

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 48,068,000	P 12,463,000	P 7,915,000	P 68,446,000
Support to Operations	3,248,000	1,386,000		4,634,000
Operations	<u>215,841,000</u>	<u>17,217,000</u>		<u>233,058,000</u>
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		<u>1,546,000</u>		<u>1,546,000</u>
Total, Regular Programs	<u>267,157,000</u>	<u>31,066,000</u>	<u>7,915,000</u>	<u>306,138,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u>	<u>2,536,101,000</u>
Total, Project(s)		<u>121,101,000</u>	<u>2,415,000,000</u>	<u>2,536,101,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 267,157,000</u>	<u>P 152,167,000</u>	<u>P 2,422,915,000</u>	<u>P 2,842,239,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,540,000	P 12,463,000	P 7,915,000	P 41,918,000
Administration of Personnel Benefits	<u>26,528,000</u>			<u>26,528,000</u>
Sub-total, General Administration and Support	<u>48,068,000</u>	<u>12,463,000</u>	<u>7,915,000</u>	<u>68,446,000</u>
Support to Operations				
Auxiliary Services	<u>3,248,000</u>	<u>1,386,000</u>		<u>4,634,000</u>
Sub-total, Support to Operations	<u>3,248,000</u>	<u>1,386,000</u>		<u>4,634,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>215,584,000</u>	<u>13,374,000</u>		<u>228,958,000</u>
Provision of Higher Education Services	215,584,000	13,374,000		228,958,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	257,000	652,000	909,000
Provision of Advanced Education Services	257,000	652,000	909,000
RESEARCH PROGRAM		1,645,000	1,645,000
Conduct of Research Services		1,645,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,546,000	1,546,000
Provision of Extension Services		1,546,000	1,546,000
Sub-total, Operations	215,841,000	17,217,000	233,058,000
Total, Regular Programs	267,157,000	31,066,000	7,915,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		118,101,000	118,101,000
Construction of the Health and Wellness Building, Phase 1			15,000,000
Construction of Learning Resource Center, Phase 2			10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Construction of the College of Engineering, Architecture, and Technology Building			40,000,000
Tulong Dunong Program		1,000,000	1,000,000
Digital Resiliency Development Program			1,600,000,000
Development of Smart Campus Data Security and Cyberattack Prevention Hub			750,000,000
Sub-total, Locally-Funded Project(s)		121,101,000	2,415,000,000
Total, Project(s)		121,101,000	2,415,000,000
TOTAL NEW APPROPRIATIONS	P 267,157,000	P 152,167,000	P 2,422,915,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>183,720</u>
Total Permanent Positions	<u>183,720</u>
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	<u>459</u>
Total Other Compensation Common to All	<u>48,109</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	773
Lump-sum for filling of Positions - Civilian	23,752
Anniversary Bonus - Civilian	<u>1,203</u>
Total Other Compensation for Specific Groups	<u>25,728</u>
Other Benefits	
PAG-IBIG Contributions	473
PhilHealth Contributions	4,073
Employees Compensation Insurance Premiums	473
Loyalty Award - Civilian	325
Terminal Leave	<u>2,776</u>
Total Other Benefits	<u>8,120</u>
Non-Permanent Positions	<u>1,480</u>
Total Personnel Services	<u>267,157</u>
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

GENERAL APPROPRIATIONS ACT, FY 2024

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
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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
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Total Capital Outlays	2,422,915
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TOTAL NEW APPROPRIATIONS	2,842,239
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