

L.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
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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 32,135,000	P 8,941,000	P	P 41,076,000
Support to Operations		182,000		182,000
Operations	78,796,000	17,103,000	92,534,000	188,433,000
HIGHER EDUCATION PROGRAM	78,500,000	14,101,000	92,534,000	185,135,000
ADVANCED EDUCATION PROGRAM		69,000		69,000

RESEARCH PROGRAM	296,000	2,389,000	2,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		544,000	544,000
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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,928,000	P 8,941,000		P 23,869,000
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
Support to Operations				
Auxiliary Services		182,000		182,000
Sub-total, Support to Operations		182,000		182,000
Operations				
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
HIGHER EDUCATION PROGRAM	78,500,000	14,101,000	92,534,000	185,135,000
Provision of Higher Education Services	78,500,000	14,101,000	2,000,000	94,601,000
Project(s)				
Locally-Funded Project(s)			90,534,000	90,534,000
Continuation of Construction of Maritime Training Center			10,000,000	10,000,000
Renovation and Repair of NSU Technology Building (Phase III) NSU Main Campus			12,500,000	12,500,000
Continuation of Repair and Rehabilitation of Academic Building (NSU Main Campus)			5,000,000	5,000,000
Construction of Road Network (NSU Biliran Campus)			2,500,000	2,500,000

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Renovation and Repair of NSU Gymnasium (Phase II)			10,000,000	10,000,000
Construction of Student Center (Phase III) NSU Main			15,534,000	15,534,000
Renovation and Repair of NSU Technology Building (Phase III) NSU Main			25,000,000	25,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	296,000	2,458,000		2,754,000
ADVANCED EDUCATION PROGRAM		69,000		69,000
Provision of Advanced Education Services		69,000		69,000
RESEARCH PROGRAM	296,000	2,389,000		2,685,000
Conduct of Research Services	296,000	2,389,000		2,685,000
Community engagement increased		544,000		544,000
TECHNICAL ADVISORY EXTENSION PROGRAM		544,000		544,000
Provision of Extension Services		544,000		544,000
Sub-total, Operations	78,796,000	17,103,000	92,534,000	188,433,000
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)

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

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Buildings and Other Structures	83,034
Machinery and Equipment Outlay	7,000

Total Capital Outlays	92,534

TOTAL NEW APPROPRIATIONS	229,691
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