

F.10. ROMBLON STATE UNIVERSITY

(ROMBLON STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 132,016,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

| <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|-------------------------------------|--|-----------------------------------|---------------------|
|-------------------------------------|--|-----------------------------------|---------------------|

A. PROGRAMS**I. General Administration and Support/Support to Operations/Operations**

| | | | | | |
|---|-------------|---|------------|---|-------------|
| P | 106,461,000 | P | 21,782,000 | P | 128,243,000 |
| | 106,461,000 | | 21,782,000 | | 128,243,000 |

Total, Programs**B. PROJECT(S)****I. Locally-Funded Project(s)****a. Completion of Road Concreting**

3,773,000 3,773,000

Sub-total, Locally-Funded Project(s)

3,773,000 3,773,000

Total, Project(s)

3,773,000 3,773,000

TOTAL NEW APPROPRIATIONS

| | | | | | | | |
|---|-------------|---|------------|---|-----------|---|-------------|
| P | 106,461,000 | P | 21,782,000 | P | 3,773,000 | P | 132,016,000 |
|---|-------------|---|------------|---|-----------|---|-------------|

PROGRAMS AND ACTIVITIES**Current Operating Expenditures****I. General Administration and Support****a. General Administration & Support Services**

| | | | | | |
|---|-----------|---|-----------|---|------------|
| P | 9,043,000 | P | 5,892,000 | P | 14,935,000 |
| | 9,043,000 | | 5,892,000 | | 14,935,000 |
| | 9,043,000 | | 5,892,000 | | 14,935,000 |

1. Romblon State University**Sub-total, General Administration and Support****II. Support to Operations****a. Auxiliary Services**

| | | | | | |
|--|-----------|--|-----------|--|-----------|
| | 2,257,000 | | 1,591,000 | | 3,848,000 |
| | 2,257,000 | | 1,591,000 | | 3,848,000 |
| | 2,257,000 | | 1,591,000 | | 3,848,000 |

1. Romblon State University**Sub-total, Support to Operations****III. Operations****a. Advanced Education Services**

| | | | | | |
|--|---------|--|---------|--|-----------|
| | 279,000 | | 969,000 | | 1,248,000 |
| | 279,000 | | 969,000 | | 1,248,000 |

1. Romblon State University**b. Higher Education Services**

| | | | | | |
|--|------------|--|------------|--|-------------|
| | 94,882,000 | | 11,402,000 | | 106,284,000 |
| | 41,792,000 | | 5,534,000 | | 47,326,000 |
| | 33,132,000 | | 2,930,000 | | 36,062,000 |

1. Romblon State University**2. Romblon College of Fisheries and Forestry - Tablas Campus**

GENERAL APPROPRIATIONS ACT, FY 2013

| | | | |
|--------------------------------|---------------|--------------|---------------|
| 3. Sibuyan Polytechnic College | 19,958,000 | 2,938,000 | 22,896,000 |
| c. Research Services | | 1,144,000 | 1,144,000 |
| 1. Romblon State University | | 1,144,000 | 1,144,000 |
| d. Extension Services | | 784,000 | 784,000 |
| 1. Romblon State University | | 784,000 | 784,000 |
| Sub-total, Operations | 95,161,000 | 14,299,000 | 109,460,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 106,461,000 | P 21,782,000 | P 128,243,000 |