

**INCOME AND EXPENDITURE ESTIMATES FOR FY 2024**  
**PROVINCIAL SCHOOL BOARD OF DAVAO DEL NORTE**  
**Province of Davao del Norte**

**Estimated Income for Budget Year**

Additional One Percent (%) Tax on Real Property

Current Year	₱ 27,765,000.00
Previous Years	8,330,245.00
Penalties	1,499,755.00
Total Amount Available for Operation	<b>₱ 37,595,000.00</b>

**Expenditure Program for the Budget Year**

Rank	Program/Project/Activity	Personal Services	Maint. & Other Operating Expenses	Property, Plant and Equipment	Total
<b>ELEM./SECONDARY EDUC. PROGRAM</b>					
1	Elementary/Secondary Education Honoraria to Municipal/Barangay/PTA paid LSB Teacher	₱ 3,300,000.00	₱ -	₱ -	₱ 3,300,000.00
	Procurement of textbooks and instructional materials		500,000.00		500,000.00
	Provision of other supplies and materials		500,000.00		500,000.00
	Financial Assistance to SPED (Special Program of the Division of Davao del Norte)		1,000,000.00		1,000,000.00
	Const. of 1 Classroom Bldg. at Kapatagan IS, Kapalong, Phase 1			1,200,000.00	1,200,000.00
2	Citizenship Development Program Support to SSES Support to Engineering and Science Education Program High School Support to Secondary Schools with the Special Program for the Arts and Sports Support to all Learning Areas and Special Programs		3,000,000.00		3,000,000.00
3	Drop Out Reduction Program (DORP) Hiring of Itinerant Teachers	924,000.00	76,000.00		1,000,000.00
<b>ALTERNATIVE LEARNING SYSTEM</b>					
4	Alternative Learning System Project	1,932,000.00	68,000.00		2,000,000.00
5	Arabic Literacy and Islamic Values Educ Program (ALIVE)	385,000.00	15,000.00		400,000.00
6	Provincial Madrasah Literacy Program	2,580,000.00	280,000.00		2,860,000.00
<b>EARLY CHILDHOOD CARE DEV'T. PROG.</b>					
7	Early Childhood Care Dev't. Program	5,600,000.00			5,600,000.00
<b>PHYSICAL AND CULTURAL EDUC. PROG.</b>					
8	Davao del Norte Division Meet		1,300,000.00		1,300,000.00
9	DAVRAA Training		5,000,000.00		5,000,000.00
10	DAVRAA Meet Proper		6,805,600.00		6,805,600.00
11	Palarong Pambansa		1,129,400.00		1,129,400.00
12	Batang Pinoy Games		2,000,000.00		2,000,000.00
	<b>TOTAL EXPENDITURE</b>	<b>₱ 14,721,000.00</b>	<b>₱ 21,674,000.00</b>	<b>₱ 1,200,000.00</b>	<b>₱ 37,595,000.00</b>

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**Programmed Appropriation by Object of Expenditures**

Object of Expenditures	Account Code	Budget Year 2024
<b>CURRENT OPERATING EXPENDITURES</b>		
<b>I ELEMENTARY/SECONDARY EDUCATION</b>		
<i>1. Elementary/Secondary Education</i>		
<b>Personnel Services</b>		
Other Compensation		
Honoraria	5-01-02-100	
Honoraria of Municipal/Brgy./PTA paid LSB Teachers (Prov'l. Counterpart)		₱ 3,300,000.00
Sub-total Personnel Services		₱ 3,300,000.00
Maintenance & Other Operating Expenses		
Supplies and Materials		
Textbooks & Instructional Materials	5-02-03-110	₱ 500,000.00
Other Supplies & Materials Expenses	5-02-03-990	500,000.00
Other Maintenance & Other Operating Expenses		
Donations	5-02-99-080	
Financial Assistance Special Education Program (SPED)		1,000,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 2,000,000.00
Property, Plant and Equipment		
Buildings and Other Structures		
School Buildings	1-04-07-020	₱ 1,200,000.00
1. Const. of 1 Classroom Bldg. at Kapatagan IS, Kapalong (Ph.1)		
Sub-total Property, Plant and Equipment		₱ 1,200,000.00
<b>Total Elementary/Secondary Education</b>		<b>₱ 6,500,000.00</b>
<i>2. Citizenship Development Program</i>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 3,000,000.00
Total Maintenance & Other Operating Expenses		₱ 3,000,000.00
<b>Total Citizenship Development Program</b>		<b>₱ 3,000,000.00</b>
<i>3. Drop Out Reduction Program</i>		
Personnel Services		
Other Compensation		
Honoraria	5-01-02-100	
Honoraria of Itinerant Teachers		₱ 924,000.00
Sub-total Personnel Services		₱ 924,000.00
Maintenance & Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	₱ 76,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 76,000.00
<b>Total Drop Out Reduction Program</b>		<b>₱ 1,000,000.00</b>
<b>TOTAL ELEMENTARY/SECONDARY EDUCATION</b>		<b>₱ 10,500,000.00</b>
<b>II ALTERNATIVE LEARNING SYSTEM</b>		
<i>1. Alternative Learning System</i>		
Personnel Services		
Other Compensation		

