N.S. ROMBLON STATE UNIVERSITY

	eneral administration and support, support to operations, ereunder	and	operations, inc	luding locally-fu	nded project(s) P	as indicated 269,406,000
Kew Appropr	iations, by Program					
***********		Eı	ırrent Operating	Expenditures		
	·		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS		_				
	General Administration and Support	p	48,830,000 P	6,193,000 P	P	55,023,000
	Support to Operations		3,212,000	1,084,000	38,702,000	42,998,000
	Operations		151,311,000	15,074,000	5,000,000	171,385,000
	HIGHER EDUCATION PROGRAM		151,093,000	12,416,000	5,000,000	168,509,000
	ADVANCED EDUCATION PROGRAM		218,000	629,000		847,000
	RESEARCH PROGRAM			L,143,000		1,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			886,000		886,000
TOTAL NEW A	PPROPRIATIONS	P	203,353,000 P	22,351,000 P	43,702,000 P	269,406,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	p	20,714,000 P	6,193,000 P	p	26,907,000
Administration of Personnel Benefits		28,116,000			28,116,000
Sub-total, General Administration and Support	-	48,830,000	6,193,000		55,023,000
Support to Operations	-			-	·
Auxiliary Services		3,212,000	1,084,000		4,296,000
Project(s)					
Locally-Funded Project(s)			•	38,702,000	38,702,000
Rehabilitation of Multi-purpose Buil Main Campus, Odiongan	ding,			25,000,000	25,000,000
Rehabilitation of Multi-purpose Buil San Fernando Campus	ding 1,			13,702,000	13,702,000
Sub-total, Support to Operations		3,212,600	1,084,000	38,702,000	42,998,000
Operations					
Relevant and Quality Tertiary Educat to Achieve Inclusive Growth and Deserving but Poor Students to Quali Education Increased	Access of	151,093,000	12,416,000	5,000,900	168,509,000
HIGHER EDUCATION PROGRAM	•	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Serv	ices	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved Economic Productivity and Innovation		218,000	1,772,000	_	1,990,000
ADVANCED EDUCATION PROGRAM	•	218,000	629,000	_	847,000
Provision of Advanced Education Serv	ices	218,000	629,000		847,000
RESEARCH PROGRAM		_	1,143,000	_	1,143,000
Conduct of Research Services		_	1,143,000		1,143,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	886,000	886,000
TECHNICAL ADVISORY EXTENSION PROGRAM	886,000	886,000
Provisian of Extensian Services	886,000	886,000
Sub-total, Operations	151,311,000 15,074,000 5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS	P 203,353,000 P 22,351,000 P 43,702,000 P	269,406,000

New Appropriations, by Object of Expenditures

[In Thousand Pesos]

