

L.4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 180,665,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
		<u>Operating</u>		
		<u>Expenses</u>		
<b>PROGRAMS</b>				
General Administration and Support	P 25,037,000	P 5,802,000	P	P 30,839,000
Support to Operations	48,000	519,000		567,000
Operations	59,381,000	40,054,000		99,435,000
MFO 1: HIGHER EDUCATION SERVICES	58,626,000	37,018,000		95,644,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
Total, Programs	84,466,000	46,375,000		130,841,000
<b>PROJECT(S)</b>				
Locally-funded Project(s)			49,824,000	49,824,000
Total, Project(s)			49,824,000	49,824,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 84,466,000</b>	<b>P 46,375,000</b>	<b>P 49,824,000</b>	<b>P 180,665,000</b>

**New Appropriations, by Programs/Activities/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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,135,000	P 5,802,000		P 18,937,000
Administration of Personnel Benefits	11,902,000			11,902,000
Sub-total, General Administration and Support	25,037,000	5,802,000		30,839,000
Support to Operations				
Auxiliary Services	48,000	519,000		567,000
Sub-total, Support to Operations	48,000	519,000		567,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	58,626,000	37,018,000		95,644,000
Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulang Dunong	58,626,000	37,018,000		95,644,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
Provision of Advanced Education Services	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
Conduct of Research Services	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
Provision of Extension Services	200,000	1,435,000		1,635,000
Sub-total, Operations	59,381,000	40,054,000		99,435,000
Total Programs and Activities	84,466,000	46,375,000		130,841,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Student Center (Phase I)			3,000,000	3,000,000
Construction of NSU Dormitory (Phase I)			19,000,000	19,000,000
Renovation and Repair of NSU Technology Building (Phase I)			11,063,000	11,063,000

GENERAL APPROPRIATIONS ACT, FY 2016

IT Equipment Outlay (Biliran Campus)	1,200,000	1,200,000
Continuation of Construction of Road Network (Biliran Campus)	1,000,000	1,000,000
Purchase of Four Wheel Handtractor (Biliran Campus)	5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Buildings	9,561,000	9,561,000
Sub-total, Locally-Funded Project(s)	49,824,000	49,824,000
Total Project(s)	49,824,000	49,824,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 84,466,000 P 46,375,000 P 49,824,000 P 180,665,000</b>	

**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**

57,026

**Total Permanent Positions**

57,026

**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Year End Bonus  
Cash Gift  
Step Increment  
Productivity Enhancement Incentive

4,992  
60  
60  
1,040  
548  
4,752  
1,040  
290  
1,040

**Total Other Compensation Common to All**

13,822

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers  
Lump-sum for filling of Positions-Civilian

45  
7,092

**Total Other Compensation for Specific Groups**

7,137

**Other Benefits**

PAG-IBIG Contributions  
PhilHealth Contributions  
Employees Compensation Insurance Premiums  
Terminal Leave

249  
605  
248  
4,810

**Total Other Benefits**

5,912

<b>Non-Permanent Positions</b>	<b>569</b>
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<b>Total Personnel Services</b>	<b>84,466</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,407
Training and Scholarship Expenses	21,908
Supplies and Materials Expenses	3,647
Utility Expenses	2,975
Communication Expenses	229
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	1,343
Repairs and Maintenance	3,508
Taxes, Insurance Premiums and Other Fees	59
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	11
Representation Expenses	1,641
Transportation and Delivery Expenses	454
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	53
Subscription Expenses	195
Other Maintenance and Operating Expenses	6,785
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<b>Total Maintenance and Other Operating Expenses</b>	<b>46,375</b>
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<b>Total Current Operating Expenditures</b>	<b>130,841</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	42,624
Machinery and Equipment Outlay	6,200
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<b>Total Capital Outlays</b>	<b>49,824</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>180,665</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>180,665</b>
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