

L. 5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 165,172,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,250,000	P 3,869,000	P	P 44,119,000
2000000000000000	Support to Operations		1,824,000		1,824,000
3000000000000000	Operations	97,626,000	11,603,000	10,000,000	119,229,000
	HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000	114,022,000
	ADVANCED EDUCATION PROGRAM		193,000		193,000
	RESEARCH PROGRAM		606,000		606,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000
	TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000	P 165,172,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 18,808,000	P 3,869,000		P 22,677,000
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100000100002000	Administration of Personnel Benefits	21,442,000			21,442,000
	Sub-total, General Administration and Support	40,250,000	3,869,000		44,119,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,824,000		1,824,000
	Sub-total, Support to Operations		1,824,000		1,824,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,740,000	10,282,000	10,000,000	114,022,000
310100000000000	HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000	114,022,000
310100100002000	Provision of Higher Education Services	93,740,000	10,282,000		104,022,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
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310100200008000	Improvement of Sports Facilities, NSSU Main Campus, Calbayog City			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		799,000		799,000
320100000000000	ADVANCED EDUCATION PROGRAM		193,000		193,000
320100100001000	Provision of Advanced Education Services		193,000		193,000
320200000000000	RESEARCH PROGRAM		606,000		606,000
320200100001000	Conduct of Research Services		606,000		606,000
330000000000000	00 : Community engagement increased	3,886,000	522,000		4,408,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000
330100100001000	Provision of Extension Services	3,886,000	522,000		4,408,000
	Sub-total, Operations	97,626,000	11,603,000	10,000,000	119,229,000
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	TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000	P 165,172,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

86,541

Total Basic Pay

86,541

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,434

Honoraria

2,010

Mid-Year Bonus - Civilian

7,211

Year End Bonus

7,211

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

217

Total Other Compensation Common to All

26,689

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

21,442

Total Other Compensation for Specific Groups

21,788

## Other Benefits

PAG-IBIG Contributions

287

PhilHealth Contributions

1,030

Employees Compensation Insurance Premiums

287

Loyalty Award - Civilian

155

Total Other Benefits

1,759

## Non-Permanent Positions

1,099

Total Personnel Services

137,876

## Maintenance and Other Operating Expenses

Travelling Expenses

1,882

Training and Scholarship Expenses

350

Supplies and Materials Expenses

4,279

Utility Expenses

4,524

Communication Expenses

470

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

795

General Services

1,822

Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	461
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

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Total Maintenance and Other Operating Expenses	17,296
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Total Current Operating Expenditures	155,172
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	165,172
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