

AGENCY : CAVITE STATE UNIVERSITY - ROSARIO CAMPUS
 FUND : GENERAL APPROPRIATION ACT (GAA)

BUDGET YEAR 2020

SUMMARY


| DEPARTMENT/UNIT | PERSONAL SERVICES | MOOE | TOTAL |
|-----------------------------------|----------------------|---------------------|----------------------|
| INCOME | | | |
| ESTIMATED COLLECTION | | | |
| GENERAL APPROPRIATION ACT (GAA) | 40,249,609.85 | 9,747,000.00 | 49,996,609.85 |
| TOTAL ESTIMATED COLLECTION | | | 49,996,609.85 |
| EXPENDITURES | | | |
| OFFICE OF THE CAMPUS ADMIN | 258,756.78 | 6,673,951.25 | 6,932,708.03 |
| MIS | - | 60,000.00 | 60,000.00 |
| ACCOUNTING | 1,689,099.50 | 149,999.46 | 1,839,098.96 |
| CASHIER | 663,977.56 | 159,937.44 | 823,915.00 |
| HUMAN RESOURCE | 50,000.00 | 360,000.00 | 410,000.00 |
| SUPPLY | 629,272.74 | 124,651.80 | 753,924.54 |
| GAD | - | 487,347.98 | 487,347.98 |
| COA | - | 50,000.00 | 50,000.00 |
| PPSS | 1,965,127.02 | 100,000.00 | 2,065,127.02 |
| PLANNING | 558,972.22 | 50,000.00 | 608,972.22 |
| REGISTRAR | 1,171,899.50 | 60,000.00 | 1,231,899.50 |
| LIBRARY | 1,640,776.48 | - | 1,640,776.48 |
| CLINIC | 653,746.07 | - | 653,746.07 |
| GUIDANCE | 410,975.92 | 70,000.00 | 480,975.92 |
| OSAS | - | 20,000.00 | 20,000.00 |
| INSTRUCTION | - | 70,038.54 | 70,038.54 |
| ACCREDITATION | - | 690,000.00 | 690,000.00 |
| DCS | 2,322,871.94 | - | 2,322,871.94 |
| MANAGEMENT STUDIES | 4,479,767.66 | 160,000.00 | 4,639,767.66 |
| EDUCATION | 4,472,431.74 | 109,702.40 | 4,582,134.14 |
| ENGINEERING | 1,513,091.66 | 109,998.75 | 1,623,090.41 |
| ARTS & SCIENCE | 3,226,252.74 | 71,308.46 | 3,297,561.20 |
| INDUSTRIAL TECHNOLOGY | 12,545,563.40 | 110,063.92 | 12,655,627.32 |
| SPEAR | 1,997,026.92 | 60,000.00 | 2,057,026.92 |
| TOTAL | 40,249,609.85 | 9,747,000.00 | 49,996,609.85 |
| UNAPPROPRIATED BALANCE | | | |

Prepared by:


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Designated, Budget Officer

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RENZ KARL N. MOJICA

Accountant I

Recommended By:


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