



VISAYAS
STATE UNIVERSITY

OFFICE OF THE HEAD OF BUDGET

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**University Library Budgetary Allocation and Actual Expenditure
Regular Agency Fund-MOOE**

Particulars	CY 2016		CY 2017		CY 2018		CY 2019		CY 2020	
	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
Subscription	290,000.00	544,252.66	1,936,000.00	1,919,771.91	1,030,000.00	1,110,611.37	813,000.00	784,323.00	830,000.00	667,599.40
Library Books and Materials	884,500.00	806,375.20	637,000.00	618,500.75	787,000.00	787,000.00	1,000,000.00	654,174.00	1,000,000.00	957,298.00
Sub-total	1,174,500.00	1,350,627.86	2,573,000.00	2,538,272.66	1,817,000.00	1,897,611.37	1,813,000.00	1,438,497.00	1,830,000.00	1,624,897.40
Library-MOOE	110,000.00	96,051.80	110,000.00	56,495.20	100,000.00	78,561.76	120,000.00	38,556.00	120,000.00	129,013.93
Fuel		98.00								
Other Prof										
R & M										
Semi-Expendable		16,760.00								7,156.00
Office Supplies		46,548.60				61,771.40		37,152.00		115,167.12
Other Supplies		22,148.00		25,150.00		5,366.36				5,000.00
R & M Office Equipment		700.00		17,600.00						
R & M Info & Comm. Tech Equipment						11,064.00				
Printing		600.00								
Other MOOE		1,250.00								
Travel		7,947.20		13,745.20		360.00		1,404.00		1,690.81
GrandTotal	1,284,500.00	1,446,679.66	2,683,000.00	2,594,767.86	1,917,000.00	1,976,173.13	1,933,000.00	1,477,053.00	1,950,000.00	1,753,911.33

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Noted by:

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