

D.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 609,834,000
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New Appropriations, by Program/Projects
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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 151,073,000	P 33,176,000	P	P 184,249,000
Support to Operations	15,728,000	3,410,000		19,138,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations	272,052,000	69,841,000	341,893,000
MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000	297,083,000
MFO 2: ADVANCED EDUCATION SERVICES	5,121,000	1,180,000	6,301,000
MFO 3: RESEARCH SERVICES	23,529,000	4,610,000	28,139,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,845,000	2,525,000	10,370,000
Total, Programs	438,853,000	106,427,000	545,280,000

PROJECT(S)

Locally-Funded Project(s)		64,554,000	64,554,000
Total, Project(s)		64,554,000	64,554,000
TOTAL NEW APPROPRIATIONS	P 438,853,000	P 106,427,000	P 64,554,000
			P 609,834,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 59,102,000	P 33,176,000		P 92,278,000
National Capital Region	44,903,000	24,027,000		68,930,000
Technological University of the Philippines - Manila	35,934,000	18,542,000		54,476,000
Technological University of the Philippines - Taguig	8,969,000	5,485,000		14,454,000
Region IV A - CALABARZON	7,490,000	4,199,000		11,689,000
Technological University of the Philippines - Cavite	7,490,000	4,199,000		11,689,000
Region VI - West Visayas	6,709,000	4,950,000		11,659,000
Technological University of the Philippines - Visayas	6,709,000	4,950,000		11,659,000

Administration of Personnel Benefits	P 91,971,000		P 91,971,000
National Capital Region	73,024,000		73,024,000
Technological University of the Philippines - Manila	61,930,000		61,930,000
Technological University of the Philippines - Taguig	11,094,000		11,094,000
Region IV A - CALABARZON	10,729,000		10,729,000
Technological University of the Philippines - Cavite	10,729,000		10,729,000
Region VI - West Visayas	8,218,000		8,218,000
Technological University of the Philippines - Visayas	8,218,000		8,218,000
Sub-total, General Administration and Support	151,073,000	33,176,000	184,249,000
Support to Operations			
Auxiliary Services	15,728,000	3,410,000	19,138,000
National Capital Region	12,310,000	2,000,000	14,310,000
Technological University of the Philippines - Manila	8,130,000	1,600,000	9,730,000
Technological University of the Philippines - Taguig	4,180,000	400,000	4,580,000
Region IV A - CALABARZON		300,000	300,000
Technological University of the Philippines - Cavite		300,000	300,000
Region VI - West Visayas	3,418,000	1,110,000	4,528,000
Technological University of the Philippines - Visayas	3,418,000	1,110,000	4,528,000
Sub-total, Support to Operations	15,728,000	3,410,000	19,138,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000	297,083,000
Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong	235,557,000	61,526,000	297,083,000
National Capital Region	173,755,000	40,300,000	214,055,000
Technological University of the Philippines - Manila	144,006,000	29,227,000	173,233,000

Technological University of the Philippines - Taguig	29,749,000	11,073,000	40,822,000
Region IV A - CALABARZON	28,529,000	10,906,000	39,435,000
Technological University of the Philippines - Cavite	28,529,000	10,906,000	39,435,000
Region VI - West Visayas	33,273,000	10,320,000	43,593,000
Technological University of the Philippines - Visayas	33,273,000	10,320,000	43,593,000
MFO 2: ADVANCED EDUCATION SERVICES	5,121,000	1,180,000	6,301,000
Provision of Advanced Education Services	5,121,000	1,180,000	6,301,000
Technological University of the Philippines - Manila	5,121,000	1,180,000	6,301,000
MFO 3: RESEARCH SERVICES	23,529,000	4,610,000	28,139,000
Conduct of Research Services	23,529,000	4,610,000	28,139,000
National Capital Region	18,698,000	3,010,000	21,708,000
Technological University of the Philippines - Manila	16,000,000	2,250,000	18,250,000
Technological University of the Philippines - Taguig	2,698,000	760,000	3,458,000
Region IV A - CALABARZON		425,000	425,000
Technological University of the Philippines - Cavite		425,000	425,000
Region VI - West Visayas	4,831,000	1,175,000	6,006,000
Technological University of the Philippines - Visayas	4,831,000	1,175,000	6,006,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,845,000	2,525,000	10,370,000
Provision of Extension Services	7,845,000	2,525,000	10,370,000
National Capital Region	3,509,000	1,575,000	5,084,000
Technological University of the Philippines - Manila	3,509,000	1,010,000	4,519,000
Technological University of the Philippines - Taguig		565,000	565,000
Region IV A - CALABARZON		240,000	240,000
Technological University of the Philippines - Cavite		240,000	240,000

Region VI - West Visayas	4,336,000	710,000	5,046,000
Technological University of the Philippines - Visayas	4,336,000	710,000	5,046,000
Sub-total, Operations	272,052,000	69,841,000	341,893,000
Total Programs and Activities	438,853,000	106,427,000	545,280,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Information Technology Building TUP-Manila		25,000,000	25,000,000
Technological University of the Philippines - Manila		25,000,000	25,000,000
Repair of Windows and Painting of COS/CLA Building exterior wall		1,504,000	1,504,000
Technological University of the Philippines - Manila		1,504,000	1,504,000
Construction of Three-Storey TUP Visayas Modern Technology Building		10,000,000	10,000,000
Technological University of the Philippines - Visayas		10,000,000	10,000,000
Acquisition of Laboratory/Equipment for Science, Technology Engineering and Math (STEM), TUP - Taguig		5,273,000	5,273,000
Technological University of the Philippines - Taguig		5,273,000	5,273,000
Purchase of Various Laboratory Equipment, TUP - Visayas		6,462,000	6,462,000
Technological University of the Philippines - Visayas		6,462,000	6,462,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Establishment of Electric Vehicle Testing Facility Center		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		64,554,000	64,554,000
Total Project(s)		64,554,000	64,554,000
TOTAL NEW APPROPRIATIONS	P 438,853,000	P 106,427,000	P 609,834,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	252,106
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Total Permanent Positions	252,106
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,536
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Representation Allowance	312
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Transportation Allowance	312
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Clothing and Uniform Allowance	4,070
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Honoraria	30,806
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Overtime Pay	575
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Year-End Bonus	21,009
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Cash Gift	4,070
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Step Increment	1,234
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Productivity Enhancement Incentive	4,070
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Total Other Compensation Common to All	85,994
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	172
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Lump-Sum for filling of Positions-Civilian	63,984
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Total Other Compensation for Specific Groups	64,156
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Other Benefits

PAG-IBIG Contributions	976
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PhilHealth Contributions	2,526
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Employees Compensation Insurance Premiums	975
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Retirement Gratuity	24,805
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Terminal Leave	3,182
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Total Other Benefits	32,464
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Non-Permanent Positions	4,133
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Total Personnel Services	438,853
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Maintenance and Other Operating Expenses

Travelling Expenses	9,110
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Training and Scholarship Expenses	28,547
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Supplies and Materials Expenses	17,495
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Utility Expenses	20,975
Communication Expenses	2,950
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,149
Professional Services	230
General Services	16,620
Repairs and Maintenance	3,225
Taxes, Insurance Premiums and Other Fees	1,005
Other Maintenance and Operating Expenses	
Representation Expenses	5,121

Total Maintenance and Other Operating Expenses	106,427

Total Current Operating Expenditures	545,280

Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Structures Outlay	52,819
Machinery and Equipment Outlay	11,735

Total Capital Outlays	64,554

Total Programs/Locally-Funded Project(s)	609,834

TOTAL NEW APPROPRIATIONS	609,834
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