

CARAGA STATE UNIVERSITY

Ampayon, Butuan City

FY 2017 APPROVED BUDGET

(Per General Appropriations Act No. 10924)

PARTICULARS	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
REGULAR APPROPRIATIONS				
A. PROGRAM				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Management and Supervision				
1. Main Campus	21,142,000.00	16,412,547.00		37,554,547.00
2. Cabadbaran Campus	775,000.00	3,897,453.00		4,672,453.00
Total MANAGEMENT AND SUPERVISION	21,917,000.00	20,310,000.00	-	42,227,000.00
II. OPERATIONS				
a. Higher Education Services	85,496,000.00	51,083,000.00	-	136,579,000.00
1. Main Campus	57,917,000.00	49,459,818.00		107,376,818.00
2. Cabadbaran Campus	27,579,000.00	1,623,182.00		29,202,182.00
b. Advanced Education Services	30,000.00	405,000.00	-	435,000.00
1. Main Campus	30,000.00	405,000.00		435,000.00
c. Research Services	100,000.00	2,177,000.00	-	2,277,000.00
1. Main Campus	100,000.00	1,757,275.00		1,857,275.00
2. Cabadbaran Campus		419,725.00		419,725.00
d. Technical Advisory and Extension Services	100,000.00	702,000.00	-	802,000.00
1. Main Campus	100,000.00	566,655.00		666,655.00
2. Cabadbaran Campus		135,345.00		135,345.00
Total OPERATIONS	85,726,000.00	54,367,000.00	-	140,093,000.00
TOTAL PROGRAMS	107,643,000.00	74,677,000.00	-	182,320,000.00
B. PROJECTS				
Locally-Funded Projects				
1. Main Campus			49,573,000.00	49,573,000.00
2. Cabadbaran Campus			12,376,000.00	12,376,000.00
TOTAL PROJECTS	-	-	61,949,000.00	61,949,000.00
TOTAL REGULAR APPROPRIATIONS	107,643,000.00	74,677,000.00	61,949,000.00	244,269,000.00
AUTOMATIC APPROPRIATIONS				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Management and Supervision	1,246,000.00	-	-	1,246,000.00
1. Main Campus	1,191,000.00			1,191,000.00
2. Cabadbaran Campus	55,000.00			55,000.00
II. OPERATIONS				
a. Higher Education Services	7,960,000.00	-	-	7,960,000.00
1. Main Campus	5,344,000.00			5,344,000.00
2. Cabadbaran Campus	2,616,000.00			2,616,000.00
TOTAL AUTOMATIC APPROPRIATIONS	9,206,000.00	-	-	9,206,000.00
TOTAL APPROVED BUDGET FOR FY 2017	116,849,000.00	74,677,000.00	61,949,000.00	253,475,000.00


MA. VICTORIA M. LABISTO
 Budget Officer