

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

VSUROTUCX

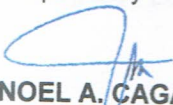
11 April 2023

**PROGRAM OF EXPENDITURES**  
Second Semester, SY 2022-2023

|                                        |            |             |               |                   |
|----------------------------------------|------------|-------------|---------------|-------------------|
| <b>A. Appropriation</b>                |            |             |               |                   |
| Source:                                |            |             |               |                   |
| 1. NSTP-ROTC Fee of                    | 1,292      | students    |               | <b>232,560.00</b> |
|                                        | at P       | 180.00      | per student   |                   |
| 2. Less 30% as contingency fund        |            |             |               | <b>69,768.00</b>  |
| <b>Sub-total</b>                       |            |             |               | <b>162,792.00</b> |
|                                        |            |             |               |                   |
| <b>PARTICULARS</b>                     | <b>QTY</b> | <b>UNIT</b> | <b>U/COST</b> | <b>TOTAL</b>      |
| <b>ROTC Operational Fund (70%)</b>     |            |             |               |                   |
| <b>B. Admin/Logistical Support</b>     |            |             |               |                   |
| Data Filer                             | 8          | pcs         | 250.00        | 2,000.00          |
| Scissors, 6" heavy duty                | 5          | pcs         | 70.00         | 350.00            |
| Green Folder, Long                     | 50         | pcs         | 30.00         | 1,500.00          |
| EPSON ink, BK,Y, M, C                  | 6          | pcs         | 350.00        | 2,100.00          |
| Specialty paper, Cream, short          | 40         | packs       | 38.00         | 1,520.00          |
| Brown Envelope, short                  | 300        | pcs         | 6.00          | 1,800.00          |
| Expandable Folder Envelope, long       | 54         | pcs         | 15.00         | 810.00            |
| Fastener                               | 5          | box         | 40.00         | 200.00            |
| Puncher                                | 2          | pcs         | 320.00        | 640.00            |
| Double sided tape, 1 inch              | 10         | pcs         | 35.00         | 350.00            |
| Scotch tape. 2 inches                  | 10         | pcs         | 30.00         | 300.00            |
| Masking tape, 2 inches                 | 7          | pcs         | 100.00        | 700.00            |
| Glue                                   | 1          | gallon      | 524.00        | 524.00            |
| <b>sub-total:</b>                      |            |             |               | <b>12,794.00</b>  |
| <b>C. Training/Operational Support</b> |            |             |               |                   |
| Snacks for RAATI (Tactical Inspection) | 120        | pcs         | 50.00         | 6,000.00          |
| Meals for RAATI (Tactical Inspection)  | 120        | pcs         | 150.00        | 18,000.00         |
| <b>sub-total:</b>                      |            |             |               | <b>24,000.00</b>  |
| <b>D. Troop Services Support</b>       |            |             |               |                   |
| 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        | 5,500.00      | 5,500.00          |
| 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          |
| <b>sub-total:</b>                      |            |             |               | <b>126,000.00</b> |
| <b>TOTAL:</b>                          |            |             |               | <b>162,794.00</b> |

| ROTC Contingency Fund (30%)                                           |  |  |  |                   |
|-----------------------------------------------------------------------|--|--|--|-------------------|
| School Contingency Fund for unprogrammed activities of the ROTC Unit. |  |  |  | 69,768.00         |
| <b>GRAND TOTAL:</b>                                                   |  |  |  | <b>232,562.00</b> |

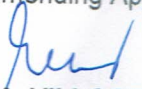
Prepared by:

  
**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** 4/11/23  
 Financial Management Director

Approved:

  
**EDGARDO E. TULIN**  
 President 61C  
 4/12/23