

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

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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 26,624,000 P	3,506,000 P		P 30,130,000
Support to Operations		1,361,000	140,000,000	141,361,000
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

New Appropriations, by Programs/Activities/Projects

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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				
General Management and Supervision	P 16,776,000 P	3,506,000 P		P 20,282,000
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				
Auxiliary Services		1,361,000	140,000,000	141,361,000
Project(s)				
Locally-Funded Project(s)			140,000,000	140,000,000
Construction of Hotel Laboratory - Main Campus			60,000,000	60,000,000
Construction of Women's Students Dormitory - Main Campus			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Improvement of Campus Access Road - Main Campus			45,000,000	45,000,000
Concrete Fencing of NWSSU Lots - - Main Campus			15,000,000	15,000,000
<b>Sub-total, Support to Operations</b>	<b>1,361,000</b>	<b>140,000,000</b>	<b>141,361,000</b>	
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>103,288,000</b>	<b>10,342,000</b>	<b>59,000,000</b>	<b>172,630,000</b>
Provision of Higher Education Services	103,288,000	9,842,000		113,130,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	59,000,000	59,500,000
Renovation of Information Technology Building - Main Campus			5,000,000	5,000,000
Construction of Library Building/ Audio Visual Hall-San Jorge Campus			23,000,000	23,000,000
Rehabilitation of Sports Facilities			31,000,000	31,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,788,000		1,788,000
<b>ADVANCED EDUCATION PROGRAM</b>		191,000		191,000
Provision of Advanced Education Services		191,000		191,000
<b>RESEARCH PROGRAM</b>		1,597,000		1,597,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,597,000		1,597,000
Community engagement increased	3,886,000	516,000		4,402,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>3,886,000</b>	<b>516,000</b>		<b>4,402,000</b>
Provision of Extension Services	3,886,000	516,000		4,402,000
<b>Sub-total, Operations</b>	<b>107,174,000</b>	<b>12,646,000</b>	<b>59,000,000</b>	<b>178,820,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 133,798,000 P</b>	<b>17,513,000 P</b>	<b>199,000,000 P</b>	<b>350,311,000</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

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

## GENERAL APPROPRIATIONS ACT, FY 2020

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