

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated herunder P 1,145,277,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	

GENERAL APPROPRIATIONS ACT, FY 2022

General Administration and Support	P	265,130,000	P	32,912,000	P	13,000,000	P	311,042,000
Support to Operations		23,293,000		3,397,000				26,690,000
Operations		<u>437,692,000</u>		<u>337,053,000</u>		<u>32,800,000</u>		<u>807,545,000</u>
HIGHER EDUCATION PROGRAM		390,393,000		330,087,000		32,800,000		753,280,000
ADVANCED EDUCATION PROGRAM		10,287,000		1,067,000				11,354,000
RESEARCH PROGRAM		26,630,000		3,869,000				30,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,382,000</u>		<u>2,030,000</u>				<u>12,412,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>726,115,000</u>	P	<u>373,362,000</u>	P	<u>45,800,000</u>	P	<u>1,145,277,000</u>

New Appropriations, by Program/Activities/Projects

	<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								
General Management and Supervision	P	<u>94,393,000</u>	P	<u>32,912,000</u>	P		P	<u>127,305,000</u>
National Capital Region (NCR)		<u>70,410,000</u>		<u>22,005,000</u>				<u>92,415,000</u>
Technological University of the Philippines- Manila		58,665,000		17,305,000				75,970,000
Technological University of the Philippines- Taguig		11,745,000		4,700,000				16,445,000
Region IV A - CALABARZON		<u>13,846,000</u>		<u>4,516,000</u>				<u>18,362,000</u>
Technological University of the Philippines- Cavite		13,846,000		4,516,000				18,362,000
Region VI - Western Visayas		<u>10,137,000</u>		<u>6,391,000</u>				<u>16,528,000</u>
Technological University of the Philippines- Visayas		10,137,000		6,391,000				16,528,000
Administration of Personnel Benefits		<u>170,737,000</u>						<u>170,737,000</u>
National Capital Region (NCR)		<u>144,627,000</u>						<u>144,627,000</u>
Technological University of the Philippines- Manila		132,006,000						132,006,000
Technological University of the Philippines - Taguig		12,621,000						12,621,000
Region IV A - CALABARZON		<u>13,216,000</u>						<u>13,216,000</u>

Technological University of the Philippines-Cavite	13,216,000		13,216,000
Region VI - Western Visayas	<u>12,894,000</u>		<u>12,894,000</u>
Technological University of the Philippines-Visayas	12,894,000		12,894,000
Project(s)			
Locally-Funded Project(s)			<u>13,000,000</u>
Rehabilitation of Water and Sewerage System			<u>10,000,000</u>
National Capital Region (NCR)			<u>10,000,000</u>
Technological University of the Philippines-Manila			10,000,000
Landscaping and Urban Agriculture, TUP Cavite			<u>3,000,000</u>
Region IV A - CALABARZON			<u>3,000,000</u>
Technological University of the Philippines-Cavite			<u>3,000,000</u>
Sub-total, General Administration and Support	<u>265,130,000</u>	<u>32,912,000</u>	<u>13,000,000</u>
Support to Operations			
Auxiliary Services	<u>23,293,000</u>	<u>3,397,000</u>	<u>26,690,000</u>
National Capital Region (NCR)	<u>17,630,000</u>	<u>1,818,000</u>	<u>19,448,000</u>
Technological University of the Philippines-Manila	10,730,000	1,526,000	12,256,000
Technological University of the Philippines - Taguig	6,900,000	292,000	7,192,000
Region IV A - CALABARZON		<u>250,000</u>	<u>250,000</u>
Technological University of the Philippines-Cavite		250,000	250,000
Region VI - Western Visayas	<u>5,663,000</u>	<u>1,329,000</u>	<u>6,992,000</u>
Technological University of the Philippines-Visayas	<u>5,663,000</u>	<u>1,329,000</u>	<u>6,992,000</u>
Sub-total, Support to Operations	<u>23,293,000</u>	<u>3,397,000</u>	<u>26,690,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>
HIGHER EDUCATION PROGRAM	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Provision of Higher Education Services	<u>390,393,000</u>	<u>40,030,000</u>	<u>430,423,000</u>
National Capital Region (NCR)	<u>284,955,000</u>	<u>31,283,000</u>	<u>316,238,000</u>
Technological University of the Philippines- Manila	220,289,000	18,814,000	239,103,000
Technological University of the Philippines- Taguig	64,666,000	12,469,000	77,135,000
Region IV A - CALABARZON	<u>47,056,000</u>	<u>2,634,000</u>	<u>49,690,000</u>
Technological University of the Philippines- Cavite	47,056,000	2,634,000	49,690,000
Region VI - Western Visayas	<u>58,382,000</u>	<u>6,113,000</u>	<u>64,495,000</u>
Technological University of the Philippines- Visayas	58,382,000	6,113,000	64,495,000
Project(s)			
Locally-Funded Project(s)		<u>290,057,000</u>	<u>32,800,000</u>
Rehabilitation/Repair of the Interior of the Four Storey College of Industrial Technology Building			<u>15,000,000</u>
National Capital Region (NCR)			<u>15,000,000</u>
Technological University of the Philippines- Manila			15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		<u>11,300,000</u>	<u>17,800,000</u>
National Capital Region (NCR)		<u>11,300,000</u>	<u>17,800,000</u>
Technological University of the Philippines- Manila		11,300,000	17,800,000
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
Conduct of Activities for Sports and Culture Development		<u>500,000</u>	<u>500,000</u>
National Capital Region (NCR)		<u>500,000</u>	<u>500,000</u>
Technological University of the Philippines- Manila		500,000	500,000
Student Assistance Program		<u>500,000</u>	<u>500,000</u>
National Capital Region (NCR)		<u>500,000</u>	<u>500,000</u>
Technological University of the Philippines-			

