

Project Title:	Srandardization, Reformulation and Utilization of Organic Fertilizers in the Visayas Region						
Project Leader:	Romel B. Armecin						
Agency:	Visayas State University						
Particulars	Total Approved Budget	Amount Released (A)	Amount Disbursed (B)	Remaining Balance to be Realigned (C = A - B)	Amount Realigned (D)	Proposed Budget Realignment (E = C + D)	Justification
I. PERSONAL SERVICES							
A. Honoraria	391,200.00	391,200.00	391,200.00	-	-	-	
B. Salaries and Wages	594,748.80	594,748.80	588,534.55	6,214.25	-	6,214.25	
Subtotal	985,948.80	985,948.80	979,734.55	6,214.25	-	6,214.25	
II. MAINTENANCE AND OPERATING EXPENSES							
A. Travelling Expenses	500,000.00	500,000.00	479,366.44	20,633.56	(20,000.00)	633.56	
B. Communication Expenses	80,000.00	80,000.00	32,063.93	47,936.07	(45,000.00)	2,936.07	
C. Supplies and Materials	1,112,880.00	1,112,880.00	557,056.20	555,823.80	(150,000.00)	405,823.80	These ammout include the accounts payable of Php165,342.60. Likewise, the remaining amount will be used for the purchase of laboratory chemicals needed for the analysis of the remaining samples
D. Professional Services	300,000.00	300,000.00	145,500.00	154,500.00	(154,500.00)	-	
E. Labor and Wages	701,928.00	701,928.00	1,243,065.47	(541,137.47)	544,500.00	3,362.53	These amount will be used for the maintenance of the experimental areas and conduct of laboratory analysis of the different samples collected in the project
F. Repairs and Maintenance	100,000.00	100,000.00		100,000.00	(100,000.00)	-	
G. Other Maintenance and Operating Expenses	200,000.00	200,000.00	120,730.00	79,270.00	(75,000.00)	4,270.00	
Subtotal	2,994,808.00	2,994,808.00	2,577,782.04	417,025.96	-	417,025.96	
III. EQUIPMENT OUTLAY							
Subtotal	470,000.00	470,000.00	417,130.00			52,870.00	
IV. ADMINISTRATIVE COST							
Subtotal	398,075.70	398,075.70	398,075.70				
Total	4,848,832.50	4,848,832.50	4,372,722.29	423,240.21	-	476,110.21	

Prepared by: 

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Noted by:

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