000	4,905,000	14,474,000
	Technological University of the Philippines - Visayas	9,569,000	4,905,000	14,474,000
100000100002000	Administration of Personnel Benefits	141,715,000		141,715,000
	National Capital Region (NCR)	114,562,000		114,562,000
	Technological University of the Philippines - Manila	101,160,000		101,160,000
	Technological University of the Philippines - Taguig	13,402,000		13,402,000

	Region IVA - CALABARZON	7,761,000		7,761,000	
	Technological University of the Philippines - Cavite	7,761,000		7,761,000	
	Region VI - Western Visayas	19,392,000		19,392,000	
	Technological University of the Philippines - Visayas	19,392,000		19,392,000	
	Sub-total, General Administration and Support	221,466,000	29,692,000	251,158,000	
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	20,308,000	3,074,000	23,382,000	
	National Capital Region (NCR)	16,212,000	1,728,000	17,940,000	
	Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000	
	Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000	
	Region IVA - CALABARZON		253,000	253,000	
	Technological University of the Philippines - Cavite		253,000	253,000	
	Region VI - Western Visayas	4,096,000	1,093,000	5,189,000	
	Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000	
	Sub-total, Support to Operations	20,308,000	3,074,000	23,382,000	
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	326,384,000	42,511,000	10,000,000	378,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
310100100001000	Provision of Higher Education Services	326,384,000	42,511,000		368,895,000
	National Capital Region (NCR)	247,579,000	34,619,000		282,198,000
	Technological University of the Philippines - Manila	207,344,000	23,640,000		230,984,000
	Technological University of the Philippines - Taguig	40,235,000	10,979,000		51,214,000
	Region IVA - CALABARZON	39,821,000	2,532,000		42,353,000
	Technological University of the Philippines - Cavite	39,821,000	2,532,000		42,353,000

	Region VI - Western Visayas	38,984,000	5,360,000	44,344,000
	Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
310100200008000	Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila		10,000,000	10,000,000
	National Capital Region (NCR)		10,000,000	10,000,000
	Technological University of the Philippines - Manila		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,649,000	5,167,000	40,816,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
320100100001000	Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
	National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
	Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
320200000000000	RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
320200100001000	Conduct of Research Services	28,077,000	4,126,000	32,203,000
	National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
	Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
	Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
	Region IVA - CALABARZON		340,000	340,000
	Technological University of the Philippines - Cavite		340,000	340,000
	Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
	Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
330000000000000	00 : Community engagement increased	12,368,000	2,277,000	14,645,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000

330100100001000	Provision of Extension Services	12,368,000	2,277,000		14,645,000
	National Capital Region (NCR)	6,081,000	1,369,000		7,450,000
	Technological University of the Philippines - Manila	6,081,000	1,369,000		7,450,000
	Region IVA - CALABARZON		201,000		201,000
	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,287,000	707,000		6,994,000
	Technological University of the Philippines - Visayas	6,287,000	707,000		6,994,000
	Sub-total, Operations	374,401,000	49,955,000	10,000,000	434,356,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,707

Total Basic Pay

341,707

Other Compensation Common to All

Personnel Economic Relief Allowance

19,464

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,866

Honoraria

30,293

Mid-Year Bonus - Civilian

28,475

Year End Bonus

28,475

Cash Gift

4,055

Productivity Enhancement Incentive

4,055

Step Increment

854

Total Other Compensation Common to All

121,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

106,795

Total Other Compensation for Specific Groups

107,034

Other Benefits	
PAG-IBIG Contributions	973
PhilHealth Contributions	3,809
Employees Compensation Insurance Premiums	973
Retirement Gratuity	32,648
Terminal Leave	2,272
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Total Other Benefits	40,675
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Non-Permanent Positions	5,262
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Total Personnel Services	616,175
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,247
Training and Scholarship Expenses	5,605
Supplies and Materials Expenses	18,282
Utility Expenses	19,533
Communication Expenses	2,378
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	180
General Services	16,079
Repairs and Maintenance	3,329
Taxes, Insurance Premiums and Other Fees	955
Other Maintenance and Operating Expenses	
Representation Expenses	5,846
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Total Maintenance and Other Operating Expenses	82,721
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Total Current Operating Expenditures	698,896
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	708,896
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