Manila		500,000	500,000
Free Higher Education		<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)		<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila		275,757,000	275,757,000
Higher education research improved to promote economic productivity and innovation	<u>36,917,000</u>	<u>4,936,000</u>	<u>41,853,000</u>
ADVANCED EDUCATION PROGRAM	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Provision of Advanced Education Services	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
National Capital Region (NCR)	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Technological University of the Philippines-Manila	10,287,000	1,067,000	11,354,000
RESEARCH PROGRAM	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
Conduct of Research Services	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
National Capital Region (NCR)	<u>20,812,000</u>	<u>2,103,000</u>	<u>22,915,000</u>
Technological University of the Philippines-Manila	17,572,000	1,606,000	19,178,000
Technological University of the Philippines-Taguig	3,240,000	497,000	3,737,000
Region IV A - CALABARZON		<u>342,000</u>	<u>342,000</u>
Technological University of the Philippines-Cavite		342,000	342,000
Region VI - Western Visayas	<u>5,818,000</u>	<u>1,424,000</u>	<u>7,242,000</u>
Technological University of the Philippines-Visayas	5,818,000	1,424,000	7,242,000
Community engagement increased	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
Provision of Extension Services	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
National Capital Region (NCR)	<u>2,877,000</u>	<u>1,072,000</u>	<u>3,949,000</u>
Technological University of the Philippines-Manila	2,877,000	1,072,000	3,949,000
Region IV A - CALABARZON		<u>206,000</u>	<u>206,000</u>
Technological University of the Philippines-Cavite		206,000	206,000
Region VI - Western Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>

Technological University of the Philippines- Visayas	<u>7,505,000</u>	<u>752,000</u>	<u> </u>	<u>8,257,000</u>
Sub-total, Operations	<u>437,692,000</u>	<u>337,053,000</u>	<u>32,800,000</u>	<u>807,545,000</u>
TOTAL NEW APPROPRIATIONS	P <u>726,115,000</u>	P <u>373,362,000</u>	P <u>45,800,000</u>	P <u>1,145,277,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 404,240

Total Permanent Positions 404,240

Other Compensation Common to All

Personnel Economic Relief Allowance 21,072

Representation Allowance 528

Transportation Allowance 528

Clothing and Uniform Allowance 5,268

Honoraria 30,293

Mid-Year Bonus - Civilian 33,686

Year End Bonus 33,686

Cash Gift 4,390

Productivity Enhancement Incentive 4,390

Step Increment 1,011

Total Other Compensation Common to All 134,852

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 239

Lump-sum for filling of Positions - Civilian 168,604

Total Other Compensation for Specific Groups 168,843

Other Benefits

PAG-IBIG Contributions 1,054

PhilHealth Contributions 6,675

Employees Compensation Insurance Premiums 1,054

Loyalty Award - Civilian 530

Terminal Leave 2,133

Total Other Benefits 11,446

Non-Permanent Positions 6,734

Total Personnel Services 726,115

Maintenance and Other Operating Expenses

Travelling Expenses	7,686
Training and Scholarship Expenses	8,224
Supplies and Materials Expenses	19,351
Utility Expenses	22,368
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,257
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	11,800
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Total Maintenance and Other Operating Expenses	373,362
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Total Current Operating Expenditures	1,099,477
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Infrastructure Outlay	10,000
Buildings and Other Structures	23,010
Machinery and Equipment Outlay	8,010
Furniture, Fixtures and Books Outlay	1,780
Total Capital Outlays	45,800
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TOTAL NEW APPROPRIATIONS	1,145,277
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