

L. 4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 176,634,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 28,990,000	P 6,060,000	P	P 35,050,000
2000000000000000	Support to Operations		124,000		124,000
3000000000000000	Operations	119,853,000	11,607,000	10,000,000	141,460,000
	HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
	ADVANCED EDUCATION PROGRAM		47,000		47,000
	RESEARCH PROGRAM	303,000	1,627,000		1,930,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
	TOTAL NEW APPROPRIATIONS	P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,215,000	P 6,060,000		P 20,275,000
100000100002000	Administration of Personnel Benefits	14,775,000			14,775,000
	Sub-total, General Administration and Support	28,990,000	6,060,000		35,050,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		124,000		124,000
	Sub-total, Support to Operations		124,000		124,000
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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	119,550,000	9,562,000	10,000,000	139,112,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
310100100001000	Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200014000	Renovation and Repair of NSU Technology Building (Phase IV)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
3201000000000000	ADVANCED EDUCATION PROGRAM		47,000		47,000
320100100001000	Provision of Advanced Education Services		47,000		47,000
3202000000000000	RESEARCH PROGRAM	303,000	1,627,000		1,930,000
320200100001000	Conduct of Research Services	303,000	1,627,000		1,930,000
3300000000000000	00 : Community engagement increased		371,000		371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
330100100001000	Provision of Extension Services		371,000		371,000
Sub-total, Operations		119,853,000	11,607,000	10,000,000	141,460,000
TOTAL NEW APPROPRIATIONS		P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

101,781

Total Basic Pay

101,781

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,032
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,758
Honoraria	548
Mid-Year Bonus - Civilian	8,481
Year End Bonus	8,481
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	254

Total Other Compensation Common to All	29,604

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	12,101

Total Other Compensation for Specific Groups	12,221

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,255
Employees Compensation Insurance Premiums	352
Loyalty Award - Civilian	35
Terminal Leave	2,674

Total Other Benefits	4,668

Non-Permanent Positions	569

Total Personnel Services	148,843

Maintenance and Other Operating Expenses	
Travelling Expenses	3,382
Training and Scholarship Expenses	1,447
Supplies and Materials Expenses	3,056
Utility Expenses	1,035
Communication Expenses	348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,861
General Services	640
Repairs and Maintenance	2,009
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,026
Transportation and Delivery Expenses	192
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	165
Subscription Expenses	96
Other Maintenance and Operating Expenses	1,399

Total Maintenance and Other Operating Expenses	17,791

Total Current Operating Expenditures	166,634

940 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

176,634

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