

**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 737,263,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

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| PROGRAMS                             | <u>Current Operating Expenditures</u> |   |                            |                      |
|--------------------------------------|---------------------------------------|---|----------------------------|----------------------|
|                                      | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>         |
| General Administration and Support   | P 176,102,000                         | P 32,314,000  | P 58,000,000               | P 266,416,000        |
| Support to Operations                | 18,930,000                            | 3,337,000   |                            | 22,267,000           |
| Operations                           | 360,912,000                           | 47,468,000  | 40,200,000                 | 448,580,000          |
| HIGHER EDUCATION PROGRAM             | 313,341,000                           | 39,635,000  | 40,200,000                 | 393,176,000          |
| ADVANCED EDUCATION PROGRAM           | 7,572,000                             | 1,050,000   |                            | 8,622,000            |
| RESEARCH PROGRAM                     | 30,366,000                            | 4,801,000   |                            | 35,167,000           |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 9,633,000                             | 1,982,000   |                            | 11,615,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 555,944,000</b>                  | <b>P 83,119,000</b>   | <b>P 98,200,000</b>        | <b>P 737,263,000</b> |

New Appropriations, by Program/Projects

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| PROGRAMS  | <u>Current Operating Expenditures</u> |   |                            |              |
|---|---------------------------------------|---|----------------------------|--------------|
|   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| General Administration and Support                      |                                       |   |                            |              |
| General Management and Supervision                      | 85,666,000                            | 32,314,000 P  |                            | 117,980,000  |
| National Capital Region (NCR)                           | 65,100,000                            | 21,607,000  |                            | 86,707,000   |
| Technological University of the Philippines -<br>Manila | 52,885,000                            | 16,992,000  |                            | 69,877,000   |
| Technological University of the Philippines -<br>Taguig | 12,215,000                            | 4,615,000   |                            | 16,830,000   |
| Region IV A - CALABARZON                                | 11,737,000                            | 4,433,000   |                            | 16,170,000   |
| Technological University of the Philippines -<br>Cavite | 11,737,000                            | 4,433,000   |                            | 16,170,000   |

|  |                    |                   |                    |
|--|--------------------|-------------------|--------------------|
| Region VI - West Visayas   | 8,829,000          | 6,274,000         | 15,103,000         |
| Technological University of the Philippines - Visayas  | 8,829,000          | 6,274,000         | 15,103,000         |
| Administration of Personnel Benefits   | 90,436,000         |                   | 90,436,000         |
| National Capital Region (NCR)  | 72,608,000         |                   | 72,608,000         |
| Technological University of the Philippines - Manila   | 61,444,000         |                   | 61,444,000         |
| Technological University of the Philippines - Taguig   | 11,164,000         |                   | 11,164,000         |
| Region IV A - CALABARZON   | 7,624,000          |                   | 7,624,000          |
| Technological University of the Philippines - Cavite   | 7,624,000          |                   | 7,624,000          |
| Region VI - West Visayas   | 10,204,000         |                   | 10,204,000         |
| Technological University of the Philippines - Visayas  | 10,204,000         |                   | 10,204,000         |
| Project(s)   |                    |                   |                    |
| Locally-Funded Project(s)  |                    | 58,000,000        | 58,000,000         |
| Repair of Perimeter Fence and Lighting Improvement   |                    | 15,000,000        | 15,000,000         |
| National Capital Region (NCR)  |                    | 15,000,000        | 15,000,000         |
| Technological University of the Philippines - Manila   |                    | 15,000,000        | 15,000,000         |
| Repair of College of Architecture and Fine Arts-College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories |                    | 25,000,000        | 25,000,000         |
| National Capital Region (NCR)  |                    | 25,000,000        | 25,000,000         |
| Technological University of the Philippines - Manila   |                    | 25,000,000        | 25,000,000         |
| Rehabilitation of Library  |                    | 18,000,000        | 18,000,000         |
| National Capital Region (NCR)  |                    | 18,000,000        | 18,000,000         |
| Technological University of the Philippines - Manila   |                    | 18,000,000        | 18,000,000         |
| <b>Sub-total, General Administration and Support</b>   | <b>176,102,000</b> | <b>32,314,000</b> | <b>266,416,000</b> |
| Support to Operations  |                    |                   |                    |
| Auxiliary Services   | 18,930,000         | 3,337,000         | 22,267,000         |
| National Capital Region (NCR)  | 14,821,000         | 1,786,000         | 16,607,000         |
| Technological University of the Philippines - Manila   | 8,756,000          | 1,499,000         | 10,255,000         |

