

**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
<b>A. PROGRAM</b>								
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>B. PROJECT</b>								
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>
<b>TOTAL PROGRAM</b>				<u>189,249</u>	<u>18,133</u>	<u>72,908</u>	<u>7,700</u>	<u>287,990</u>
<b>GRAND TOTAL, BTSU</b>				<u><b>189,249</b></u>	<u><b>18,133</b></u>	<u><b>72,908</b></u>	<u><b>7,700</b></u>	<u><b>287,990</b></u>

**Source:**  
National Expenditures Program  
FY 2013