

**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 460,952,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 30,406,000	P 5,070,000	P	P 35,476,000
Support to Operations		6,323,000		6,323,000
Operations	<u>164,463,000</u>	<u>23,733,000</u>	<u>10,000,000</u>	<u>198,196,000</u>
HIGHER EDUCATION PROGRAM	163,201,000	11,075,000	10,000,000	184,276,000
ADVANCED EDUCATION PROGRAM		211,000		211,000
RESEARCH PROGRAM		10,945,000		10,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,262,000</u>	<u>1,502,000</u>		<u>2,764,000</u>
Total, Regular Programs	<u>194,869,000</u>	<u>35,126,000</u>	<u>10,000,000</u>	<u>239,995,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
Total, Project(s)		<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>194,869,000</u></b>	<b>P <u>159,683,000</u></b>	<b>P <u>106,400,000</u></b>	<b>P <u>460,952,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				

## GENERAL APPROPRIATIONS ACT, FY 2025

General Management and Supervision	P	20,099,000	P	5,070,000	P	25,169,000
Administration of Personnel Benefits		<u>10,307,000</u>				<u>10,307,000</u>
Sub-total, General Administration and Support		<u>30,406,000</u>		<u>5,070,000</u>		<u>35,476,000</u>
Support to Operations						
Auxiliary Services				<u>6,323,000</u>		<u>6,323,000</u>
Sub-total, Support to Operations				<u>6,323,000</u>		<u>6,323,000</u>
Operations						
<b>HIGHER EDUCATION PROGRAM</b>		<u>163,201,000</u>		<u>11,075,000</u>	<u>10,000,000</u>	<u>184,276,000</u>
Provision of Higher Education Services		163,201,000		11,075,000	10,000,000	184,276,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>211,000</u>		<u>211,000</u>
Provision of Advanced Education Services				211,000		211,000
<b>RESEARCH PROGRAM</b>				<u>10,945,000</u>		<u>10,945,000</u>
Conduct of Research Services				10,945,000		10,945,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,262,000</u>		<u>1,502,000</u>		<u>2,764,000</u>
Provision of Extension Services		<u>1,262,000</u>		<u>1,502,000</u>		<u>2,764,000</u>
Sub-total, Operations		<u>164,463,000</u>		<u>23,733,000</u>	<u>10,000,000</u>	<u>198,196,000</u>
Total, Regular Programs		<u>194,869,000</u>		<u>35,126,000</u>	<u>10,000,000</u>	<u>239,995,000</u>
<b>PROJECT(S)</b>						
Locally-Funded Project(s)						
Free Higher Education				123,557,000		123,557,000
Construction of Students' Dormitory (Phase 7) - Main Campus					96,400,000	96,400,000
Tulong Dunong Program				<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
Total, Project(s)				<u>124,557,000</u>	<u>96,400,000</u>	<u>220,957,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>194,869,000</u>	P	<u>159,683,000</u>	P	<u>106,400,000</u>
					P	<u>460,952,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	138,508
<b>Total Permanent Positions</b>	<b>138,508</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,176
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,010
Mid-Year Bonus - Civilian	11,543
Year End Bonus	11,543
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	346
<b>Total Other Compensation Common to All</b>	<b>38,121</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	436
Lump-sum for Filling of Positions - Civilian	10,191
Anniversary Bonus - Civilian	915
<b>Total Other Compensation for Specific Groups</b>	<b>11,542</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	717
PhilHealth Contributions	3,371
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	310
Terminal Leave	116
<b>Total Other Benefits</b>	<b>4,872</b>
<b>Non-Permanent Positions</b>	<b>1,826</b>
<b>Total Personnel Services</b>	<b>194,869</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,677
Training and Scholarship Expenses	450
Supplies and Materials Expenses	5,047
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	11,582
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150

GENERAL APPROPRIATIONS ACT, FY 2025

Professional Services	250
Repairs and Maintenance	1,060
Financial Assistance/Subsidy	124,607
Taxes, Insurance Premiums and Other Fees	4,547
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,289
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
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Total Maintenance and Other Operating Expenses	159,683
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Total Current Operating Expenditures	354,552
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	96,400
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	106,400
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>460,952</b>
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