

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 51,136,000	P 12,243,000	P	P 63,379,000
Support to Operations	3,029,000	1,091,000		4,120,000
Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
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		<u>1,519,000</u>		<u>1,519,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>249,893,000</u></u>	P <u><u>158,756,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>433,649,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,007,000	P 12,243,000	P	P 35,250,000
Administration of Personnel Benefits	<u>28,129,000</u>	<u> </u>		<u>28,129,000</u>
Sub-total, General Administration and Support	<u>51,136,000</u>	<u>12,243,000</u>		<u>63,379,000</u>
Support to Operations				
Auxiliary Services	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Sub-total, Support to Operations	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>195,474,000</u>	<u>13,138,000</u>		<u>208,612,000</u>
Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	<u>254,000</u>	<u>640,000</u>		<u>894,000</u>
Provision of Advanced Education Services	254,000	640,000		894,000
RESEARCH PROGRAM		<u>1,616,000</u>		<u>1,616,000</u>
Conduct of Research Services		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Extension Services		1,519,000		1,519,000
Sub-total, Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		122,209,000		122,209,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab			20,000,000	20,000,000

Procurement of Multimedia Equipment for Virtual Extension Program		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,893,000</u> P <u>158,756,000</u> P <u>25,000,000</u> P <u>433,649,000</u>		

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>169,668</u>
Total Permanent Positions	<u>169,668</u>

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	<u>423</u>
Total Other Compensation Common to All	<u>45,571</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	<u>27,274</u>
Total Other Compensation for Specific Groups	<u>27,484</u>

Other Benefits

PAG-IBIG Contributions	469
PhilHealth Contributions	3,757
Employees Compensation Insurance Premiums	469
Loyalty Award - Civilian	240
Terminal Leave	<u>855</u>
Total Other Benefits	<u>5,790</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Non-Permanent Positions	<u>1,380</u>
Total Personnel Services	<u>249,893</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>158,756</u>
Total Current Operating Expenditures	<u>408,649</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>5,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>433,649</u></u>