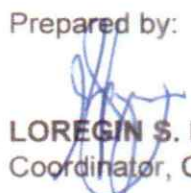


VISAYAS STATE UNIVERSITY
NATIONAL SERVICE TRAINING PROGRAM
CIVIC WELFARE TRAINING SERVICES

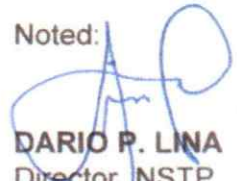
PROGRAM OF EXPENDITURES
2nd Semester, SY 2023-2024

A. Appropriation		
Source:		
1. NSTP-CWTS Fee of	<u>1,375</u> students	<u>247,500.00</u>
	at P <u>180.00</u> per student	
2. Less 15% as contingency fund		<u>37,125.00</u>
Sub-total		210,375.00
B. Proposed Utilization (of the 70% income)		
1. CWTS Training Procurement		
Specialty paper, A4 cream		4,375.00
photo paper A4		1,000.00
crayons		1,000.00
manila paper		2,000.00
bondpaper A4		3,000.00
Laptop 14" (i5)		55,000.00
2. CWTS Services and Supports		
a. Services support for 13 Team Coordinators at P7, 000.00 each/sem		91,000.00
b. Services support for director with coordinatorship		12,000.00
c. Sevices support for CWTS Coordinator		12,000.00
d. Sevices support for CWTS Training Officers		24,000.00
e. Overtime fee for sound system operator (Edgardo G. Cobico,Jr.)		5,000.00
Sub-total		P 210,375.00

Prepared by:


LOREGIN S. PUGOSA
Coordinator, CWTS

Noted:


DARIO P. LINA
Director, NSTP

Recommending Approval:


ALELI A. VILLOCINO
VP for Student Affairs & Services

Certified availability of funds:


ALICIA M. FLORES
Head, Budget Office

Approved:


PROSE IVY G. YEPES
President