

Agency: Visayas State University
Project Title: Management Information System for VSU Main and Satellite Campuses (MOOE - MITHI)
Project Duration: January 1 to December 31, 2022

ITEM ₁	YEAR 2 (2022)									
(Allotment Class/Object of Expenditures)	Main Campus				Component Colleges				Total	Grand Total
	QTY.	Unit	Unit cost	Total cost	QTY.	Unit	Unit cost	Total cost		
1. Supplies and Materials										
Supplies and Materials Expenses				60,000.00	4	campus	10,000.00	40,000.00	100,000.00	100,000.00
2. Trainings								-		
Training for System Users				100,000.00	4	campus	60,000.00	240,000.00	340,000.00	340,000.00
3. Travel				100,000.00	4	campus	25,000.00	100,000.00	200,000.00	200,000.00
4. Communication Expenses								-		
A. Software and Subscription								-		5,100,000.00
SMS Automated Notification Service(subscibtion)	1	years	100,000.00	100,000.00				-	100,000.00	
B. Communication				100,000.00					100,000.00	
C. Internet Subscription										
• Subscription of leased line Fiber Internet connection with 100 mbps CIR for each satellite campuses (Free Wi-Fi)					4	campus	600,000.00	2,400,000.00	2,400,000.00	
• Subscription of leased line Fiber Internet connection with 1 Gigabit CIR for main campus (Free Wi-Fi)			1	2,500,000.00					2,500,000.00	
5. Other Professional Services								-		3,536,000.00
Computer Programmer III (SG 18)	3 x 12	man-month rate (1.2)	629,000.00	1,887,000.00				-	1,887,000.00	
Computer Programmer II (SG 15)	3 x 12	man-month rate (1.2)	483,000.00	1,449,000.00					1,449,000.00	
Project Team leaders and members				200,000.00				-	200,000.00	
6. Other General Services / Content Build-up								-		
Computer Operator II (SG 9)	3.00	man-month rate (1.2)	281,000.00	843,000.00					843,000.00	

Administrative Aide VI (SG 6)	1.00	man-month rate (1.2)	233,000.00	233,000.00					233,000.00	2,724,000.00
Data Entry Machine Operator II (SG 6)	1.00	man-month rate (1.2)	233,000.00	233,000.00					233,000.00	
Data Entry Machine Operator I (SG 4 - 15,856.80)	2.00	man-month rate (1.2)	207,000.00	414,000.00	4	staff	207,000.00	828,000.00	1,242,000.00	
Utility/Messenger (SG 1 - 13,281.6)	1.00	man-month rate (1.2)	173,000.00	173,000.00				-	173,000.00	
			Sub Total	8,392,000.00			Sub Total	3,608,000.00		12,000,000.00

Prepared by:

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Administrative Assistant VI

Recommending Approva:

REMBERTO A. PATINDOL
VP, Administration & Finance

Approved:

EDGARDO E. TULIN
President