

L.4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 176,634,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 28,990,000	P 6,060,000	P	P 35,050,000
Support to Operations		124,000		124,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 148,843,000</b>	<b>P 17,791,000</b>	<b>P 10,000,000</b>	<b>P 176,634,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,215,000	P 6,060,000	P	P 20,275,000
Administration of Personnel Benefits	14,775,000			14,775,000
<b>Sub-total, General Administration and Support</b>	<b>28,990,000</b>	<b>6,060,000</b>		<b>35,050,000</b>
Support to Operations				
Auxiliary Services		124,000		124,000
<b>Sub-total, Support to Operations</b>		<b>124,000</b>		<b>124,000</b>

<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	119,550,000	9,562,000	10,000,000	139,112,000
Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Renovation and Repair of MSU Technology Building (Phase IV)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
<b>ADVANCED EDUCATION PROGRAM</b>		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
<b>RESEARCH PROGRAM</b>	303,000	1,627,000		1,930,000
Conduct of Research Services	303,000	1,627,000		1,930,000
Community engagement increased		371,000		371,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		371,000		371,000
Provision of Extension Services		371,000		371,000
<b>Sub-total, Operations</b>	<b>119,853,000</b>	<b>11,607,000</b>	<b>10,000,000</b>	<b>141,460,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 148,843,000</b>	<b>P 17,791,000</b>	<b>P 10,000,000</b>	<b>P 176,634,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

101,781

**Total Permanent Positions**

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

## GENERAL APPROPRIATIONS ACT, FY 2019

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
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<b>Total Other Compensation Common to All</b>	<b>29,604</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	12,101
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<b>Total Other Compensation for Specific Groups</b>	<b>12,221</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,255
Employees Compensation Insurance Premiums	352
Loyalty Award - Civilian	35
Terminal Leave	2,674
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<b>Total Other Benefits</b>	<b>4,668</b>
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<b>Non-Permanent Positions</b>	<b>569</b>
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<b>Total Personnel Services</b>	<b>148,843</b>
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<b>Maintenance and Other Operating Expenses</b>	
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	2,099
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>17,791</b>
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<b>Total Current Operating Expenditures</b>	<b>166,634</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
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