

HEADQUARTERS
MILITARY SCIENCE AND TACTICS UNIT
VISAYAS STATE UNIVERSITY - ROTC UNIT
804TH (LYN) CDC, 8RCDG, RESCOM, PA
Visca, Baybay City, Leyte

VSUROTCUX


11 April 2023

PROGRAM OF EXPENDITURES
Second Semester, SY 2022-2023

A. Appropriation				
Source:				
1. NSTP-ROTC Fee of	1,292	students		<u>232,560.00</u>
	at P	180.00	per student	
2. Less 30% as contingency fund				<u>69,768.00</u>
Sub-total				162,792.00
PARTICULARS	QTY	UNIT	U/COST	TOTAL
ROTC Operational Fund (70%)				
B. Admin/Logistical Support				
Scissors, 6" heavy duty	1	pcs	70.00	70.00
Green Folder, Long	20	pcs	30.00	600.00
Specialty paper, Cream, short	40	packs	38.00	1,520.00
Fastener	5	box	40.00	200.00
Puncher	1	pcs	324.00	324.00
Double sided tape, 1 inch	5	pcs	35.00	175.00
Scotch tape. 2 inches	3	pcs	35.00	105.00
Masking tape, 2 inches	2	pcs	100.00	200.00
sub-total:				3,194.00
C. Training/Operational Support				
Snacks for RAATI (Tactical Inspection)	120	pcs	80.00	9,600.00
Meals for RAATI (Tactical Inspection)	120	pcs	200.00	24,000.00
sub-total:				33,600.00
D. Troop Services Support				
Superintendent	1	each	10,000.00	10,000.00
Commandant	1	each	10,000.00	10,000.00
Assistant Commandant	1	each	7,500.00	7,500.00
NSTP Director	1	each	10,000.00	10,000.00
ROTC Coordinator	1	each	6,000.00	6,000.00
Training NCO	1	each	5,500.00	5,500.00
CMO NCO	1	each	5,500.00	5,500.00
Operation NCO	1	each	5,500.00	5,500.00
Logistics NCO	1	each	5,500.00	5,500.00
Admin NCO	1	each	5,000.00	5,000.00
Senior Tac NCO	1	each	5,000.00	5,000.00
Tactical NCO	9	each	5,000.00	45,000.00
Tactical Officer	1	each	5,000.00	5,000.00
sub-total:				126,000.00
TOTAL:				162,794.00

ROTC Contingency Fund (30%)				
Contingency Fund for unprogrammed activities of the ROTC Unit.				69,768.00
GRAND TOTAL:				232,562.00

Prepared by:


NOEL A. CAGASAN
 LTC GSC (INF) PA
 Commandant

Noted:


JOY A. BELLEN
 Director, NSTP Office

Recommending Approval:


ALELI A. VILLOCINO
 VP for Student Affairs & Services

Certified availability of funds:


LOUELLA C. AMPAC
 Financial Management Director

4/11/23

Approved:


EDGARDO E. TULIN
 President

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 o/c
 4/12/23