

**CARAGA STATE UNIVERSITY**  
*Ampayon, Butuan City*

**FY 2012 APPROVED BUDGET**

	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
<b>A. PROGRAMS</b>				
<b>I. GENERAL ADMINISTRATION AND SUPPORT</b>				
a. General Administration and Support Services				
1. Main Campus	10,456,000.00	7,787,000.00		18,243,000.00
Sub-total, GASS	<u>10,456,000.00</u>	<u>7,787,000.00</u>	-	<u>18,243,000.00</u>
<b>II. OPERATIONS</b>				
a. Advanced Education Services	<u>17,000.00</u>	<u>29,000.00</u>	-	<u>46,000.00</u>
1. Main Campus	17,000.00	29,000.00		46,000.00
b. Higher Education Services	<u>51,483,000.00</u>	<u>2,226,000.00</u>	-	<u>53,709,000.00</u>
1. Main Campus	32,904,000.00	1,010,000.00		33,914,000.00
2. Cabadbaran Campus	18,579,000.00	1,216,000.00		19,795,000.00
c. Research Sevices	<u>28,000.00</u>	<u>932,000.00</u>	-	<u>960,000.00</u>
1. Main Campus	28,000.00	932,000.00		960,000.00
d. Extension Services	<u>102,000.00</u>	<u>126,000.00</u>	-	<u>228,000.00</u>
1. Main Campus	102,000.00	126,000.00		228,000.00
<b>Sub-Total, OPERATIONS</b>	<u><b>51,630,000.00</b></u>	<u><b>3,313,000.00</b></u>	-	<u><b>54,943,000.00</b></u>
<b>TOTAL APPROVED BUDGET</b>	<u><b>62,086,000.00</b></u>	<u><b>11,100,000.00</b></u>	-	<u><b>73,186,000.00</b></u>