

CARAGA STATE UNIVERSITY
Ampayon, Butuan City

FY 2015 APPROVED BUDGET

	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
REGULAR APPROPRIATIONS				
A. PROGRAMS				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Administration and Support Services				
1. Main Campus	10,479,000.00	20,322,000.00		30,801,000.00
2. Cabadbaran Campus	35,000.00			35,000.00
Sub-total, GASS	10,514,000.00	20,322,000.00	-	30,836,000.00
II. OPERATIONS				
a. Advanced Education Services				
1. Main Campus	30,000.00	477,000.00	-	507,000.00
b. Higher Education Services				
1. Main Campus	31,971,000.00	36,591,000.00		68,562,000.00
2. Cabadbaran Campus	19,867,000.00	3,978,000.00		23,845,000.00
c. Research Sevices				
1. Main Campus	100,000.00	2,812,000.00		2,912,000.00
2. Cabadbaran Campus		335,000.00		335,000.00
d. Extension Services				
1. Main Campus	100,000.00	642,000.00		742,000.00
2. Cabadbaran Campus		277,000.00		277,000.00
Sub-Total, OPERATIONS	52,068,000.00	45,112,000.00	-	97,180,000.00
TOTAL PROGRAMS	62,582,000.00	65,434,000.00	-	128,016,000.00
B. PROJECTS				
Locally-Funded Projects				
1. Main Campus			29,142,000.00	29,142,000.00
2. Cabadbaran Campus				
TOTAL PROJECTS	-	-	29,142,000.00	29,142,000.00
TOTAL REGULAR APPROPRIATION	62,582,000.00	65,434,000.00	29,142,000.00	157,158,000.00

(Continuation - FY 2015 Approved Budget)

AUTOMATIC APPROPRIATIONS (RLIP)

I. GENERAL ADMINISTRATION AND SUPPORT

a. General Administration and Support Services

1. Main Campus	946,000.00		946,000.00
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II. OPERATIONS

b. Higher Education Services

1. Main Campus

2. Cabadbaran Campus

	<u>4,968,000.00</u>	<u>-</u>	<u>-</u>	<u>4,968,000.00</u>
1. Main Campus	3,066,000.00			3,066,000.00
2. Cabadbaran Campus	1,902,000.00			1,902,000.00
TOTAL AUTOMATIC APPROPRIATIONS	<u>5,914,000.00</u>	<u>-</u>	<u>-</u>	<u>5,914,000.00</u>
TOTAL APPROVED BUDGET FOR 2015	<u>68,496,000.00</u>	<u>65,434,000.00</u>	<u>29,142,000.00</u>	<u>163,072,000.00</u>

Prepared by:


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Budget Officer III