

CARAGA STATE UNIVERSITY
Ampayon, Butuan City

FY 2014 APPROVED BUDGET

	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
A. PROGRAMS				
REGULAR APPROPRIATIONS				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Administration and Support Services				
1. Main Campus	11,593,000.00	18,003,000.00	-	29,596,000.00
2. Cabadbaran Campus	55,000.00			55,000.00
Sub-total, GASS	11,648,000.00	18,003,000.00	-	29,651,000.00
II. OPERATIONS				
a. Advance Education Services				
1. Main Campus	30,000.00	477,000.00	-	507,000.00
b. Higher education Services				
1. Main Campus	51,241,000.00	30,842,000.00	-	82,083,000.00
2. Cabadbaran Campus	32,304,000.00	28,554,000.00		60,803,000.00
c. Research Services				
1. Main Campus	100,000.00	2,949,000.00	-	3,049,000.00
2. Cabadbaran Campus	100,000.00	2,711,000.00		2,811,000.00
d. Extension Services				
1. Main Campus	100,000.00	919,000.00	-	1,019,000.00
2. Cabadbaran Campus	100,000.00	681,000.00		781,000.00
Sub-Total, OPERATIONS	238,000.00	238,000.00		238,000.00
TOTAL PROGRAMS	63,119,000.00	53,190,000.00	-	116,309,000.00
B. PROJECTS				
Locally-Funded Projects				
1. Main Campus			3,450,000.00	3,450,000.00
2. Cabadbaran Campus				
TOTAL PROJECTS	-	-	3,450,000.00	3,450,000.00
TOTAL REGULAR APPROPRIATION	63,119,000.00	53,190,000.00	3,450,000.00	119,759,000.00
AUTOMATIC APPROPRIATIONS (RLIP)				
I. GENERAL ADMINISTRATION AND SUPPORT				
a. General Administration and Support Services				
1. Main Campus	1,049,000.00			1,049,000.00
II. OPERATIONS				
b. Higher Education Services				
1. Main Campus	4,896,000.00	-	-	4,896,000.00
2. Cabadbaran Campus	3,364,000.00			3,364,000.00
Sub-Total, OPERATIONS	1,532,000.00			1,532,000.00
TOTAL AUTOMATIC APPROPRIATIONS (RLIP)	5,945,000.00	-	-	5,945,000.00
TOTAL APPROVED BUDGET	69,064,000.00	53,190,000.00	3,450,000.00	125,704,000.00

Prepared by:

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Noted by:

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