



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



VSUROTUCU4

02-Oct-24

**PROGRAM OF EXPENDITURE**

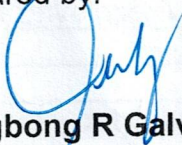
(1st SEM SY 2024-2025)

|                                                                                                   |            |             |               |                   |
|---------------------------------------------------------------------------------------------------|------------|-------------|---------------|-------------------|
| ROTC Trust Fund VSU (No of Enrolled Cadets) ( VSU Baybay = 1,181 ) + (FCIC = 97 ) ( 1,278 x 180 ) |            |             |               | 230,040.00        |
| Contingency Fund 30%                                                                              |            |             |               | 69,012.00         |
| ROTC Operational Fund 70%                                                                         |            |             |               | 161,028.00        |
| <b>Particulars</b>                                                                                | <b>QTY</b> | <b>UNIT</b> | <b>U/COST</b> | <b>TOTAL</b>      |
| <b>ROTC Operational Fund 70%</b>                                                                  |            |             |               |                   |
| Admin /Logistical, Training/ Operational & Cd                                                     |            | 30%         |               | 69,012.00         |
| Troop Services Support                                                                            |            | 40%         |               | 92,016.00         |
| <b>Total</b>                                                                                      |            | <b>70%</b>  |               | <b>161,028.00</b> |
| <b>Admin/Logistical Support</b>                                                                   |            |             |               |                   |
| Photo paper                                                                                       | 4          | packs       | 200.00        | 800.00            |
| Special paper (8.5"x11") cream color                                                              | 30         | packs       | 50.00         | 1,500.00          |
| Certificate holder A4                                                                             | 60         | pcs         | 50.00         | 3,000.00          |
| Expanded folder (green , A4)                                                                      | 66         | pcs         | 15.00         | 990.00            |
| Envelopes (brown, short)                                                                          | 150        | pcs         | 5.00          | 750.00            |
| Expanded Envelopes, (green, A4)                                                                   | 30         | pcs         | 25.00         | 750.00            |
| Glue stick                                                                                        | 1          | bottle      | 120.00        | 120.00            |
| Stand fan                                                                                         | 1          | unit        | 2,500.00      | 2,500.00          |
| Stapler, heavy duty No 35                                                                         | 1          | pcs         | 350.00        | 350.00            |
| Staple wires (No 35)                                                                              | 1          | box         | 112.00        | 112.00            |
| A4 Bond paper                                                                                     | 10         | ream        | 250.00        | 2,500.00          |
| Ribbon                                                                                            | 5          | roll        | 50.00         | 250.00            |
| Double sided tape                                                                                 | 10         | pcs         | 20.00         | 200.00            |
| Glue gun                                                                                          | 1          | unit        | 250.00        | 250.00            |
| Fastener                                                                                          | 2          | box         | 150.00        | 300.00            |
| scissor heavy duty                                                                                | 2          | pcs         | 100.00        | 200.00            |
| Puncher heavy duty                                                                                | 2          | unit        | 125.00        | 250.00            |
| <b>subtotal</b>                                                                                   |            |             |               | <b>14,822.00</b>  |
| <b>Training/Operational Support</b>                                                               |            |             |               |                   |
| Color Holster                                                                                     | 2          | unit        | 2,000.00      | 4,000.00          |
| Diesel Supply for VSU-BFP                                                                         | 200        | liters      | 65.00         | 13,000.00         |
| Guidon (ECHO, FOXTROT, GOLF, HQ, MEDICS)                                                          | 5          | unit        | 2,000.00      | 10,000.00         |
| <b>subtotal</b>                                                                                   |            |             |               | <b>27,000.00</b>  |
| <b>Troop Services Support</b>                                                                     |            |             |               |                   |
| Superintendent                                                                                    | 1          | each        | 5,516.00      | 5,516.00          |
| Commandant                                                                                        | 1          | each        | 5,400.00      | 5,400.00          |
| Assistant Commandant                                                                              | 1          | each        | 4,000.00      | 4,000.00          |
| Admin NCO                                                                                         | 1          | each        | 5,200.00      | 5,200.00          |
| Training NCO                                                                                      | 3          | each        | 4,500.00      | 13,500.00         |
| Chief Clerk/Coordinator                                                                           | 1          | each        | 5,000.00      | 5,000.00          |
| GMA                                                                                               | 12         | each        | 4,450.00      | 53,400.00         |
| <b>subtotal</b>                                                                                   |            |             |               | <b>92,016.00</b>  |
| <b>Command Directives Activities</b>                                                              |            |             |               |                   |
| Opening of Cadet Officer Candidate Course                                                         |            |             |               |                   |



| <b>(COCC) 03-24-25</b>                                           |    |      |         |                   |
|------------------------------------------------------------------|----|------|---------|-------------------|
| Snacks                                                           | 40 | paxs | 60.00   | 2,400.00          |
| Token (VSU PRODUCT)                                              | 3  | pcs  | 500.00  | 1,500.00          |
| Lei                                                              | 1  | pcs  | 250.00  | 250.00            |
| Backdrop                                                         | 1  | pcs  | 800.00  | 800.00            |
| <b>Closing of Cadet Officer Candidate Course (COCC) 03-24-25</b> |    |      |         |                   |
| Snacks                                                           | 40 | paxs | 60.00   | 2,400.00          |
| Token (VSU PRODUCT)                                              | 3  | pcs  | 500.00  | 1,500.00          |
| Lei                                                              | 1  | pcs  | 250.00  | 250.00            |
| Backdrop                                                         | 1  | pcs  | 800.00  | 800.00            |
| <b>Presentation of Sponsors &amp; Escorts (POSE)</b>             |    |      |         |                   |
| Snacks of GOHAS & members of Training Staff                      | 40 | pax  | 60.00   | 2,400.00          |
| Meals                                                            | 65 | pax  | 200.00  | 13,000.00         |
| Lei                                                              | 5  | pcs  | 100.00  | 500.00            |
| Memento for GOHAS                                                | 1  | pcs  | 1300.00 | 1300.00           |
| Frames                                                           | 1  | pcs  | 90.00   | 90.00             |
| <b>subtotal</b>                                                  |    |      |         | <b>27,190.00</b>  |
| <b>TOTAL</b>                                                     |    |      |         | <b>161,028.00</b> |
| <b>ROTC Contingency Fund (30%)</b>                               |    |      |         |                   |
| School Contingency Fund for unprogrammed acti                    |    |      |         | <b>69,012.00</b>  |
| <b>TOTAL</b>                                                     |    |      |         | <b>161,028.00</b> |
| <b>GRAND TOTAL</b>                                               |    |      |         | <b>230,040.00</b> |

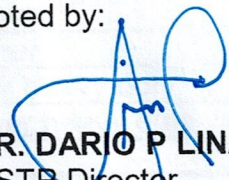
Prepared by:

  
**Bongbong R Galvadores**  
 MSg (Inf) PA  
 Admin NCO

CERTIFIED CORRECT:

  
**JAY B OLARTE**  
 LTC (INF) PA  
 Commandant

Noted by:

  
**DR. DARIO P LINA**  
 NSTP Director  
 Visayas State University

Certified Availability of Funds:

  
**ALICIA M FLORES**  
 Head Budget Office  
 Visayas State University

Recommending Approval:

  
**DR. ALELI A. VILLOCINO**  
 Vice-President for Student Affairs and Services  
 Visayas State University

APPROVED BY:

  
**PROSE IVY G. YEPES**  
 President  
 Visayas State University