OFFICE OF THE COORDINATOR OF CWTS NATIONAL SERVICE TRAINING PROGRAM VISAYAS STATE UNIVERSITY

PROGRAM OF EXPENDITURES

First Semester, SY 2022-2023

A. Appropriation		
Source:		
1. NSTP-CWTS Fee 1,288 students	231,840.00	
at P 180.00 per student	231,040.00	
2. Less 30% as contigency fund	69,552.00	
Sub-total		
		162,288.
B. Proposed Utilization (of the 70% income)		102,200.
1. CWTS Training Procurement		
Specialty paper	5,000.00	
Desktop computer	35,000.00	
Megaphone	3,000.00	
Data filer (double, legal size)	2,000.00	
Pruning shear (heavy duty)	1,500.00	
Angle bar (1/8"x1"x1"x20")	1,800.00	
Microphone wire, heavy duty	1,188.00	
Paper construction (assorted colors)	2,300.00	
CWTS Services and Supports		
a. Overtime Pay for 14 Coordinators at P5,000.00/sem	70,000.00	
b. Overtime Pay for 1 CWTS Training Officer		
at P 5,500.00/sem	5,500.00	
c. Student Facilitators at P1500/sem		
for 16 student facilitators	24,000.00	
d. Overtime fee for sound system operator	6,500.00	
e. Overtime fee for gym maintenance personnel	4,500.00	
Sub total	-,,	
Sub-total	Р	162,288.00

JOY A. BELLEN Coordinator, CWTS

Recommending Approval:

ALELI A. VILLOCINO

Vice President for Student Affairs & Services

Approved: