

CARAGA STATE UNIVERSITY
Ampayon, Butuan City

FY 2016 APPROVED BUDGET

	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
REGULAR APPROPRIATIONS				
A. PROGRAMS				
I. GENERAL ADMINISTRATION AND SUPPORT				
General Administration and Support Services				
a. General Administration and Support Services				
1. Main Campus	16,971,000.00	14,531,000.00		31,502,000.00
2. Cabadbaran Campus	3,013,000.00	3,118,000.00		6,131,000.00
Sub-total, GASS	19,984,000.00	14,531,000.00	-	37,633,000.00
II. OPERATIONS				
a. Advanced Education Services				
1. Main Campus	30,000.00	414,000.00		444,000.00
b. Higher Education Services				
1. Main Campus	63,107,000.00	44,983,000.00		108,090,000.00
2. Cabadbaran Campus	41,518,000.00	41,141,557.00		82,659,557.00
c. Research Services				
1. Main Campus	21,589,000.00	3,841,443.00		25,430,443.00
d. Extension Services				
1. Main Campus	100,000.00	2,733,000.00		2,833,000.00
2. Cabadbaran Campus	100,000.00	2,451,150.00		2,551,150.00
2. Cabadbaran Campus		281,850.00		281,850.00
2. Cabadbaran Campus	100,000.00	798,000.00		898,000.00
1. Main Campus	100,000.00	666,340.00		766,340.00
2. Cabadbaran Campus		131,660.00		131,660.00
Sub-Total, OPERATIONS	63,337,000.00	48,928,000.00	-	112,265,000.00
TOTAL PROGRAMS	83,321,000.00	63,459,000.00	-	149,898,000.00
B. PROJECTS				
Locally-Funded Projects				
1. Main Campus		2,000,000.00	37,494,000.00	39,494,000.00
2. Cabadbaran Campus			14,000,000.00	14,000,000.00
TOTAL PROJECTS	-	2,000,000.00	51,494,000.00	53,494,000.00
TOTAL REGULAR APPROPRIATION	83,321,000.00	65,459,000.00	51,494,000.00	203,392,000.00
AUTOMATIC APPROPRIATIONS (RLIP)				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Administration and Support Services				
1. Main Campus	1,061,000.00			1,061,000.00
2. Cabadbaran Campus	1,010,000.00			1,010,000.00
2. Cabadbaran Campus	51,000.00			51,000.00
II. OPERATIONS				
b. Higher Education Services				
1. Main Campus	6,230,000.00			6,230,000.00
2. Cabadbaran Campus	4,137,000.00			4,137,000.00
2. Cabadbaran Campus	2,093,000.00			2,093,000.00
TOTAL AUTOMATIC APPROPRIATIONS	7,291,000.00	-	-	7,291,000.00
TOTAL APPROVED BUDGET FOR 2016	90,612,000.00	65,459,000.00	51,494,000.00	210,683,000.00

Prepared by:

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Budget Officer III