## GENERAL APPROPRIATIONS ACT, FY 2020

|   |                    |                   |                    |
|---|--------------------|-------------------|--------------------|
| Technological University of the Philippines - Taguig  | 6,065,000          | 287,000           | 6,352,000          |
| Region IV A - CALABARZON  |                    | 246,000           | 246,000            |
| Technological University of the Philippines - Cavite  |                    | 246,000           | 246,000            |
| Region VI - Western Visayas   | 4,109,000          | 1,305,000         | 5,414,000          |
| Technological University of the Philippines - Visayas   | 4,109,000          | 1,305,000         | 5,414,000          |
| <b>Sub-total, Support to Operations</b>   | <b>18,930,000</b>  | <b>3,337,000</b>  | <b>22,267,000</b>  |
| <b>Operations</b>   |                    |                   |                    |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 313,341,000        | 39,635,000        | 393,176,000        |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>313,341,000</b> | <b>39,635,000</b> | <b>393,176,000</b> |
| <b>Provision of Higher Education Services</b>   | <b>313,341,000</b> | <b>39,135,000</b> | <b>352,476,000</b> |
| <b>National Capital Region (NCR)</b>  | <b>232,245,000</b> | <b>30,584,000</b> | <b>262,829,000</b> |
| Technological University of the Philippines - Manila  | 190,965,000        | 18,394,000        | 209,359,000        |
| Technological University of the Philippines - Taguig  | 41,280,000         | 12,190,000        | 53,470,000         |
| Region IV A - CALABARZON  | 38,986,000         | 2,574,000         | 41,560,000         |
| Technological University of the Philippines - Cavite  | 38,986,000         | 2,574,000         | 41,560,000         |
| Region VI - West Visayas  | 42,110,000         | 5,977,000         | 48,087,000         |
| Technological University of the Philippines - Visayas   | 42,110,000         | 5,977,000         | 48,087,000         |
| <b>Locally-Funded Project(s)</b>  |                    | <b>500,000</b>    | <b>40,700,000</b>  |
| Completion of 2nd and 3rd Floor of the Modern Technology Building   |                    |                   | 40,200,000         |
| Region VI - West Visayas  |                    |                   | 40,200,000         |
| Technological University of the Philippines - Visayas   |                    |                   | 40,200,000         |
| Conduct of Activities for Sports and Culture Development  |                    | 500,000           | 500,000            |

