

L.4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,214,000  
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New Appropriations, by Program/Projects

Current Operating Expenditures

	<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	P 30,080,000	P 6,980,000		P 37,060,000
Support to Operations	48,000	177,000		225,000
Operations	71,206,000	55,313,000		126,519,000
MFO 1: HIGHER EDUCATION SERVICES	70,394,000	52,360,000		122,754,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	68,000		168,000
MFO 3: RESEARCH SERVICES	512,000	2,355,000		2,867,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	530,000		730,000
Total, Programs	101,334,000	62,470,000		163,804,000

**PROJECT(S)**

Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>101,334,000</b>	<b>P</b>	<b>62,470,000</b>
			<b>P</b>	<b>87,410,000</b>
			<b>P</b>	<b>251,214,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

	<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 15,107,000	P 6,980,000		P 22,087,000
Administration of Personnel Benefits	14,973,000			14,973,000
<b>Sub-total, General Administration and Support</b>	<b>30,080,000</b>	<b>6,980,000</b>		<b>37,060,000</b>
Support to Operations				
Auxiliary Services	48,000	177,000		225,000
<b>Sub-total, Support to Operations</b>	<b>48,000</b>	<b>177,000</b>		<b>225,000</b>
Operations				
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	<b>70,394,000</b>	<b>52,360,000</b>		<b>122,754,000</b>
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 P29,795,000 for Tulong Dunong	70,394,000	52,360,000		122,754,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>100,000</b>	<b>68,000</b>		<b>168,000</b>
Provision of Advanced Education Services	100,000	68,000		168,000
<b>NFO 3: RESEARCH SERVICES</b>	<b>512,000</b>	<b>2,355,000</b>		<b>2,867,000</b>
Conduct of Research Services	512,000	2,355,000		2,867,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>200,000</b>	<b>530,000</b>		<b>730,000</b>
Provision of Extension Services	200,000	530,000		730,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Operations	71,206,000	55,313,000	126,519,000
Total Programs and Activities	101,334,000	62,470,000	163,804,000

**PROJECT(S)****Locally-Funded Project(s)**

Construction of Student Center Phase II and NSU Dormitory - Main Campus	46,000,000	46,000,000
Renovation and Repair of NSU Technology Building Phase II and NSU Gym - Main Campus	32,410,000	32,410,000
Repair and Rehabilitation of School Water System Main Campus	4,000,000	4,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
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Total Project(s)	87,410,000	87,410,000
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TOTAL NEW APPROPRIATIONS	P 101,334,000 P	62,470,000 P	87,410,000 P	251,214,000
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**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	64,636

Total Permanent Positions	64,636
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	5,040
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	1,050
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Mid-Year Bonus - Civilian	5,386
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Year End Bonus	5,386
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Cash Gift	1,050
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Step Increment	471
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Productivity Enhancement Incentive	1,050
Total Other Compensation Common to All	20,221
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions-Civilian	8,061
Other Lump-sums	6,135
Total Other Compensation for Specific Groups	14,295
Other Benefits	
PAG-IBIG Contributions	252
PhilHealth Contributions	641
Employees Compensation Insurance Premiums	252
Terminal Leave	468
Total Other Benefits	1,613
Non-Permanent Positions	569
Total Personnel Services	101,334
Maintenance and Other Operating Expenses	
Travelling Expenses	4,639
Training and Scholarship Expenses	38,915
Supplies and Materials Expenses	5,293
Utility Expenses	1,639
Communication Expenses	314
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,611
General Services	440
Repairs and Maintenance	3,780
Taxes, Insurance Premiums and Other Fees	1,019
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,389
Transportation and Delivery Expenses	192
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	165
Subscription Expenses	88
Other Maintenance and Operating Expenses	1,631
Total Maintenance and Other Operating Expenses	62,470
Total Current Operating Expenditures	163,804
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
Total Capital Outlays	87,410

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GENERAL APPROPRIATIONS ACT, FY 2017

**Total Programs/Locally-Funded Project(s)**

**251,214**

**TOTAL NEW APPROPRIATIONS**

**251,214**