

H.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder .....P 275,327,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 37,117,000	P 6,663,000	P	P 43,780,000
Support to Operations	3,206,000	1,030,000		4,236,000
Operations	160,797,000	17,464,000	49,050,000	227,311,000
HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
RESEARCH PROGRAM		2,380,000	500,000	2,880,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 201,120,000</b>	<b>P 25,157,000</b>	<b>P 49,050,000</b>	<b>P 275,327,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,053,000	P 6,663,000		P 25,716,000
Administration of Personnel Benefits	18,064,000			18,064,000
<b>Sub-total, General Administration and Support</b>	<b>37,117,000</b>	<b>6,663,000</b>		<b>43,780,000</b>
Support to Operations				
Auxiliary Services	3,206,000	1,030,000		4,236,000
<b>Sub-total, Support to Operations</b>	<b>3,206,000</b>	<b>1,030,000</b>		<b>4,236,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,579,000	13,286,000	47,050,000	220,915,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>160,579,000</b>	<b>13,286,000</b>	<b>47,050,000</b>	<b>220,915,000</b>
Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Project(s)				
Locally-funded Project(s)		500,000	35,300,000	35,800,000
Construction of Student Dormitory for the College of Agriculture, Fishery and Forestry, San Andres Campus			20,300,000	20,300,000
Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>218,000</b>	<b>601,000</b>	<b>1,000,000</b>	<b>1,819,000</b>
Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	2,380,000	500,000	2,880,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,380,000	500,000	2,880,000
Community engagement increased	1,197,000	500,000	1,697,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,197,000	500,000	1,697,000
Provision of Extension Services	1,197,000	500,000	1,697,000
Sub-total, Operations	160,797,000	17,464,000	227,311,000
TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 275,327,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

139,145

## Total Permanent Positions

139,145

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,856

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,214

## Honoraria

894

## Mid-Year Bonus - Civilian

11,595

## Year End Bonus

11,595

## Cash Gift

1,845

## Productivity Enhancement Incentive

1,845

## Step Increment

348

## Total Other Compensation Common to All

39,528

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

210

## Lump-Sum for filling of Positions - Civilian

17,126

## Total Other Compensation for Specific Groups

17,336

## Other Benefits

## PAG-IBIG Contributions

443

## PhilHealth Contributions

1,636

Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	360
Terminal Leave	938
<b>Total Other Benefits</b>	<b>3,820</b>
<b>Non-Permanent Positions</b>	<b>1,291</b>
<b>Total Personnel Services</b>	<b>201,120</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,919
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,269
Utility Expenses	4,377
Communication Expenses	831
Awards/Rewards and Prizes	1,300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,795
Repairs and Maintenance	3,189
Taxes, Insurance Premiums and Other Fees	334
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	145
Representation Expenses	100
Transportation and Delivery Expenses	158
Membership Dues and Contributions to Organizations	547
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>25,157</b>
<b>Total Current Operating Expenditures</b>	<b>226,277</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,300
Machinery and Equipment Outlay	13,750
<b>Total Capital Outlays</b>	<b>49,050</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>275,327</b>