

H. 5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,842,239,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
2000000000000000	Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000	Operations	215,841,000	17,217,000		233,058,000
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HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
RESEARCH PROGRAM		1,645,000		1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000
Total , Regular Programs	267,157,000	31,066,000	7,915,000	306,138,000

## B. PROJECT(S)

Locally-Funded Project(s)		121,101,000	2,415,000,000	2,536,101,000
Total , Project(s)		121,101,000	2,415,000,000	2,536,101,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000	P 2,842,239,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
100000100002000 Administration of Personnel Benefits	26,528,000			26,528,000
Sub-total, General Administration and Support	48,068,000	12,463,000	7,915,000	68,446,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,248,000	1,386,000		4,634,000
Sub-total, Support to Operations	3,248,000	1,386,000		4,634,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	215,584,000	13,374,000		228,958,000
310100100002000 Provision of Higher Education Services	215,584,000	13,374,000		228,958,000
3201000000000000 ADVANCED EDUCATION PROGRAM	257,000	652,000		909,000
320100100001000 Provision of Advanced Education Services	257,000	652,000		909,000
3202000000000000 RESEARCH PROGRAM		1,645,000		1,645,000
320200100001000 Conduct of Research Services		1,645,000		1,645,000

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000		1,546,000			
330100100001000	Provi sion of Extension Servi ces		1,546,000		1,546,000			
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Sub-total , Operations		215,841,000	17,217,000		233,058,000			
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Total , Regular Programs		267,157,000	31,066,000	7,915,000	306,138,000			
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PROJECT(S)								
Locally-Funded Project(s)								
310100200021000	Free Higher Education		118,101,000		118,101,000			
310100200024000	Construction of the Health and Wellness Building, Phase 1			15,000,000	15,000,000			
310100200025000	Construction of Learning Resource Center, Phase 2			10,000,000	10,000,000			
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200026000	Construction of the College of Engineering, Architecture, and Technology Building			40,000,000	40,000,000			
310100200022000	Tulong Dunong Program		1,000,000		1,000,000			
310100200027000	Digital Resiliency Development Program			1,600,000,000	1,600,000,000			
310100200028000	Development of Smart Campus Data Security and Cyberattack Prevention Hub			750,000,000	750,000,000			
Sub-total , Locally-Funded Project(s)			121,101,000	2,415,000,000	2,536,101,000			
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Total , Project(s)			121,101,000	2,415,000,000	2,536,101,000			
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TOTAL NEW APPROPRIATIONS	P	267,157,000	P	152,167,000	P	2,422,915,000	P	2,842,239,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

183,720

## Total Permanent Positions

183,720

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,480

## Representation Allowance

168

## Transportation Allowance

168

Clothing and Uniform Allowance	2,370
Honoraria	894
Mid-Year Bonus - Civilian	15,310
Year End Bonus	15,310
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	459
Total Other Compensation Common to All	48,109
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	1,203
Total Other Compensation for Specific Groups	25,728
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Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	2,776
Total Other Benefits	8,120
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Non-Permanent Positions	1,480
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Total Personnel Services	267,157
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	2,421
Supplies and Materials Expenses	5,184
Utility Expenses	7,110
Communication Expenses	1,945
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	479
General Services	2,235
Repairs and Maintenance	3,459
Financial Assistance/Subsidy	119,101
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	620
Transportation and Delivery Expenses	160
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	140
Total Maintenance and Other Operating Expenses	152,167
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TOTAL CURRENT OPERATING EXPENDITURES	419,324
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	65,000
Transportation Equipment Outlay	7,915

STATE UNIVERSITIES AND COLLEGES 753

Total Capital Outlays

2,422,915

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TOTAL NEW APPROPRIATIONS

2,842,239

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