

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 269,406,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 48,830,000	P 6,193,000	P	P 55,023,000
2000000000000000	Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

3000000000000000	Operations	151,311,000	15,074,000	5,000,000	171,385,000
	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
	RESEARCH PROGRAM		1,143,000		1,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
	TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,714,000	P 6,193,000		P 26,907,000
100000100002000	Administration of Personnel Benefits	28,116,000			28,116,000
	Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,212,000	1,084,000		4,296,000
Projects					
	Locally-Funded Project(s)			38,702,000	38,702,000
200000200001000	Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
200000200002000	Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
	Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	151,093,000	12,416,000	5,000,000	168,509,000
31010000000000	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
310100100002000	Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	218,000	1,772,000		1,990,000
32010000000000	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
320100100001000	Provision of Advanced Education Services	218,000	629,000		847,000
32020000000000	RESEARCH PROGRAM		1,143,000		1,143,000
320200100001000	Conduct of Research Services		1,143,000		1,143,000
33000000000000	00 : Community engagement Increased		886,000		886,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
330100100001000	Provision of Extension Services		886,000		886,000
Sub-total, Operations		151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS		P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

133,178

Total Basic Pay

133,178

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,112

Honoraria

894

Mid-Year Bonus - Civilian

11,098

Year End Bonus

11,098

Cash Gift

1,760

Productivity Enhancement Incentive	1,760
Step Increment	333

Total Other Compensation Common to All	37,959

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	27,652

Total Other Compensation for Specific Groups	27,862

Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	1,540
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	215
Terminal Leave	464

Total Other Benefits	3,063

Non-Permanent Positions	1,291

Total Personnel Services	203,353

Maintenance and Other Operating Expenses	
Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550

Total Maintenance and Other Operating Expenses	22,351

Total Current Operating Expenditures	225,704

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000

Total Capital Outlays	43,702

TOTAL NEW APPROPRIATIONS	269,406
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