

APPENDIX C.12. BUDGET MONITORING (PERTERM)**UNIT/ DEPARTMENT****Budget Monitoring Sheet****AY 2011-12**

No.	Activity/ Subclassification	Budget		Actual	Variance	
		Annual	As of 08/31/10	As of 08/31/10	Amount	Percent
1	Minor Production	246,000.00	82,000.00	80,000.00	2,000.00	2.44%
2	Major Production	25,000.00	-	-	-	0.00%
3	Recital	15,000.00	5,000.00	6,000.00	(1,000.00)	-20.00%
	Productions	286,000.00	87,000.00	86,000.00	1,000.00	1.15%
4	trainings	7,000.00	3,500.00	4,000.00	(500.00)	-14.29%
5	Teambuilding	25,000.00	12,500.00	11,000.00	1,500.00	12.00%
	Staff Performance	32,000.00	16,000.00	15,000.00	1,000.00	6.25%
	TOTAL	318,000.00	103,000.00	101,000.00	2,000.00	1.94%

Submitted by :

Attested by:

DM-Finance

CAO Secretary



Remarks
