

=====

G.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 315,450,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 31,113,000	P 7,545,000	P	P 38,658,000
2000000000000000	Support to Operations	2,682,000	923,000		3,605,000
3000000000000000	Operations	140,204,000	18,889,000	56,043,000	215,136,000
	Total, Programs	173,999,000	27,357,000	56,043,000	257,399,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			58,051,000	58,051,000
	Total, Project(s)			58,051,000	58,051,000
	TOTAL NEW APPROPRIATIONS	P 173,999,000	P 27,357,000	P 114,094,000	P 315,450,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,445,000	P 7,545,000		P 22,990,000
100000100002000	Administration of Personnel Benefits	15,668,000			15,668,000
	Sub-total, General Administration and Support	31,113,000	7,545,000		38,658,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,682,000	923,000		3,605,000

Sub-total, Support to Operations	2,682,000	923,000		3,605,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	139,993,000	15,607,000	84,094,000	239,694,000
3101000000000000 HIGHER EDUCATION PROGRAM	139,993,000	15,607,000	84,094,000	239,694,000
310100100001000 Provision of Higher Education Services Including P1,100,000 for Tulong- Dunong	139,993,000	15,607,000	56,043,000	211,643,000
Projects				
Locally-Funded Project(s)				
310100200002000 Construction of College of Engineering and Technology Building			18,051,000	18,051,000
310100200003000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			28,051,000	28,051,000
Sub-total, Projects			28,051,000	28,051,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	211,000	2,204,000	15,000,000	17,415,000
3201000000000000 ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
320100100001000 Provision of Advanced Education Services	211,000	814,000		1,025,000
3202000000000000 RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
320200100001000 Conduct of Research Services		1,390,000		1,390,000
Projects				
Locally-Funded Project(s)				
320200200001000 Construction of Research Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Sub-total, Projects			15,000,000	15,000,000
3300000000000000 00 : Community engagement increased		1,078,000	15,000,000	16,078,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
330100100001000 Provision of Extension Services		1,078,000		1,078,000
Projects				

Locally-Funded Project(s)

330100200001000	Construction of Extension and Training Center			15,000,000	15,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
				-----	-----
	Sub-total, Projects			15,000,000	15,000,000
				-----	-----
	Sub-total, Operations	140,204,000	18,889,000	114,094,000	273,187,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 173,999,000	P 27,357,000	P 114,094,000	P 315,450,000
		=====	=====	=====	=====

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

120,358

Total Permanent Positions

120,358

Other Compensation Common to All

Personnel Economic Relief Allowance

7,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,655

Honoraria

774

Mid-Year Bonus - Civilian

10,029

Year End Bonus

10,029

Cash Gift

1,655

Step Increment

301

Productivity Enhancement Incentive

1,655

Total Other Compensation Common to All

34,498

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

90

Lump-sum for filling of Positions - Civilian

11,213

Total Other Compensation for Specific Groups

11,303

Other Benefits

PAG-IBIG Contributions

397

PhilHealth Contributions

1,155

Employees Compensation Insurance Premiums

397

Retirement Gratuity

4,242

Loyalty Award - Civilian

205

Terminal Leave	213

Total Other Benefits	6,609

Non-Permanent Positions	1,231

Total Personnel Services	173,999

Maintenance and Other Operating Expenses	
Travelling Expenses	2,745
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	5,838
Utility Expenses	4,173
Communication Expenses	829
Awards/Rewards and Prizes	602
Survey, Research, Exploration and Development Expenses	1,305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,864
Repairs and Maintenance	4,271
Taxes, Insurance Premiums and Other Fees	113
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	358
Representation Expenses	408
Transportation and Delivery Expenses	122
Membership Dues and Contributions to Organizations	559

Total Maintenance and Other Operating Expenses	27,357

Total Current Operating Expenditures	201,356

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,051
Machinery and Equipment Outlay	56,043
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	114,094

Total Programs/Locally-Funded Project(s)	315,450

TOTAL NEW APPROPRIATIONS	315,450
	=====