

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,169,707,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,925,000	P 11,811,000		P 55,736,000
Support to Operations	2,834,000	1,053,000		3,887,000
Operations	<u>193,559,000</u>	<u>151,225,000</u>	<u>765,300,000</u>	<u>1,110,084,000</u>
HIGHER EDUCATION PROGRAM	193,315,000	147,584,000	765,300,000	1,106,199,000
ADVANCED EDUCATION PROGRAM	244,000	617,000		861,000
RESEARCH PROGRAM		1,559,000		1,559,000

GENERAL APPROPRIATIONS ACT, FY 2022

TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
TOTAL NEW APPROPRIATIONS	P	240,318,000	P	164,089,000
			P	765,300,000
			P	1,169,707,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	20,806,000	P	11,811,000
Administration of Personnel Benefits		23,119,000		23,119,000
Sub-total, General Administration and Support		43,925,000		11,811,000
Support to Operations				
Auxiliary Services		2,834,000		1,053,000
Sub-total, Support to Operations		2,834,000		1,053,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		193,315,000		147,584,000
HIGHER EDUCATION PROGRAM		193,315,000		147,584,000
Provision of Higher Education Services		193,315,000		12,675,000
Project(s)				
Locally-Funded Project(s)				134,909,000
Smart Campus Program				765,300,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,700,000
Capacity Development on Futures Thinking and Strategic Foresight				15,300,000
Conduct of Activities for Sports and Culture Development				2,000,000
Student Assistance Program				500,000
Free Higher Education				500,000
Higher education research improved to promote economic productivity and innovation				122,209,000
		244,000		2,176,000
				2,420,000

ADVANCED EDUCATION PROGRAM	<u>244,000</u>	<u>617,000</u>	<u>861,000</u>
Provision of Advanced Education Services	244,000	617,000	861,000
RESEARCH PROGRAM		<u>1,559,000</u>	<u>1,559,000</u>
Conduct of Research Services		1,559,000	1,559,000
Community engagement increased		<u>1,465,000</u>	<u>1,465,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,465,000</u>	<u>1,465,000</u>
Provision of Extension Services		<u>1,465,000</u>	<u>1,465,000</u>
Sub-total, Operations	<u>193,559,000</u>	<u>151,225,000</u>	<u>765,300,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 240,318,000</u>	<u>P 164,089,000</u>	<u>P 765,300,000</u>
		<u>P 1,169,707,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,431

Total Permanent Positions

166,431

Other Compensation Common to All

Personnel Economic Relief Allowance

9,432

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,358

Honoraria

894

Mid-Year Bonus - Civilian

13,870

Year End Bonus

13,870

Cash Gift

1,965

Productivity Enhancement Incentive

1,965

Step Increment

416

Total Other Compensation Common to All

45,226

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

19,742

Total Other Compensation for Specific Groups

19,952

Other Benefits

PAG-IBIG Contributions

471

PhilHealth Contributions

2,795

GENERAL APPROPRIATIONS ACT, FY 2022

Employees Compensation Insurance Premiums	471
Loyalty Award - Civilian	215
Terminal Leave	3,377
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Total Other Benefits	7,329
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Non-Permanent Positions	1,380
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Total Personnel Services	240,318
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	3,413
Supplies and Materials Expenses	4,549
Utility Expenses	7,098
Communication Expenses	1,842
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	2,950
Financial Assistance/Subsidy	122,709
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	10,200
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Total Maintenance and Other Operating Expenses	164,089
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Total Current Operating Expenditures	404,407
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,885
Machinery and Equipment Outlay	756,885
Furniture, Fixtures and Books Outlay	1,530
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Total Capital Outlays	765,300
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TOTAL NEW APPROPRIATIONS	1,169,707
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