

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated
indicated hereunderP 296,480,000

New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,365,000	P 6,915,000		P 48,280,000
Support to Operations	5,676,000	910,000		6,586,000
Operations	117,798,000	53,867,000		171,665,000
MFO 1: HIGHER EDUCATION SERVICES	117,496,000	49,390,000		166,886,000
MFO 2: ADVANCED EDUCATION SERVICES	302,000	832,000		1,134,000
MFO 3: RESEARCH SERVICES		2,318,000		2,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000
Total, Programs	164,839,000	61,692,000		226,531,000
PROJECT(S)				
Locally-Funded Project(s)			69,949,000	69,949,000
Total, Project(s)			69,949,000	69,949,000
TOTAL NEW APPROPRIATIONS	P 164,839,000	P 61,692,000	P 69,949,000	P 296,480,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,481,000	P 6,915,000		P 20,396,000
Administration of Personnel Benefits	27,884,000			27,884,000
Sub-total, General Administration and Support	41,365,000	6,915,000		48,280,000
Support to Operations				
Auxiliary Services	5,676,000	910,000		6,586,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Support to Operations	5,676,000	910,000	6,586,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	117,496,000	49,390,000	166,886,000
Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,650,000 for Tulang Dunong	117,496,000	49,390,000	166,886,000
MFO 2: ADVANCED EDUCATION SERVICES	302,000	832,000	1,134,000
Provision of Advanced Education Services	302,000	832,000	1,134,000
MFO 3: RESEARCH SERVICES		2,318,000	2,318,000
Conduct of Research Services		2,318,000	2,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000	1,327,000
Provision of Extension Services		1,327,000	1,327,000
Sub-total, Operations	117,798,000	53,867,000	171,665,000
Total Programs and Activities	164,839,000	61,692,000	226,531,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of 2-Storey Academic Building for the College of Engineering and Technology (CET) Phase I		29,949,000	29,949,000
Construction of 3-Storey Administration Building		35,000,000	35,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		69,949,000	69,949,000
Total Project(s)		69,949,000	69,949,000
TOTAL NEW APPROPRIATIONS	P 164,839,000	P 61,692,000	P 226,531,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	102,549
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Total Permanent Positions	102,549
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,896
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,645
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Honoraria	979
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Mid-Year Bonus - Civilian	8,546
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Year End Bonus	8,546
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Cash Gift	1,645
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Step Increment	741
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Productivity Enhancement Incentive	1,645
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Total Other Compensation Common to All	32,099
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	66
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Laundry Allowance	10
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Lump-Sum for filling of Positions - Civilian	9,589
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Other Lump-Sums	14,282
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Total Other Compensation for Specific Groups	23,947
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Other Benefits

PAG-IBIG Contributions	395
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PhilHealth Contributions	1,006
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Employees Compensation Insurance Premiums	395
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Retirement Gratuity	3,481
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Terminal Leave	47
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Total Other Benefits	5,324
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Non-Permanent Positions	920
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Total Personnel Services	164,839
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Maintenance and Other Operating Expenses

Travelling Expenses	2,224
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Training and Scholarship Expenses	37,269
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Supplies and Materials Expenses	6,106
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Utility Expenses	1,660
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Communication Expenses	719
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Awards/Rewards and Prizes	250
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GENERAL APPROPRIATIONS ACT, FY 2017

Survey, Research, Exploration and Development Expenses	2,350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	319
General Services	2,296
Repairs and Maintenance	6,838
Taxes, Insurance Premiums and Other Fees	111
Other Maintenance and Operating Expenses	
Advertising Expenses	18
Printing and Publication Expenses	127
Representation Expenses	454
Transportation and Delivery Expenses	152
Membership Dues and Contributions to Organizations	613
Subscription Expenses	86

Total Maintenance and Other Operating Expenses	61,692

Total Current Operating Expenditures	226,531

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	68,949
Machinery and Equipment Outlay	1,000

Total Capital Outlays	69,949

Total Programs/Locally-Funded Project(s)	296,480

TOTAL NEW APPROPRIATIONS	296,480
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