

N.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunder P 269,406,000
=====

New Appropriations, by Program
=====

	<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 48,830,000	P 6,193,000	P	P 55,023,000
Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,714,000 P	6,193,000 P		P 26,907,000
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
Support to Operations				
Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
Rehabilitation of Multi-purpose Building, Main Campus, Odiangan			25,000,000	25,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	218,000	1,772,000		1,990,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
Provision of Advanced Education Services	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
Conduct of Research Services		1,143,000		1,143,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased		886,000		886,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
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****Permanent Positions**

Basic Salary				133,178
--------------	--	--	--	---------

Total Permanent Positions				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
