

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 316,223,000
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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 36,661,000	P 11,811,000	P	P 48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	17,316,000	53,135,000	263,459,000
	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
	RESEARCH PROGRAM		1,559,000		1,559,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
	TOTAL NEW APPROPRIATIONS	P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,087,000	P 11,811,000		P 30,898,000
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
	Sub-total, General Administration and Support	36,661,000	11,811,000		48,472,000
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2000000000000000	Support to Operations				

200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	13,675,000	53,135,000	259,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Projects					
Locally-Funded Project(s)			1,000,000	40,000,000	41,000,000
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310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000
3202000000000000	RESEARCH PROGRAM		1,559,000		1,559,000
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement Increased		1,465,000		1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		193,008,000	17,316,000	53,135,000	263,459,000
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TOTAL NEW APPROPRIATIONS		P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,483

Total Permanent Positions

165,483

Other Compensation Common to All

Personnel Economic Relief Allowance

9,648

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,412

Honoraria

894

Mid-Year Bonus - Civilian

13,790

Year End Bonus

13,790

Cash Gift

2,010

Productivity Enhancement Incentive

2,010

Step Increment

414

Total Other Compensation Common to All

45,304

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

16,416

Total Other Compensation for Specific Groups

16,626

Other Benefits

PAG-IBIG Contributions

482

PhilHealth Contributions

1,898

Employees Compensation Insurance Premiums

482

Loyalty Award - Civilian

95

Terminal Leave

1,158

Total Other Benefits

4,115

Non-Permanent Positions

1,380

Total Personnel Services

232,908

Maintenance and Other Operating Expenses

Travelling Expenses

4,938

Training and Scholarship Expenses

2,163

Supplies and Materials Expenses

4,294

Utility Expenses

8,493

Communication Expenses

1,566

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

800

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

320

General Services

2,235

Repairs and Maintenance

3,250

Taxes, Insurance Premiums and Other Fees

165

738 GENERAL APPROPRIATIONS ACT, FY 2021

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	140
Representation Expenses	350
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,180

TOTAL CURRENT OPERATING EXPENDITURES	263,088

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	10,990
Furniture, Fixtures and Books Outlay	2,145
Total Capital Outlays	53,135

TOTAL NEW APPROPRIATIONS	316,223
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