

L.S. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 165,172,000
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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 40,250,000	P 3,869,000		P 44,119,000
Support to Operations		1,824,000		1,824,000
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	10,000,000	P 165,172,000

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 18,808,000	P 3,869,000		P 22,677,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations			
Auxiliary Services		1,824,000	1,824,000
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Sub-total, Support to Operations		1,824,000	1,824,000
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Operations			
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
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HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	114,022,000
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Provision of Higher Education Services	93,740,000	10,282,000	104,022,000
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Project(s)			
Locally-funded Project(s)		10,000,000	10,000,000
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Improvement of Sports Facilities, NSSU Main Campus, Calbayog City		10,000,000	10,000,000
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Higher education research improved to promote economic productivity and innovation		799,000	799,000
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ADVANCED EDUCATION PROGRAM		193,000	193,000
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Provision of Advanced Education Services		193,000	193,000
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RESEARCH PROGRAM		606,000	606,000
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Conduct of Research Services		606,000	606,000
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Community engagement increased	3,886,000	522,000	4,408,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000	4,408,000
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Provision of Extension Services	3,886,000	522,000	4,408,000
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Sub-total, Operations	97,626,000	11,603,000	10,000,000
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TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****86,541****Total Permanent Positions****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
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Total Other Compensation Common to All	26,689
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	21,442
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Total Other Compensation for Specific Groups	21,788
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Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	1,030
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	155
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Total Other Benefits	1,759
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Non-Permanent Positions	1,099
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Total Personnel Services	137,876
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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	

GENERAL APPROPRIATIONS ACT, FY 2019

**Property, Plant and Equipment Outlay
Building and Other Structures**

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

165,172
