

K. 4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 229,691,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 32,135,000	P 8,941,000	P	P 41,076,000
2000000000000000	Support to Operations		182,000		182,000
3000000000000000	Operations	78,796,000	17,103,000	2,000,000	97,899,000
	Total, Programs	110,931,000	26,226,000	2,000,000	139,157,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			90,534,000	90,534,000
	Total, Project(s)			90,534,000	90,534,000
	TOTAL NEW APPROPRIATIONS	P 110,931,000	P 26,226,000	P 92,534,000	P 229,691,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,928,000	P 8,941,000		P 23,869,000
100000100002000	Administration of Personnel Benefits	17,207,000			17,207,000
	Sub-total, General Administration and Support	32,135,000	8,941,000		41,076,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		182,000		182,000
	Sub-total, Support to Operations		182,000		182,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	78,500,000	14,101,000	92,534,000	185,135,000
3101000000000000	HIGHER EDUCATION PROGRAM	78,500,000	14,101,000	92,534,000	185,135,000
310100100001000	Provision of Higher Education Services	78,500,000	14,101,000	2,000,000	94,601,000

Projects				
Locally-Funded Project(s)				
310100200001000	Continuation of Construction of Maritime Training Center		10,000,000	10,000,000
310100200002000	Renovation and Repair of of NSU Technology Building (Phase III) NSU Main Campus		12,500,000	12,500,000
310100200003000	Continuation of Repair and Rehabilitation of Academic Building (NSU Main Campus)		5,000,000	5,000,000
310100200004000	Construction of Road Network (NSU Biliran Campus)		2,500,000	2,500,000
310100200005000	Renovation and Repair of NSU Gymnasium (Phase II)		10,000,000	10,000,000
310100200006000	Construction of Student Center (Phase III) NSU Main		15,534,000	15,534,000
310100200007000	Renovation and Repair of NSU Technology Building (Phase III) NSU Main		25,000,000	25,000,000
310100200012000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200013000	Purchase of Various Equipmen Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			90,534,000	90,534,000
Sub-total, Projects			90,534,000	90,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	296,000	2,458,000	2,754,000
320100000000000	ADVANCED EDUCATION PROGRAM		69,000	69,000
320100100001000	Provision of Advanced Education Services		69,000	69,000
320200000000000	RESEARCH PROGRAM	296,000	2,389,000	2,685,000
320200100001000	Conduct of Research Services	296,000	2,389,000	2,685,000
330000000000000	00 : Community engagement increased		544,000	544,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		544,000	544,000
330100100001000	Provision of Extension Services		544,000	544,000
Sub-total, Operations		78,796,000	17,103,000	92,534,000
TOTAL NEW APPROPRIATIONS	P	110,931,000	P	26,226,000
			P	92,534,000
			P	229,691,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,197

Total Permanent Positions

71,197

Other Compensation Common to All

Personnel Economic Relief Allowance

4,872

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,015

Honoraria

548

Mid-Year Bonus - Civilian

5,933

Year End Bonus

5,933

Cash Gift

1,015

Step Increment

179

Productivity Enhancement Incentive

1,015

Total Other Compensation Common to All

20,630

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

16,108

Total Other Compensation for Specific Groups

16,207

Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

708

Employees Compensation Insurance Premiums

243

Loyalty Award - Civilian

35

Terminal Leave

1,099

Total Other Benefits

2,328

Non-Permanent Positions

569

Total Personnel Services

110,931

Maintenance and Other Operating Expenses

Travelling Expenses

5,792

Training and Scholarship Expenses

2,347

Supplies and Materials Expenses

4,462

Utility Expenses

1,835

Communication Expenses

348

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services	2,611
General Services	940
Repairs and Maintenance	3,416
Taxes, Insurance Premiums and Other Fees	1,019
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,025
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	26,226

Total Current Operating Expenditures	137,157

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Buildings and Other Structures	83,034
Machinery and Equipment Outlay	7,000

Total Capital Outlays	92,534

Total Programs/Locally-Funded Project(s)	229,691

TOTAL NEW APPROPRIATIONS	229,691
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