

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM
Share on the Additional 1% Real Property Tax
Budget Year 2013

Income (1)	Account Classification (2)	Amount (3)
Share on the Additional 1% Real Property Tax: a) Current Year b) Previous Years c) Penalty		P 19,700,000.00 5,700,000.00 2,600,000.00
T O T A L = = = = = >>> >>>>>>>>>>		P 28,000,000.00

I hereby certify to the reasonable probability of collection of the estimated income for Budget Year 2013 based on the present economic conditions and existing ordinances.


REGINA C. RICAFORT, CPA
Provincial Treasurer

December 21, 2012
Date

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM

Appropriation by Object of Expenditures

Calendar Year 2013

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	9,767,285.00
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2.0 Maintenance and Other Operating Expenses:

2.1 Citizenship Development Program	P	2,570,000.00	
2.2 AID TO BSP		300,000.00	
2.3 AID TO GSP		300,000.00	
2.4 Purchase/Reproduction of Inst. Materials		900,000.00	
2.5 DepEd Health and Nutrition Project		100,000.00	
2.6 GSP/BSP Membership Fees		625,275.00	
2.7 Drop Out Reduction Program (DORP)		1,000,000.00	
2.8 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	
2.9 F/A to Special Education Program (SPED) of the Division of Davao del Norte:			
- Annual Division Fun Day		100,000.00	
- Regional Fun Day Training		100,000.00	
- Regional Fun Day Proper		300,000.00	
2.10 F/A to SPED Palarong Pambansa & Incentives to Athletes, Officials and Medalists		150,000.00	
2.11 F/A for the Repair of Various School Bldgs., Structures and Facilities		500,000.00	
2.12 Other Supplies Expenses		<u>892,520.00</u>	8,287,795.00

3.0 Capital Outlays (CO)

Motor Vehicle			1,300,000.00
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4.0 Financial Expenses (FE)

Interest Expenses -LBP			924,920.00
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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	560,000.00	
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>	2,210,000.00

**III. 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 Publication Expenses		20,000.00	
2.5 Gasoline, Oil and Lubricants Expenses		50,000.00	
2.6 F/A to DepEd for the Repair of Vehicle		30,000.00	
2.7 Training & Dev't. of Non-teaching Personnel/ School Administrators		<u>100,000.00</u>	420,000.00

IV. PHYSICAL AND CULTURAL EDUCATION

a) Current Operating Expenditures

1.0 Maintenance and Other Operating Expenses:

1.1 Davao del Norte Division Meet	P	500,000.00	
1.2 DAVRAA Training		1,300,000.00	
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>500,000.00</u>	5,078,000.00

TOTAL APPROPRIATION	P	<u>28,000,000.00</u>
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UNAPPROPRIATED BALANCE	P	<u>- 0 -</u>
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Prepared by:



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

Approved by:



RODOLFO P. DEL ROSARIO
Governor