



VISAYAS STATE UNIVERSITY

Visca, Baybay, Leyte

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Office of the Vice President for Administration & Finance

04 December 2015

MEMORANDUM NO. 27

T O: All VPs, College Deans, Department Heads, and Heads of Administrative Offices and Units

R E: Budget Consultation/Dialogue for 2016 Budget Allocations

The University, through the Office of the Vice President for Administration and Finance, will conduct a **"Budget Consultation/Dialogue"** for our 2016 Budget Allocations on 08 December 2015, 8:30 AM, at the OVPAF Conference Room, VSU, Visca, Baybay City, Leyte.

In this connection, you are requested or your representative to attend the said Budget Consultation/Dialogue.

Using the attached forms (Appendix A) please prepare the proposed itemized Budget Utilization for 2016 of your respective offices/units. For Form A.I, please use your 2015 Budget Allocation as reference. For forms A.II - A.VI, include relevant information as required.

For your information and guidance.

A handwritten signature in black ink, appearing to read 'Roberto C. Guarate', is written over a circular stamp.

ROBERTO C. GUARTE

Vice President for Administration and Finance

cc: Office of the President
Records
File

Appendix A

2016 Budget Utilization Proposal

Name of Office: _____
VSU, Visca, Baybay, Leyte

I. Introduction:

- Give a brief description of the main functions of your office/unit.
- Indicate the priorities of the office/unit's 2016 budgetary expenditures

II. Breakdown of expenses for the 2016 allocation from GAA (PhP)

Code	Nature of Expenses	Budgetary Allocation (PhP)
	Travel	
	Supplies and Materials	
	For PPP (80%)	
	For emergency purchases	
	Other Expenses	
	Fuel	
	Student Assistant	
	Others	

III. Breakdown of Projected Expenses for 2016 on Top of your 2015 Budget Allocation (PhP)

Code	Nature of Expenses	Budgetary Allocation (PhP)
	Travel	
	Supplies and Materials included in the PPP	
	Other Expenses	
	Fuel	
	Student Assistant	
	Others	

IV. Breakdown of expenses for Projected 2016 Laboratory Share (PhP)

Code	Nature of Expenses	Budgetary Allocation (PhP)
	Supplies and Materials included in the PPP	
	Equipment included in the EPP	
	Other Expenses	

- V. Proposed/Expected Training/Seminars to be Attended Outside the University or Trainings/Seminar to be Conducted by the Office/Unit within the University.

5.1 Trainings/Seminar to be attended by faculty and staff outside the university

Name of Training/ Seminar	Duration	Number of Participants	Venue	Expected Expenses (P)

5.2 Trainings/Seminar to be conducted by the Office/Unit within the university

Name of Training/ Seminar	Duration	Number of Participants	Venue	Expected Expenses (P)

- VI. Detailed PPP for Supplies and Materials (Note: Adopt the existing format)
- 6.1 PPP charged to GAA
 - 6.2 PPP charged to Augmentation
 - 6.3 PPP charged to Laboratory share (for academic departments only)
- VII. Detailed EPP for Projected Equipment Outlay (Note: Adopt the existing format)
- 7.1 EPP charged to centralized funds
 - 7.2 EPP charged to Laboratory Share after deducting costs of PPP for S&M as indicated in 6.3
 - 7.3 EPP for Wish Lists based on the OBE Requirements in the next three (3) Years

Reminder:

- Depending of the availability of funds, priority is given to equipment that will be purchased for the 1st time by the unit and those equipment that are programmed for replacement supported with I&I report.
- EPP should contain the complete specifications of the equipment and realistic projected price.

Prepared by:

Name of Head of Office and Signature

Appendix B

Program

08 December 2015

8:30 AM - 8:45 AM	OPENING PROGRAM
9:00 AM - 10:30 AM	Lecture/Discussion
10:30 AM - 11:10 AM	Open Forum
11:01 - 11:30 AM	Synthesis and Closing Program