

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 614,294,000

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 106,933,000	P 13,423,000	P	P 120,356,000

Support to Operations	3,303,000	1,152,000	4,455,000
Operations	<u>265,884,000</u>	<u>173,599,000</u>	<u>439,483,000</u>
HIGHER EDUCATION PROGRAM	265,599,000	169,086,000	434,685,000
ADVANCED EDUCATION PROGRAM	285,000	676,000	961,000
RESEARCH PROGRAM		2,234,000	2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,603,000</u>	<u>1,603,000</u>
Total, Regular Programs	<u>376,120,000</u>	<u>188,174,000</u>	<u>564,294,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 376,120,000</u>	<u>P 190,174,000</u>	<u>P 48,000,000</u>
			<u>P 614,294,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 75,183,000	P 13,423,000	P	88,606,000
Administration of Personnel Benefits	<u>31,750,000</u>			<u>31,750,000</u>
Sub-total, General Administration and Support	<u>106,933,000</u>	<u>13,423,000</u>		<u>120,356,000</u>
Support to Operations				
Auxiliary Services	<u>3,303,000</u>	<u>1,152,000</u>		<u>4,455,000</u>
Sub-total, Support to Operations	<u>3,303,000</u>	<u>1,152,000</u>		<u>4,455,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>265,599,000</u>	<u>169,086,000</u>		<u>434,685,000</u>
Provision of Higher Education Services	265,599,000	13,869,000		279,468,000
Free Higher Education		155,217,000		155,217,000
ADVANCED EDUCATION PROGRAM	<u>285,000</u>	<u>676,000</u>		<u>961,000</u>
Provision of Advanced Education Services	285,000	676,000		961,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM		<u>2,234,000</u>		<u>2,234,000</u>
Conduct of Research Services		2,234,000		2,234,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,603,000</u>		<u>1,603,000</u>
Provision of Extension Services		1,603,000		1,603,000
Sub-total, Operations	<u>265,884,000</u>	<u>173,599,000</u>		<u>439,483,000</u>
Total, Regular Programs	<u>376,120,000</u>	<u>188,174,000</u>		<u>564,294,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic Building, Sta. Fe Campus			8,000,000	8,000,000
Construction of Academic Building, San Agustin Campus			40,000,000	40,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>48,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>376,120,000</u>	P	<u>190,174,000</u>
			P	<u>48,000,000</u>
			P	<u>614,294,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

266,325

 Total Permanent Positions

266,325

Other Compensation Common to All

 Personnel Economic Relief Allowance

11,808

 Representation Allowance

192

 Transportation Allowance

192

 Clothing and Uniform Allowance

3,444

 Honoraria

894

 Mid-Year Bonus - Civilian

22,194

 Year End Bonus

22,194

 Cash Gift

2,460

 Productivity Enhancement Incentive

2,460

 Step Increment

666

 Total Other Compensation Common to All

66,504

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,105
Lump-sum for Filling of Positions - Civilian	<u>31,580</u>
Total Other Compensation for Specific Groups	<u>32,685</u>
Other Benefits	
PAG-IBIG Contributions	1,180
PhilHealth Contributions	6,556
Employees Compensation Insurance Premiums	590
Loyalty Award - Civilian	460
Terminal Leave	<u>170</u>
Total Other Benefits	<u>8,956</u>
Non-Permanent Positions	<u>1,650</u>
Total Personnel Services	<u>376,120</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,371
Training and Scholarship Expenses	2,870
Supplies and Materials Expenses	7,283
Utility Expenses	7,589
Communication Expenses	2,095
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	3,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	173
Professional Services	865
General Services	1,480
Repairs and Maintenance	2,023
Financial Assistance/Subsidy	155,217
Taxes, Insurance Premiums and Other Fees	812
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	281
Representation Expenses	560
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	675
Other Maintenance and Operating Expenses	<u>150</u>
Total Maintenance and Other Operating Expenses	<u>190,174</u>
Total Current Operating Expenditures	<u>566,294</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>48,000</u>
Total Capital Outlays	<u>48,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>614,294</u></u>