

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM
Share on the Additional 1% Real Property Tax
Budget Year 2014

Income (1)	Account Classification (2)	Amount (3)
Share on the Additional 1% Real Property Tax: a) Current Year b) Previous Years c) Penalty		P 21,000,000.00 6,000,000.00 3,000,000.00
T O T A L = = = = = >>> >>>>>>>>>>		P 30,000,000.00

I hereby certify to the reasonable probability of collection of the estimated income for Budget Year 2014 based on the present economic conditions and existing ordinances.


REGINA C. RICAFORT, CPA
Provincial Treasurer

December 19, 2013
Date

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM

Appropriation by Object of Expenditures

Calendar Year 2014

I. ELEMENTARY/SECONDARY EDUCATION

a) Current Operating Expenditures

1.0 Personal Services

1.1 Honoraria of Municipal/Barangay/PTA paid LSB Teachers (Prov'l. Counterpart)	P	2,000,000.00
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2.0 Maintenance and Other Operating Expenses:

2.1 Loan Payable-Domestic (LBP)	P	1,842,200.00	
2.2 Citizenship Development Program		2,500,000.00	
2.3 AID TO BSP		300,000.00	
2.4 AID TO GSP		300,000.00	
2.5 Purchase/Reproduction of Inst. Materials		900,000.00	
2.6 DepEd Health and Nutrition Project		100,000.00	
2.7 GSP/BSP Membership Fees		600,000.00	
2.8 Drop Out Reduction Program (DORP)		1,000,000.00	
2.9 F/A to Various SPED Centers (Sto. Tomas, Carmen, Kapalong, New Corella, Cambanogoy, Sawata Ernan CES, Kapalong NHS, Dujali and Talaingod @ P50T/ SPED Center)		450,000.00	
2.10 F/A to Special Education Program (SPED) of the Division of Davao del Norte:		500,000.00	
2.11 F/A to SPED Palarong Pambansa & Incentives to Athletes, Officials and Medalists		150,000.00	
2.12 F/A for the Repair of Var. School Buildings Structures and Facilities		500,000.00	
2.13 Other Supplies Expenses		<u>800,000.00</u>	9,942,200.00

3.0 Capital Outlays (CO)

3.1 Office Equipment	P	200,000.00	
3.2 Musical Instruments		250,000.00	
3.3 Completion of Carmen National Sch. Gym		<u>1,500,000.00</u>	1,950,000.00

4.0 Financial Expenses (FE)

Interest Expenses -LBP		786,500.00
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II. ALTERNATIVE LEARNING SYSTEM

a) Current Operating Expenditures

1.0 Maintenance and Other Operating Expenses:

1.1 Alternative Learning System	P	800,000.00	
1.2 Arabic Literacy and Islamic Values Education Program (ALIVE)		400,000.00	
1.3 Provincial Madrasah Literacy Program		<u>1,250,000.00</u>	2,450,000.00

**111. LOCAL SCHOOL BOARD/OFFICE OF THE
SCHOOLS DIVISION SUPERINTENDENT**

a) Current Operating Expenditures

1.0 Personal Services

1.1 Honoraria of Division Federated PTA President and LSB Member	P	12,000.00
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2.0 Maintenance and Other Operating Expenses:

2.1 Traveling Expenses-Local	P	90,000.00	
2.2 Training Expenses		30,000.00	
2.3 Office Supplies Expenses		100,000.00	
2.4 Other Supplies Expenses		50,000.00	
2.5 Publication Expenses		20,000.00	
2.6 Gasoline, Oil and Lubricants Expenses		50,000.00	
2.7 F/A to DepEd for the Repair of Vehicle		30,000.00	
2.8 Training & Dev't. of Non-teaching Personnel/ School Administrators		<u>100,000.00</u>	470,000.00

IV. PHYSICAL AND CULTURAL EDUCATION

a) Current Operating Expenditures

1.0 Maintenance and Other Operating Expenses:

1.1 Davao del Norte Division Meet	P	600,000.00	
1.2 DAVRAA Training		1,500,000.00	
1.3 DAVRAA Meet Proper		2,000,000.00	
1.4 Culture and Arts		128,000.00	
1.5 F/A to PALARO and Incentives to PALARO Athletes, Officials and Medalists		650,000.00	
1.6 Sports Development Program		<u>2,461,300.00</u>	7,339,300.00

1.7 Maint. of Dvo.del Norte Sports & Tourism Complex

a. Maint. & other Operating Expenses:

Agricultural Supplies Expenses	P	50,000.00	
Other Supplies Expenses		800,000.00	
Gasoline, Oil & Lubricants Expenses		200,000.00	
Janitorial Services		3,500,000.00	

b. Capital Outlays:

Other Machineries and Equipment	<u>500,000.00</u>	<u>5,050,000.00</u>
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TOTAL APPROPRIATION

P 30,000,000.00

UNAPPROPRIATED BALANCE

P - 0 -

Prepared by:



DR. JOSEPHINE L. FADUL
Schools Division Superintendent
Co-Chairman, Provincial School Board

Approved by:



RODOLFO P. DEL ROSARIO
Governor

