

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 515,812,000

GENERAL APPROPRIATIONS ACT, FY 2025

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 85,120,000 | P 12,690,000 | P 175,000 | P 97,985,000 |
| Support to Operations | 2,977,000 | 1,691,000 | | 4,668,000 |
| Operations | 222,953,000 | 17,531,000 | 10,000,000 | 250,484,000 |
| HIGHER EDUCATION PROGRAM | 222,697,000 | 13,618,000 | 10,000,000 | 246,315,000 |
| ADVANCED EDUCATION PROGRAM | 256,000 | 664,000 | | 920,000 |
| RESEARCH PROGRAM | | 1,675,000 | | 1,675,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,574,000 | | 1,574,000 |
| Total, Regular Programs | 311,050,000 | 31,912,000 | 10,175,000 | 353,137,000 |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | 137,675,000 | 25,000,000 | 162,675,000 |
| Total, Project(s) | | 137,675,000 | 25,000,000 | 162,675,000 |
| TOTAL NEW APPROPRIATIONS | P 311,050,000 | P 169,587,000 | P 35,175,000 | P 515,812,000 |

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 43,391,000 | P 12,690,000 | P 175,000 | P 56,256,000 |
| Administration of Personnel Benefits | 41,729,000 | | | 41,729,000 |
| Sub-total, General Administration and Support | 85,120,000 | 12,690,000 | 175,000 | 97,985,000 |
| Support to Operations | | | | |
| Auxiliary Services | 2,977,000 | 1,691,000 | | 4,668,000 |
| Sub-total, Support to Operations | 2,977,000 | 1,691,000 | | 4,668,000 |

| | | | | |
|---|----------------------|----------------------|---------------------|----------------------|
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 222,697,000 | 13,618,000 | 10,000,000 | 246,315,000 |
| Provision of Higher Education Services | 222,697,000 | 13,618,000 | 10,000,000 | 246,315,000 |
| ADVANCED EDUCATION PROGRAM | 256,000 | 664,000 | | 920,000 |
| Provision of Advanced Education Services | 256,000 | 664,000 | | 920,000 |
| RESEARCH PROGRAM | | 1,675,000 | | 1,675,000 |
| Conduct of Research Services | | 1,675,000 | | 1,675,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,574,000 | | 1,574,000 |
| Provision of Extension Services | | 1,574,000 | | 1,574,000 |
| Sub-total, Operations | 222,953,000 | 17,531,000 | 10,000,000 | 250,484,000 |
| Total, Regular Programs | 311,050,000 | 31,912,000 | 10,175,000 | 353,137,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 136,675,000 | | 136,675,000 |
| Construction of College of Business, Accountancy and Technopreneurship Building, Main Campus | | | 25,000,000 | 25,000,000 |
| Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 137,675,000 | 25,000,000 | 162,675,000 |
| Total, Project(s) | | 137,675,000 | 25,000,000 | 162,675,000 |
| TOTAL NEW APPROPRIATIONS | P 311,050,000 | P 169,587,000 | P 35,175,000 | P 515,812,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

206,282

 Total Permanent Positions

206,282

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance

10,272
192

GENERAL APPROPRIATIONS ACT, FY 2025

| | |
|--|----------------|
| Transportation Allowance | 192 |
| Clothing and Uniform Allowance | 2,996 |
| Honoraria | 894 |
| Mid-Year Bonus - Civilian | 17,191 |
| Year End Bonus | 17,191 |
| Cash Gift | 2,140 |
| Productivity Enhancement Incentive | 2,140 |
| Step Increment | 515 |
| Total Other Compensation Common to All | 53,723 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 918 |
| Lump-sum for Filling of Positions - Civilian | 40,897 |
| Total Other Compensation for Specific Groups | 41,815 |
| Other Benefits | |
| PAG-IBIG Contributions | 1,027 |
| PhilHealth Contributions | 5,086 |
| Employees Compensation Insurance Premiums | 513 |
| Loyalty Award - Civilian | 285 |
| Terminal Leave | 832 |
| Total Other Benefits | 7,743 |
| Non-Permanent Positions | 1,487 |
| Total Personnel Services | 311,050 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,246 |
| Training and Scholarship Expenses | 2,421 |
| Supplies and Materials Expenses | 5,408 |
| Utility Expenses | 7,322 |
| Communication Expenses | 1,559 |
| Awards/Rewards and Prizes | 300 |
| Survey, Research, Exploration and Development Expenses | 935 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 173 |
| Professional Services | 479 |
| General Services | 2,263 |
| Repairs and Maintenance | 3,459 |
| Financial Assistance/Subsidy | 137,675 |
| Taxes, Insurance Premiums and Other Fees | 587 |
| 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 | 169,587 |
| Total Current Operating Expenditures | 480,637 |

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****35,000****Transportation Equipment Outlay****175****Total Capital Outlays****35,175****TOTAL NEW APPROPRIATIONS****515,812**