

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM

Appropriation by Object of Expenditures

Calendar Year 2021

CURRENT OPERATING EXPENDITURES**I ELEMENTARY/SECONDARY EDUCATION****1.0 Personal Services**

1.1 Honoraria	5-01-02-100		
1.1.1 Honoraria of Municipal/Barangay/PTA paid LSB Teachers (Provincial Counterpart)		₱ 3,300,000.00	
1.1.2. Honoraria of Learning Support Aides		<u>2,268,000.00</u>	₱ 5,568,000.00

2.0 Maintenance & Other Operating Expenses

2.1 Textbooks & Instructional Materials	5-02-03-110	₱ 5,000,000.00	
2.2 Other Supplies & Materials Expenses	5-02-03-990	1,703,798.00	
2.3 Donations	5-02-99-080		
2.3.1 F/A to Special Education Program (SPED) of the Division of Davao del Norte		1,000,000.00	
2.3.2 F/A to Nine SPED Centers (Sto. Tomas, Carmen, Kapalong, New Corella, Cambanogoy, Sawata Ernan CES, Kapalong NHS, BE. Dujali and Talaingod @ P50T/Center)		450,000.00	
2.4 Other Maintenance & Operating Expenses	5-02-99-990		
2.4.1 Citizenship Development Program		2,000,000.00	
2.4.2 Drop Out Reduction Program (DORP)		<u>1,000,000.00</u>	₱ 11,153,798.00

3.0 Property, Plant & Equipment/Capital Outlays

3.1 Buildings	1-07-04-010		
Const. of Various Child Development Centers			
3.1.1 Const. of Child Dev't. Center, Sta. Felomina, Asuncion		₱ 1,300,000.00	
3.1.2 Const. of Child Dev't. Center, Calian, Maniki, Kapalong		1,300,000.00	
3.1.3 Const. of Child Dev't. Center, Anislagan, Macgum, New Corella		1,300,000.00	
3.1.4 Const. of Child Dev't. Center, Agman, Linao, San Isidro		1,300,000.00	
3.1.5 Const. of Child Dev't. Center, Misoloksolok, Sto. Niño, Talaingod		1,300,000.00	
3.1.6 Const. of Child Dev't. Center, Tibucag, Dagohoy, Talaingod		1,300,000.00	
3.1.7 Const. of Child Dev't. Center, P3, Mangalcal, Carmen		1,300,000.00	
3.1.8 Const. of Child Dev't. Center, Sitio Talus, San Jose, Sto. Tomas		<u>1,300,000.00</u>	10,400,000.00

4.0 Financial Expenses

4.1 Interest Expenses - LBP	5-03-01-020		240,223.00
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5.0 Financial Liabilities

5.1 Loans Payable - Domestic	2-01-02-040		1,945,979.00
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SUB-TOTAL**₱ 29,308,000.00**

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II ALTERNATIVE LEARNING SYSTEM

1.0 Maintenance & Other Operating Expenses

1.1 Other Maintenance & Operating Expenses	5-02-99-990		
1.1.1 Alternative Learning System		P 1,200,000.00	
1.1.2 Arabic Literacy and Islamic Values Educ. Program (ALIVE)		400,000.00	
1.1.3 Provincial Madrasah Literacy Program		1,780,000.00	3,380,000.00
SUB-TOTAL			P 3,380,000.00

III LOCAL SCHOOL BOARD/OFFICE OF SCHOOLS DIVISION SUPERINTENDENT

1.0 Personal Services

1.1 Honoraria	5-01-02-100		
1.1.1 Honoraria of Division Federated PTA President & LSB Member			P 12,000.00
SUB-TOTAL			P 12,000.00

IV PHYSICAL AND CULTURAL EDUCATION

1.0 Maintenance & Other Operating Expenses

1.1 Other Maintenance & Operating Expenses	5-02-99-990		
1.1.1 Davao del Norte Division Meet			P 1,000,000.00
SUB-TOTAL			P 1,000,000.00

TOTAL APPROPRIATION

P 33,700,000.00

Unappropriated Balance

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Prepared by:



DR. DEE D. SILVA
Schools Division Superintendent
Co-Chairman, Provincial School Board



EDWIN I. JUBAHIB
Governor
Chairman, Provincial School Board