|  |                      |                     |                      |
|--|----------------------|---------------------|----------------------|
| Higher education research improved to promote economic productivity and innovation | 37,938,000           | 5,851,000           | 43,789,000           |
| <b>ADVANCED EDUCATION PROGRAM</b>  | <b>7,572,000</b>     | <b>1,050,000</b>    | <b>8,622,000</b>     |
| Provision of Advanced Education Services   | 7,572,000            | 1,050,000           | 8,622,000            |
| National Capital Region (NCR)  | 7,572,000            | 1,050,000           | 8,622,000            |
| Technological University of the Philippines - Manila                               | 7,572,000            | 1,050,000           | 8,622,000            |
| <b>RESEARCH PROGRAM</b>  | <b>30,366,000</b>    | <b>4,801,000</b>    | <b>35,167,000</b>    |
| Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives | 30,366,000           | 4,801,000           | 35,167,000           |
| National Capital Region (NCR)  | 23,770,000           | 2,566,000           | 26,336,000           |
| Technological University of the Philippines - Manila                               | 20,656,000           | 1,878,000           | 22,534,000           |
| Technological University of the Philippines - Taguig                               | 3,114,000            | 688,000             | 3,802,000            |
| Region IV A - CALABARZON   |                      | 536,000             | 536,000              |
| Technological University of the Philippines - Cavite                               |                      | 536,000             | 536,000              |
| Region VI - Western Visayas  | 6,596,000            | 1,699,000           | 8,295,000            |
| Technological University of the Philippines - Visayas                              | 6,596,000            | 1,699,000           | 8,295,000            |
| Community engagement increased   | 9,633,000            | 1,982,000           | 11,615,000           |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>  | <b>9,633,000</b>     | <b>1,982,000</b>    | <b>11,615,000</b>    |
| Provision of Extension Services  | 9,633,000            | 1,982,000           | 11,615,000           |
| National Capital Region (NCR)  | 3,334,000            | 1,047,000           | 4,381,000            |
| Technological University of the Philippines - Manila                               | 3,334,000            | 1,047,000           | 4,381,000            |
| Region IV A - CALABARZON   |                      | 201,000             | 201,000              |
| Technological University of the Philippines - Cavite                               |                      | 201,000             | 201,000              |
| Region VI - Western Visayas  | 6,299,000            | 734,000             | 7,033,000            |
| Technological University of the Philippines - Visayas                              | 6,299,000            | 734,000             | 7,033,000            |
| <b>Sub-total, Operations</b>   | <b>360,912,000</b>   | <b>47,468,000</b>   | <b>408,380,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 555,944,000</b> | <b>P 83,119,000</b> | <b>P 639,063,000</b> |

GENERAL APPROPRIATIONS ACT, FY 2020

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

333,161

**Total Permanent Positions**

333,161

**Other Compensation Common to All****Personnel Economic Relief Allowance**

19,800

**Representation Allowance**

588

**Transportation Allowance**

588

**Clothing and Uniform Allowance**

4,950

**Honoraria**

30,293

**Mid-Year Bonus - Civilian**

27,763

**Year-End Bonus**

27,763

**Cash Gift**

4,125

**Productivity Enhancement Incentive**

4,125

**Step Increment**

834

**Total Other Compensation Common to All**

120,829

**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

239

**Lump-Sum for filling of Positions-Civilian**

86,338

**Total Other Compensation for Specific Groups**

86,577

**Other Benefits****PAG-IBIG Contributions**

992

**PhilHealth Contributions**

3,808

**Employees Compensation Insurance Premiums**

992

**Loyalty Award - Civilian**

225

**Terminal Leave**

4,098

**Total Other Benefits**

10,115

**Non-Permanent Positions**

5,262

**Total Personnel Services**

555,944

**Maintenance and Other Operating Expenses****Travelling Expenses**

7,676

**Training and Scholarship Expenses**

7,211

**Supplies and Materials Expenses**

18,901

**Utility Expenses**

22,232

**Communication Expenses**

2,269

|   |                |
|---|----------------|
| Awards/Rewards and Prizes                             | 1,000          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 1,260          |
| Professional Services                                 | 180            |
| General Services                                      | 12,030         |
| Repairs and Maintenance                               | 2,965          |
| Taxes, Insurance Premiums and Other Fees              | 1,274          |
| Other Maintenance and Operating Expenses              |                |
| Representation Expenses                               | 5,621          |
| Other Maintenance and Operating Expenses              | 500            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>83,119</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>639,063</b> |
| <b>Capital Outlays</b>                                |                |
| <b>Property, Plant and Equipment Outlay</b>           |                |
| Buildings and Other Structures                        | 98,200         |
| <b>Total Capital Outlays</b>                          | <b>98,200</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>737,263</b> |