

**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 269,055,000

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 35,040,000	P 4,384,000	P	P 39,424,000
Support to Operations		1,449,000		1,449,000
Operations	<u>141,512,000</u>	<u>13,402,000</u>	<u>5,000,000</u>	<u>159,914,000</u>
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>795,000</u>	<u>1,449,000</u>		<u>2,244,000</u>
Total, Regular Programs	<u>176,552,000</u>	<u>19,235,000</u>	<u>5,000,000</u>	<u>200,787,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
Total, Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>176,552,000</u></u>	P <u><u>67,503,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>269,055,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,152,000	P 4,384,000	P	P 23,536,000
Administration of Personnel Benefits	15,888,000			15,888,000
Sub-total, General Administration and Support	35,040,000	4,384,000		39,424,000
Support to Operations				
Auxiliary Services		1,449,000		1,449,000
Sub-total, Support to Operations		1,449,000		1,449,000
Operations				
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
Provision of Advanced Education Services		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
Conduct of Research Services		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
Provision of Extension Services	795,000	1,449,000		2,244,000
Sub-total, Operations	141,512,000	13,402,000	5,000,000	159,914,000
Total, Regular Programs	176,552,000	19,235,000	5,000,000	200,787,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		43,268,000		43,268,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Students' Dormitory, Main Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		48,268,000	20,000,000	68,268,000
Total, Project(s)		48,268,000	20,000,000	68,268,000

TOTAL NEW APPROPRIATIONS P 176,552,000 P 67,503,000 P 25,000,000 P 269,055,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 120,826

Total Permanent Positions 120,826

Other Compensation Common to All

Personnel Economic Relief Allowance 7,080

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,770

Honoraria 2,010

Mid-Year Bonus - Civilian 10,069

Year End Bonus 10,069

Cash Gift 1,475

Productivity Enhancement Incentive 1,475

Step Increment 302

Total Other Compensation Common to All 34,610

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 433

Lump-sum for filling of Positions - Civilian 15,342

Total Other Compensation for Specific Groups 15,775

Other Benefits

PAG-IBIG Contributions 353

PhilHealth Contributions 2,682

Employees Compensation Insurance Premiums 353

Loyalty Award - Civilian 215

Terminal Leave 546

Total Other Benefits 4,149

Non-Permanent Positions 1,192

Total Personnel Services 176,552

Maintenance and Other Operating Expenses

Travelling Expenses 2,083

Training and Scholarship Expenses 450

Supplies and Materials Expenses 5,747

Utility Expenses 5,588

## GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	490
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	780
General Services	558
Repairs and Maintenance	1,080
Financial Assistance/Subsidy	43,318
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	892
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,000
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Total Maintenance and Other Operating Expenses	67,503
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Total Current Operating Expenditures	244,055
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	25,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>269,055</b>
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