

Batangas State University
(In Thousand Pesos)

Budg. Yr. - Proposed Year 1 - PERB
General Fund

Area Type	Area Code	Fpap Code	PARTICULARS	Personnel Services	Retirement and Life Insurance Premiums	Maintenance and Other Operating Expenses	Capital Outlay	Total
A. PROGRAM								
			I. General Administration and Support					
	100010000		a. General Management and Supervision	54,629	1,786	26,287		82,702
			Sub-Total, General Administration and Support	<u>54,629</u>	<u>1,786</u>	<u>26,287</u>		<u>82,702</u>
			II. Support To Operations					
	200010000		a. Auxiliary Services	4,721	376	1,037		6,134
			Sub-Total, Support To Operations	<u>4,721</u>	<u>376</u>	<u>1,037</u>		<u>6,134</u>
			III. Operations					
	301000000		a. MFO 1: HIGHER EDUCATION SERVICES					
	301010000		1. Provision of Higher Education Services	204,297	18,680	170,495	87,410	480,882
	302000000		b. MFO 2: ADVANCED EDUCATION SERVICES					
	302010000		1. Provision of Advanced Education Services	6,034	601	256		6,891
	303000000		c. MFO 3: RESEARCH SERVICES					
	303010000		1. Conduct of Research Services	3,974	382	2,876		7,232
	304000000		d. MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES					
	304010000		1. Provision of Extension Services	1,702	161	990		2,853
			Sub-Total, Operations	<u>216,007</u>	<u>19,824</u>	<u>174,617</u>	<u>87,410</u>	<u>497,858</u>
			TOTAL PROGRAM	<u>275,357</u>	<u>21,986</u>	<u>201,941</u>	<u>87,410</u>	<u>586,694</u>
			GRAND TOTAL	<u>275,357</u>	<u>21,986</u>	<u>201,941</u>	<u>87,410</u>	<u>586,694</u>

Source:
National Expenditures Program
FY 2017