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Loyalty Award - Civilian Terminal Leave Total Other Benefits 215 3,063	Basic Salary	133,178
Personnel Economic Relief Allowance 8,448 Representation Allowance 228 Transportation Allowance 228 Clothing and Uniform Allowance 2,112 Bonoraria 894 Mid-Year Bonus - Civilian 11,098 Year End Bonus 1,760 Cash Gift 1,760 Productivity Enhancement Incentive 1,760 Step Increment 333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits 422 PAG-TRIG Contributions 422 PhillRealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Mon-Permanent Positions 1,291 Total Personnel Services 203,353	Total Permanent Positions	133,178
Representation Allowance 228 Transportation Allowance 228 Clothing and Uniform Allowance 2,112 Honoraria 894 Mid-Year Bonus - Civilian 11,098 Year End Bonus 11,098 Cash Gift 1,760 Productivity Enhancement Incentive 1,760 Step Increment 333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits 422 PAG-IBIG Contributions 422 PhilMealth Contributions 422 PhilMealth Contributions 422 Loyalty Award - Civilian 215 Torainal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353	Other Compensation Common to All	
Transportation Allowance 228 Clothing and Uniform Allowance 2,112 Runoraria 34 Mid-Year Romus - Civilian 11,098 Year End Bonus 11,098 Cash Gift 1,760 Productivity Enhancement Incentive 1,760 Step Increment 333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups Hagna Carta for Public Realth Norkers 210 Lump-Sum for filling of Pusitions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Renefits PAG-INIG Contributions 422 Phillhealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,963 Non-Permanent Positions 1,291 Total Other Benefits 3,963 Non-Permanent Positions 1,291	Personnel Economic Relief Allowance	8,448
Clotking and Uniform Allowance 2,112	Representation Allowance	
Renoraria 894 Mid-Year Bonus - Civilian 11,098 Year End Bonus 11,098 Cash Gift 1,760 Productivity Enhancement Incentive 1,760 Step Increment 333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups	Transportation Allowance	 -
Mid-Year Bonus - Civilian 11,098 Year End Bonus - Civilian 11,098 Cash Gift 1,760 1,765	Clothing and Uniform Allowance	
Year End Bonus	Honoraria	
Cash Gift 1,760 Productivity Enhancement Incentive 1,760 Step Increment 333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups 210 Magna Carta for Public Health Workers 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits 422 PAG-IBIG Contributions 422 PhilHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353	Mid-Year Bonus - Civilian	
### Productivity Enhancement Incentive 1,760 Step Increment	Year End Bonus	
Step Increment 3333 Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups Magna Carta for Public Health Morkers 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits PAG-INIG Contributions 422 PhilHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Mon-Permanent Positions 1,291 Total Personnel Services 203,353	Cash Gift	
Total Other Compensation Common to All 37,959 Other Compensation for Specific Groups Magna Carta for Public Health Morkers 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits PAG-IBIG Contributions 422 PhilHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353	Productivity Enhancement Incentive	
Other Compensation for Specific Groups Magna Carta for Public Health Norkers 210 Lump-Sum for filling of Positions - Civilian 27,652 Total Other Compensation for Specific Groups 27,862 Other Benefits PAG-IBIG Contributions 422 PhillHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353	Step Increment	333
Magna Carta for Public Health Workers210Lump-Sum for filling of Positions - Civilian27,652Total Other Compensation for Specific Groups27,862Other BenefitsPAG-IBIG ContributionsPhilHealth Contributions1,540Employees Compensation Insurance Premiums422Loyalty Award - Civilian215Terminal Leave464Total Other Benefits3,063Hon-Permanent Positions1,291Total Personnel Services203,353	Total Other Compensation Common to All	37,959
Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions 1,291 Total Personnel Services 27,652 27,652 27,652 27,652 27,652 27,652 422 422 424 425 426 426 427 427 428 429 429 420 430 430 430 430 430 430 430	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Phil Health Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions 1,291 Total Personnel Services 27,862 27,862 27,862 422 422 Phil Health Contributions 1,540 422 Loyalty Award - Civilian 464 Total Other Benefits 3,063	Magna Carta for Public Health Workers	
Other Benefits PAG-IBIG Contributions 422 PhilHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Amard - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Won-Permanent Positions 1,291 Total Personnel Services 203,353		27,652
PAG-IBIG Contributions 422 PhilHealth Contributions 1,540 Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353	Total Other Compensation for Specific Groups	27,862
Philhealth Contributions Philhealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 1,540 422 422 425 426 427 428 429 434 444 444 444 444 444 444 444 444 44	Other Benefits	
Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 422 215 464 Total Personnel Services 428 215 215 215 215 215 215 215 225 225 225	PAG-IBIG Contributions	
Employees Compensation Insurance Premiums 422 Loyalty Award - Civilian 215 Terminal Leave 464 Total Other Benefits 3,063 Non-Permanent Positions 1,291 Total Personnel Services 203,353		
Loyalty Award — Civilian Terminal Leave 1464 Total Other Benefits 3,063 Won-Permanent Positions 1,291 Total Personnel Services 203,353		422
Terminal Leave 464 Total Other Benefits 3,063 Mon-Permanent Positions 1,291 Total Personnel Services 203,353		
Non-Permanent Positions 1,291 Total Personnel Services 203,353		464
Total Personnel Services 203,353	Total Other Benefits	3,063
In Pal Land Applications Applied	Mon-Permanent Positions	1,291
	Total Personnel Services	-

Maintenance and Other Operating Expenses

Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	008
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550
Total Maintenance and Other Operating Expenses	22,351
Total Current Operating Expenditures	225,704
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000
Total Capital Outlays	43,702
TOTAL NEW APPROPRIATIONS	269,406
TOTAL NEW APPROPRIATIONS	269,406 ===========