

Batangas State University
Personal Services
(In Thousand Pesos)

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

Area Type	Area Code	Fpap Code	PARTICULARS	Personal Services	Retirement and Life Insurance Premiums	Maintenance and Other Operating Expenses	Capital Outlay	Total
A. PROGRAM								
I. General Administration and Support								
R	041	A.01.a	a. General Administration and Support Services					
R	041	A.01.a.01	1. Batangas State University	16,759	1,526	21,966		40,251
Sub-Total, General Administration and Support				<u>16,759</u>	<u>1,526</u>	<u>21,966</u>		<u>40,251</u>
II. Support To Operations								
R	041	A.02.a	a. Auxiliary Services					
R	041	A.02.a.01	1. Batangas State University	4,440	379	900		5,719
Sub-Total, General Administration and Support				<u>4,440</u>	<u>379</u>	<u>900</u>		<u>5,719</u>
III. Operations								
R	041	A.03.a	a. Advanced Education Services					
R	041	A.03.a.01	1. Batangas State University	1,973	209	220		2,402
R	041	A.03.b	b. Higher Education Services					
R	041	A.03.b.01	1. Batangas State University	113,496	11,043	31,622		156,161
R	041	A.03.b.02	2. Apolinario Apacible School of Fisheries	36,841	3,485	7,585		47,911
R	041	A.03.b.03	3. J. P. Laurel Polytechnic College	11,782	1,094	7,475		20,351
R	041	A.03.c	c. Research Services					
R	041	A.03.c.01	1. Batangas State University	3,232	326	2,470		6,028
R	041	A.03.d	d. Extension Services					
R	041	A.03.d.01	1. Batangas State University	726	71	670		1,467
SUB-TOTAL, OPERATIONS				<u>168,050</u>	<u>16,228</u>	<u>50,042</u>	-	<u>234,320</u>
B. PROJECT								
1. Locally-Funded Projects								
a. Upgrading of Laboratory Facilities for Industrial Electronics and Mechatronics Education Center								
							7,700	7,700
Sub-Total, Locally-Funded Projects						<u>7,700</u>		<u>7,700</u>
TOTAL PROGRAM				<u>189,249</u>	<u>18,133</u>	<u>72,908</u>	<u>7,700</u>	<u>287,990</u>
GRAND TOTAL, BTSU				<u>189,249</u>	<u>18,133</u>	<u>72,908</u>	<u>7,700</u>	<u>287,990</u>

Source:
National Expenditures Program
FY 2013