

**M.5. NORTHWEST SAMAR STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 680,278,000

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 60,039,000	P 5,003,000	P	P 65,042,000
Support to Operations		2,627,000		2,627,000
Operations	<u>188,873,000</u>	<u>258,236,000</u>	<u>78,500,000</u>	<u>525,609,000</u>
HIGHER EDUCATION PROGRAM	187,471,000	255,103,000	78,500,000	521,074,000
ADVANCED EDUCATION PROGRAM		215,000		215,000
RESEARCH PROGRAM		1,388,000		1,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Total, Regular Programs	<u>248,912,000</u>	<u>265,866,000</u>	<u>78,500,000</u>	<u>593,278,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>2,000,000</u>	<u>85,000,000</u>	<u>87,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>85,000,000</u>	<u>87,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>248,912,000</u></b>	<b>P</b>	<b><u>267,866,000</u></b>
			<b>P</b>	<b><u>163,500,000</u></b>
				<b><u>680,278,000</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 Management and Supervision	P 46,802,000	P 5,003,000	P	P 51,805,000
Administration of Personnel Benefits	<u>13,237,000</u>			<u>13,237,000</u>
Sub-total, General Administration and Support	<u>60,039,000</u>	<u>5,003,000</u>		<u>65,042,000</u>
Support to Operations				
Auxiliary Services		<u>2,627,000</u>		<u>2,627,000</u>
Sub-total, Support to Operations		<u>2,627,000</u>		<u>2,627,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>187,471,000</u>	<u>255,103,000</u>	<u>78,500,000</u>	<u>521,074,000</u>
Provision of Higher Education Services	187,471,000	29,362,000	78,500,000	295,333,000
Free Higher Education		225,741,000		225,741,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>215,000</u>		<u>215,000</u>
Provision of Advanced Education Services		215,000		215,000
<b>RESEARCH PROGRAM</b>		<u>1,388,000</u>		<u>1,388,000</u>
Conduct of Research Services		1,388,000		1,388,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Provision of Extension Services	<u>1,402,000</u>	<u>1,530,000</u>		<u>2,932,000</u>
Sub-total, Operations	<u>188,873,000</u>	<u>258,236,000</u>	<u>78,500,000</u>	<u>525,609,000</u>
Total, Regular Programs	<u>248,912,000</u>	<u>265,866,000</u>	<u>78,500,000</u>	<u>593,278,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Futures Thinking Research Program	2,000,000		2,000,000
Construction of Nursing Building, Phase I		30,000,000	30,000,000
Completion of Socio-Cultural Center, Main Campus		55,000,000	55,000,000
Sub-total, Locally-Funded Project(s)	2,000,000	85,000,000	87,000,000
Total, Project(s)	2,000,000	85,000,000	87,000,000

**TOTAL NEW APPROPRIATIONS**

P	<u>248,912,000</u>	P	<u>267,866,000</u>	P	<u>163,500,000</u>	P	<u>680,278,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary		180,236
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Total Permanent Positions		180,236
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## Other Compensation Common to All

Personnel Economic Relief Allowance	8,232
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,401
Honoraria	2,010
Mid-Year Bonus - Civilian	15,019
Year End Bonus	15,019
Cash Gift	1,715
Productivity Enhancement Incentive	1,715
Step Increment	450

Total Other Compensation Common to All	47,125
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	494
Lump-sum for Filling of Positions - Civilian	12,969

Total Other Compensation for Specific Groups	13,463
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## Other Benefits

PAG-IBIG Contributions	823
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PhilHealth Contributions	4,381
Employees Compensation Insurance Premiums	411
Loyalty Award - Civilian	190
Terminal Leave	268
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Total Other Benefits	6,073
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Non-Permanent Positions	2,015
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Total Personnel Services	248,912
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,521
Training and Scholarship Expenses	450
Supplies and Materials Expenses	12,245
Utility Expenses	4,792
Communication Expenses	430
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	4,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
Repairs and Maintenance	1,043
Financial Assistance/Subsidy	225,791
Taxes, Insurance Premiums and Other Fees	1,095
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	1,338
Transportation and Delivery Expenses	198
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	300
Subscription Expenses	10,935
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Total Maintenance and Other Operating Expenses	267,866
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Total Current Operating Expenditures	516,778
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	78,500
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Total Capital Outlays	163,500
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>680,278</b>
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