

**AGRICULTURAL TRAINING INSTITUTE**  
**REGIONAL TRAINING CENTER MIMAROPA**  
 Barcenaga, Naujan, Oriental Mindoro

**STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNT**  
**ALL FUNDS**

For the Year Ended December 31, 2018

Particulars	Budgeted Amount		Actual Amounts on Comparable Basis	Difference Final Budget and Actual
	Original	Final		
<b>RECEIPTS</b>				
Services and Business Income	1,414,500.00	1,414,500.00	1,414,500.00	0.00
Assistance and Subsidy	83,584,701.45	83,584,701.45	83,584,701.45	0.00
<b>Total Receipts</b>	<u>84,999,201.45</u>	<u>84,999,201.45</u>	<u>84,999,201.45</u>	<u>0.00</u>
<b>PAYMENTS</b>				
Personnel Services	12,692,030.62	12,692,030.62	12,692,030.62	0.00
Maintenance and Other				
Operating Expenses	37,851,100.30	37,851,100.30	37,851,100.30	0.00
Capital Outlay	13,505,767.11	13,505,767.11	13,505,767.11	0.00
Financial Expenses	0.00	0.00	0.00	0.00
Total Payments	<u>64,048,898.03</u>	<u>64,048,898.03</u>	<u>64,048,898.03</u>	<u>0.00</u>
<b>NET RECEIPTS/PAYMENTS</b>	<u><b>20,950,303.42</b></u>	<u><b>20,950,303.42</b></u>	<u><b>20,950,303.42</b></u>	<u><b>0.00</b></u>