

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM
Share on the Additional 1% Real Property Tax
Budget Year 2015

Income (1)	Account Classification (2)	Amount (3)
Share on the Additional 1% Real Property Tax:		
a) Current Year		P 22,700,000.00
b) Previous Years		5,700,000.00
c) Penalty		2,800,000.00
T O T A L ===== >>> >>>>>>>>>>		P 31,200,000.00

I hereby certify to the reasonable probability of collection of the estimated income for Budget Year 2015 based on the present economic conditions and existing ordinances.


REGINA C. RICAFORT, CPA
Provincial Treasurer

December 23, 2014
Date

REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM
Appropriation by Object of Expenditures
Calendar Year 2015

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	800,000.00
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2.0 Maintenance and Other Operating Expenses:

2.1 Loan Payable-Domestic (LBP)	P 1,100,000.00	
2.2 Citizenship Development Program	1,500,000.00	
2.3 AID TO BSP	300,000.00	
2.4 AID TO GSP	300,000.00	
2.5 Other Supplies/ Materials (Purchase of Quitikill)	400,000.00	
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:	650,000.00	
2.11 Other Supplies Expenses	<u>500,000.00</u>	6,900,000.00

3.0 Capital Outlays (CO)

3.1 Improvement of DepEd Building and Landscaping	1,700,000.00
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4.0 Financial Expenses (FE)

Interest Expenses -LBP	600,000.00
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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>1,400,000.00</u>	2,600,000.00

**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	30,000.00	
2.7	F/A to DepEd for the Repair of Vehicle	50,000.00	
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>8,000,000.00</u>	12,878,000.00

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		1,000,000.00	
Gasoline, Oil & Lubricants Expenses		250,000.00	
Janitorial Services		3,340,000.00	
Repair & Maint.- Other Machineries & Equipmen		50,000.00	
Repair & Maint.- Motor Vehicles		50,000.00	


b. Capital Outlays:


Communication Equipment		200,000.00	
Other Machineries & Equipment (Utility Cart)	P	<u>300,000.00</u>	<u>5,240,000.00</u>

TOTAL APPROPRIATION	P	<u>31,200,000.00</u>
UNAPPROPRIATED BALANCE		<u>- 0 -</u>

Prepared by:

Approved by:


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


RODOLFO P. DEL ROSARIO
Governor
Chairman, Provincial School Board

December 23, 2014

Date