

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 433,649,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,136,000	P 12,243,000	P	P 63,379,000
2000000000000000	Support to Operations	3,029,000	1,091,000		4,120,000
3000000000000000	Operations	195,728,000	16,913,000		212,641,000
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	HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
	ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
	RESEARCH PROGRAM		1,616,000		1,616,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000		1,519,000
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	Total, Regular Programs	249,893,000	30,247,000		280,140,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		128,509,000	25,000,000	153,509,000
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	Total, Project(s)		128,509,000	25,000,000	153,509,000
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	TOTAL NEW APPROPRIATIONS	P 249,893,000	P 158,756,000	P 25,000,000	P 433,649,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,007,000	P 12,243,000		P 35,250,000
10000100002000	Administration of Personnel Benefits	28,129,000			28,129,000
Sub-total, General Administration and Support		51,136,000	12,243,000		63,379,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	3,029,000	1,091,000		4,120,000
Sub-total, Support to Operations		3,029,000	1,091,000		4,120,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
310100100002000	Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
32010000000000	ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
320100100001000	Provision of Advanced Education Services	254,000	640,000		894,000
32020000000000	RESEARCH PROGRAM		1,616,000		1,616,000
320200100001000	Conduct of Research Services		1,616,000		1,616,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,519,000		1,519,000
330100100001000	Provision of Extension Services		1,519,000		1,519,000
Sub-total, Operations		195,728,000	16,913,000		212,641,000
Total, Regular Programs		249,893,000	30,247,000		280,140,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		122,209,000		122,209,000
310100200022000	Tulong Dunong Program		1,300,000		1,300,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000
320200200002000	Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab			20,000,000	20,000,000
30100200002000	Procurement of Multimedia Equipment for Virtual Extension Program			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)		128,509,000	25,000,000	153,509,000
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	Total, Project(s)		128,509,000	25,000,000	153,509,000
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	TOTAL NEW APPROPRIATIONS	P 249,893,000	P 158,756,000	P 25,000,000	P 433,649,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,668

Total Permanent Positions

169,668

Other Compensation Common to All

Personnel Economic Relief Allowance

9,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,346

Honoraria

894

Mid-Year Bonus - Civilian

14,139

Year End Bonus

14,139

Cash Gift

1,955

Productivity Enhancement Incentive

1,955

Step Increment

423

Total Other Compensation Common to All

45,571

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

27,274

Total Other Compensation for Specific Groups

27,484

Other Benefits

PAG-IBIG Contributions

469

PhilHealth Contributions

3,757

Employees Compensation Insurance Premiums

469

Loyalty Award - Civilian

240

Terminal Leave

855

Total Other Benefits

5,790

Non-Permanent Positions

1,380

Total Personnel Services

249,893

Maintenance and Other Operating Expenses

Travelling Expenses	4,900
Training and Scholarship Expenses	2,413
Supplies and Materials Expenses	5,121
Utility Expenses	7,098
Communication Expenses	1,874
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	3,413
Financial Assistance/Subsidy	123,509
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	3,000

Total Maintenance and Other Operating Expenses	158,756
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TOTAL CURRENT OPERATING EXPENDITURES	408,649
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	433,649
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