

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 289,376,000  
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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 28,085,000	P 5,128,000	P	P 33,213,000
Support to Operations		1,061,000	70,000,000	71,061,000
Operations	84,338,000	15,209,000	85,555,000	185,102,000
HIGHER EDUCATION PROGRAM	80,983,000	13,454,000	85,555,000	179,992,000
ADVANCED EDUCATION PROGRAM		256,000		256,000
RESEARCH PROGRAM		807,000		807,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,355,000	692,000		4,047,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 112,423,000</b>	<b>P 21,398,000</b>	<b>P 155,555,000</b>	<b>P 289,376,000</b>

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 17,733,000	P 5,128,000	P	P 22,861,000
Administration of Personnel Benefits	10,352,000			10,352,000
<b>Sub-total, General Administration and Support</b>	<b>28,085,000</b>	<b>5,128,000</b>		<b>33,213,000</b>
Support to Operations				

<b>Auxiliary Services</b>		<b>1,061,000</b>		<b>1,061,000</b>
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<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>70,000,000</b>	<b>70,000,000</b>
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<b>Construction of Hotel Laboratory - Main Campus</b>			<b>20,000,000</b>	<b>20,000,000</b>
<b>Construction of Women's Students Dormitory - Main Campus</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Expansion of Administration Building - Main Campus</b>			<b>25,000,000</b>	<b>25,000,000</b>
<b>Improvement of Campus Access Road - Main Campus</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Concrete Fencing of MNSSU Lots - Main Campus</b>			<b>5,000,000</b>	<b>5,000,000</b>
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<b>Sub-total, Support to Operations</b>		<b>1,061,000</b>	<b>70,000,000</b>	<b>71,061,000</b>
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<b>Operations</b>				
<b>Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased</b>	<b>80,983,000</b>	<b>13,454,000</b>	<b>85,555,000</b>	<b>179,992,000</b>
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<b>HIGHER EDUCATION PROGRAM</b>	<b>80,983,000</b>	<b>13,454,000</b>	<b>85,555,000</b>	<b>179,992,000</b>
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<b>Provision of Higher Education Services including P4,000,000 for Tulang-Dunang</b>	<b>80,983,000</b>	<b>13,454,000</b>	<b>1,555,000</b>	<b>95,992,000</b>
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<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>84,000,000</b>	<b>84,000,000</b>
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<b>Renovation of Information Technology Building - Main Campus</b>			<b>30,000,000</b>	<b>30,000,000</b>
<b>Construction of Student Affairs Services (SAS) Building - Main Campus</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Construction of Library Building / Audio Visual Hall - San Jorge Campus</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Improvement/Repair/Rehabilitation of Multi-Purpose Building (Social Cultural Center)</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Construction of University Tennis Court</b>			<b>2,000,000</b>	<b>2,000,000</b>
<b>Improvement of Rubberized Oval Track, Main Campus</b>			<b>17,000,000</b>	<b>17,000,000</b>
<b>Higher education research improved to promote economic productivity and innovation</b>			<b>1,063,000</b>	<b>1,063,000</b>
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<b>ADVANCED EDUCATION PROGRAM</b>		<b>256,000</b>		<b>256,000</b>
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## GENERAL APPROPRIATIONS ACT, FY 2018

Provision of Advanced Education Services		256,000		256,000
RESEARCH PROGRAM		807,000		807,000
Conduct of Research Services		807,000		807,000
Community engagement increased	3,355,000	692,000		4,047,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,355,000	692,000		4,047,000
Provision of Extension Services	3,355,000	692,000		4,047,000
Sub-total, Operations	84,338,000	15,209,000	85,555,000	185,102,000
TOTAL NEW APPROPRIATIONS	P 112,423,000	P 21,398,000	P 155,555,000	P 289,376,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

75,644

Total Permanent Positions

75,644

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,070

Honoraria

2,010

Mid-Year Bonus - Civilian

6,303

Year End Bonus

6,303

Cash Gift

1,070

Step Increment

189

Productivity Enhancement Incentive

1,070

Total Other Compensation Common to All

23,631

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

327

Lump-sum for filling of Positions - Civilian

10,352

Total Other Compensation for Specific Groups

10,679

## Other Benefits

PAG-IBIG Contributions

257

PhilHealth Contributions

745

Employees Compensation Insurance Premiums

257

Loyalty Award - Civilian

155

<b>Total Other Benefits</b>	1,414
<b>Non-Permanent Positions</b>	1,055
<b>Total Personnel Services</b>	112,423
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,100
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	4,746
Utility Expenses	4,392
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	835
General Services	2,350
Repairs and Maintenance	1,470
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Transportation and Delivery Expenses	148
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	21,398
<b>Total Current Operating Expenditures</b>	133,821
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	27,000
Buildings and Other Structures	127,000
Machinery and Equipment Outlay	1,555
<b>Total Capital Outlays</b>	155,555
<b>TOTAL NEW APPROPRIATIONS</b>	289,376