

**CIVIC WELFARE TRAINING SERVICES UNIT**  
**NATIONAL SERVICE TRAINING PROGRAM OFFICE**  
**VISAYAS STATE UNIVERSITY**

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

**A. Appropriation**

Source:

1. NSTP-CWTS Fee <u>1,506</u> students	<u>271,080.00</u>	
at P <u>180.00</u> per student		
2. Less 30% as contingency fund	<u>81,324.00</u>	
<b>Sub-total</b>		<b>189,756.00</b>

**B. Proposed Utilization (of the 70% income)**

1. CWTS Training Procurement		50,256.00
Specialty paper, A4 ivory	5,000.00	
photo paper, A4	500.00	
Refill ink for Epson (black - 3, colored - 6)	5,100.00	
Sticky notes (3x4in, P79/pad)	1,580.00	
Pentel pen (black/blue, P50/pc)	750.00	
ink refill permanent marker (P115/bottle)	575.00	
frame for certificate (A4, 10pc)	3,800.00	
certificate holder (P70/pc)	3,451.00	
toilet bowl cleaner at least 1L	400.00	
Projector XGA (1024x768)	27,000.00	
hdmi to vga adapter cable at least 1.8 m	600.00	
hdmi to hdmi cable (20m)	1,500.00	
2. CWTS Services and Supports		139,500.00
a. Services support for 12 Coordinators at P5,000.00/sem	65,000.00	
b. Services support for director with coordinatorship	12,000.00	
c. Services support for 2 CWTS Training Officers		
at P 5,500.00/sem	11,000.00	
d. Student Assistance for Facilitators at P1,500/sem		
for 15 student facilitators	22,500.00	
e. Overtime fee for sound system operator (Ababat, Claudio)	6,500.00	
f. Meals and snacks for project presentation (40 pax)	10,000.00	
g. Meals and snacks for graduation ceremony (50 pax)	12,500.00	
<b>Sub-total</b>		<b>P 189,756.00</b>

Prepared by:

  
**JAY C. BANSALE**  
 Coordinator, CWTS

Recommending Approval:

  
**ALELI A. VILLOCINO**  
 VP for Student Affairs & Services

Noted:

  
**JOY A. BELLEN**  
 Director, NSTP Office

Certified availability of funds:

  
**LOUELLA C. AMPAC**  
 Financial Management Director

Approved:

  
**EDGARDO E. TULIN**  
 President *oic*  
 9/12/22