

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 316,223,000
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GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 36,661,000	P 11,811,000	P	P 48,472,000
Support to Operations	3,239,000	1,053,000		4,292,000
Operations	193,008,000	17,316,000	53,135,000	263,459,000
HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
TOTAL NEW APPROPRIATIONS	P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,087,000	P 11,811,000	P	P 30,898,000
Administration of Personnel Benefits	17,574,000			17,574,000
Sub-total, General Administration and Support	36,661,000	11,811,000		48,472,000
Support to Operations				
Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations	3,239,000	1,053,000		4,292,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	13,675,000	53,135,000	259,583,000

HIGHER EDUCATION PROGRAM	192,773,000	13,675,000	53,135,000	259,583,000
Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Project(s)				
Locally-Funded Project(s)		1,000,000	40,000,000	41,000,000
Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
Provision of Advanced Education Services	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
Conduct of Research Services		1,559,000		1,559,000
Community engagement increased		1,465,000		1,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations	193,008,000	17,316,000	53,135,000	263,459,000
TOTAL NEW APPROPRIATIONS	P 232,908,000	P 30,180,000	P 53,135,000	P 316,223,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,483

Total Permanent Positions

165,483

Other Compensation Common to All

Personnel Economic Relief Allowance

9,648

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,412

GENERAL APPROPRIATIONS ACT, FY 2021

Honoraria	894
Mid-Year Bonus - Civilian	13,790
Year End Bonus	13,790
Cash Gift	2,010
Productivity Enhancement Incentive	2,010
Step Increment	414
Total Other Compensation Common to All	45,304
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	16,416
Total Other Compensation for Specific Groups	16,626
Other Benefits	
PAG-IBIG Contributions	482
PhilHealth Contributions	1,898
Employees Compensation Insurance Premiums	482
Loyalty Award - Civilian	95
Terminal Leave	1,158
Total Other Benefits	4,115
Non-Permanent Positions	1,380
Total Personnel Services	232,908
Maintenance and Other Operating Expenses	
Travelling Expenses	4,938
Training and Scholarship Expenses	2,163
Supplies and Materials Expenses	4,294
Utility Expenses	8,493
Communication Expenses	1,566
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	3,250
Taxes, Insurance Premiums and Other Fees	165
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	140
Representation Expenses	350
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,180
Total Current Operating Expenditures	263,088

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****40,000****Machinery and Equipment Outlay****10,990****Furniture, Fixtures and Books Outlay****2,145****Total Capital Outlays****53,135****TOTAL NEW APPROPRIATIONS****316,223**