Honoraria	5-01-02-100	₱ 1,932,000.00
Sub-total Personnel Services		₱ 1,932,000.00
Maintenance & Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	₱ 68,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 68,000.00
<b>Total Alternative Learning System</b>		<b>2,000,000.00</b>
<b>Object of Expenditures</b>	<b>Account Code</b>	<b>Budget Year 2024</b>
<b>2. Arabic Literacy and Islamic Values Education Program (ALIVE)</b>		
Personnel Services		
Other Compensation		
Honoraria	5-01-02-100	₱ 385,000.00
Sub-total Personnel Services		₱ 385,000.00
Maintenance & Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	₱ 15,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 15,000.00
<b>Total Arabic Literacy and Islamic Values Education Program (ALIVE)</b>		<b>400,000.00</b>
<b>3. Provincial Madrasah Literacy Program</b>		
Personnel Services		
Other Compensation		
Honoraria	5-01-02-100	₱ 2,580,000.00
Sub-total Personnel Services		₱ 2,580,000.00
Maintenance & Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	₱ 100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	180,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 280,000.00
<b>Total Provincial Madrasah Literacy Program</b>		<b>₱ 2,860,000.00</b>
<b>TOTAL ALTERNATIVE LEARNING SYSTEM</b>		<b>₱ 5,260,000.00</b>
<b>III EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM</b>		
<b>1. Early Childhood Care Development Program</b>		
Personnel Services		
Other Compensation		
Honoraria	5-01-02-100	₱ 5,600,000.00
Honoraria of Child Dev't. Teachers/Workers		
Sub-total Personnel Services		₱ 5,600,000.00
<b>Total Early Childhood Care Development Program</b>		<b>₱ 5,600,000.00</b>
<b>TOTAL EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM</b>		<b>₱ 5,600,000.00</b>
<b>IV PHYSICAL AND CULTURAL EDUCATION</b>		
<b>1. Davao del Norte Division Meet</b>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 1,300,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 1,300,000.00

<b>Total Davao del Norte Division Meet</b>		<b>1,300,000.00</b>
<b>2. DAVRAA Training</b>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 5,000,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 5,000,000.00
<b>Total DAVRAA Training</b>		<b>₱ 5,000,000.00</b>
<b>3. DAVRAA Meet Proper</b>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 6,805,600.00
Sub-total Maintenance & Other Operating Expenses		₱ 6,805,600.00
<b>Total DAVRAA Meet Proper</b>		<b>₱ 6,805,600.00</b>
<b>Object of Expenditures</b>	<b>Account Code</b>	<b>Budget Year 2024</b>
<b>4. PALARONG PAMBANSA</b>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 1,129,400.00
Sub-total Maintenance & Other Operating Expenses		₱ 1,129,400.00
<b>Total Palarong Pambansa</b>		<b>₱ 1,129,400.00</b>
<b>5. Batang Pinoy Games</b>		
Maintenance & Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	₱ 2,000,000.00
Sub-total Maintenance & Other Operating Expenses		₱ 2,000,000.00
<b>Total Batang Pinoy Games</b>		<b>₱ 2,000,000.00</b>
<b>TOTAL PHYSICAL AND CULTURAL EDUCATION</b>		<b>₱ 16,235,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>₱ 37,595,000.00</b>
<b>UNAPPROPRIATED BALANCE</b>		₱ -

Prepared by:

**REYNALDO B. MELLORIDA, CESO V (Sgd.)**

Schools Division Superintendent  
Co-Chairperson, Prov'l. School Board