

L. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 350,311,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,624,000	P 3,506,000	P	P 30,130,000
2000000000000000	Support to Operations		1,361,000	140,000,000	141,361,000
3000000000000000	Operations	107,174,000	12,646,000	59,000,000	178,820,000
	HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
	ADVANCED EDUCATION PROGRAM		191,000		191,000
	RESEARCH PROGRAM		1,597,000		1,597,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
	TOTAL NEW APPROPRIATIONS	P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,776,000	P 3,506,000		P 20,282,000
100000100002000	Administration of Personnel Benefits	9,848,000			9,848,000
	Sub-total, General Administration and Support	26,624,000	3,506,000		30,130,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,361,000		1,361,000
Projects					
Locally-Funded Project(s)				140,000,000	140,000,000
200000200001000	Construction of Hotel Laboratory - Main Campus			60,000,000	60,000,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			20,000,000	20,000,000
200000200004000	Improvement of Campus Access Road - Main Campus			45,000,000	45,000,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			15,000,000	15,000,000
	Sub-total, Support to Operations		1,361,000	140,000,000	141,361,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	103,288,000	10,342,000	59,000,000	172,630,000
3101000000000000	HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
310100100002000	Provision of Higher Education Services	103,288,000	9,842,000		113,130,000
Projects					
Locally-Funded Project(s)				500,000	59,500,000
310100200002000	Renovation of Information Technology Building - Main Campus			5,000,000	5,000,000
310100200004000	Construction of Library Building/Audio Visual Hall -San Jorge Campus			23,000,000	23,000,000

310100200010000	Rehabilitation of Sports Facilities			31,000,000	31,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		1,788,000		1,788,000
320100000000000	ADVANCED EDUCATION PROGRAM		191,000		191,000
320100100001000	Provision of Advanced Education Services		191,000		191,000
320200000000000	RESEARCH PROGRAM		1,597,000		1,597,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,597,000		1,597,000
330000000000000	Community engagement increased	3,886,000	516,000		4,402,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
330100100001000	Provision of Extension Services	3,886,000	516,000		4,402,000
Sub-total, Operations		107,174,000	12,646,000	59,000,000	178,820,000
TOTAL NEW APPROPRIATIONS		P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,226

Total Permanent Positions

92,226

Other Compensation Common to All

Personnel Economic Relief Allowance

6,240

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,560

Honoraria

2,010

Mid-Year Bonus - Civilian

7,685

Year End Bonus

7,685

Cash Gift

1,300

Productivity Enhancement Incentive

1,300

Step Increment

231

Total Other Compensation Common to All

28,371

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

8,523

Total Other Compensation for Specific Groups

8,869

Other Benefits	
PAG-IBIG Contributions	313
PhilHealth Contributions	1,102
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	180
Terminal Leave	1,325
Total Other Benefits	3,233

Non-Permanent Positions	1,099

Total Personnel Services	133,798

Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	350
Supplies and Materials Expenses	4,219
Utility Expenses	4,524
Communication Expenses	470
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	791
General Services	558
Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	930
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,513

TOTAL CURRENT OPERATING EXPENDITURES	151,311

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	45,000
Buildings and Other Structures	154,000
Total Capital Outlays	199,000

TOTAL NEW APPROPRIATIONS	350,311
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