

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 275,327,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 37,117,000	P 6,663,000	P	P 43,780,000
2000000000000000	Support to Operations	3,206,000	1,030,000		4,236,000
3000000000000000	Operations	160,797,000	17,464,000	49,050,000	227,311,000
	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
	RESEARCH PROGRAM		2,380,000	500,000	2,880,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
	TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,053,000	P 6,663,000		P 25,716,000
10000100002000	Administration of Personnel Benefits	18,064,000			18,064,000
	Sub-total, General Administration and Support	37,117,000	6,663,000		43,780,000
Support to Operations					
20000000000000	Auxiliary Services	3,206,000	1,030,000		4,236,000
	Sub-total, Support to Operations	3,206,000	1,030,000		4,236,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,579,000	13,286,000	47,050,000	220,915,000
31010000000000	HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
310100100002000	Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Projects					
Locally-Funded Project(s)			500,000	35,300,000	35,800,000
310100200007000	Construction of Student Dormitory for the College of Agriculture, Fishery & Forestry, San Andres Campus			20,300,000	20,300,000
310100200012000	Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
32010000000000	ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
320100100001000	Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000
32020000000000	RESEARCH PROGRAM		2,380,000	500,000	2,880,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,380,000	500,000	2,880,000
3300000000000000	Community engagement increased		1,197,000	500,000	1,697,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
330100100001000	Provision of Extension Services		1,197,000	500,000	1,697,000
Sub-total, Operations		160,797,000	17,464,000	49,050,000	227,311,000
TOTAL NEW APPROPRIATIONS		P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,145

Total Permanent Positions

139,145

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,214

Honoraria

894

Mid-Year Bonus - Civilian

11,595

Year End Bonus

11,595

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

348

Total Other Compensation Common to All

39,528

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

17,126

Total Other Compensation for Specific Groups

17,336

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,636

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

360

Terminal Leave

938

Total Other Benefits

3,820

Non-Permanent Positions

1,291

Total Personnel Services

201,120

Maintenance and Other Operating Expenses

Travelling Expenses	3,919
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,269
Utility Expenses	4,377
Communication Expenses	831
Awards/Rewards and Prizes	1,300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,795
Repairs and Maintenance	3,189
Taxes, Insurance Premiums and Other Fees	334
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	145
Representation Expenses	100
Transportation and Delivery Expenses	158
Membership Dues and Contributions to Organizations	547
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	25,157
--	--------

TOTAL CURRENT OPERATING EXPENDITURES	226,277
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,300
Machinery and Equipment Outlay	13,750

Total Capital Outlays	49,050
-----------------------	--------

TOTAL NEW APPROPRIATIONS	275,327
--------------------------	---------