



Visayas State University

VisCA, Baybay City, Leyte

Climate-Smart Farm Business School Approach

BUDGET REALIGNMENT

Account Code: 20201050-60.2

PARTICULARS	Total Approved Releases	Unexpended Budget to date	New Realignment	Realignment Budget
II. MAINTENANCE & OPERATION				
Travel	880,000.00	84,429.10		84,429.10
Supplies & Materials	441,710.00	209,972.12	-120,045.13	89,926.99
Rent Expense	920,000.00	75,000.00		75,000.00
Fuel & Lubricants	320,000.00	57,500.00		57,500.00
Repair & Maintenance	100,000.00	-		0.00
Training Expense	998,490.00	833,000.00		833,000.00
Representation Expense	4,230,800.00	562,760.00		562,760.00
Other Services				0.00
Printing of Visual Aids & IEC materials	100,000.00	50,000.00		50,000.00
Professional Fee/Incentive (3 Proj. Leaders @ 6000/mo)	216,000.00	-		0.00
Professional Fee/Incentive (RP @ 1000/hr x 9 hrs x 12 sessions)	450,000.00	106,200.00	-56,200.00	50,000.00
Professional Fee/Incentive (76 AEW/LFT @ 4500/mo)	1,768,000.00	33,750.00	-33,750.00	0.00
Wages for Evaluation Officer @ 30,000/mo	360,000.00	-		0.00
wages 5 Training Assistants @ 15,000/mo	900,000.00	15,004.87	209,995.13	225,000.00
Sub-total for Maintenance & Operation	11,685,000.00	2,027,616.09	0.00	2,027,616.09
Admin Cost	615,000.00			
GRAND TOTAL	12,300,000.00	2,027,616.09		

Prepared by:

MILAGROS C. BALES
Project Leader

Certified Funds Available:

NICK FREDDY R. BELLO
OIC- Head, Accounting Office