

# ANNUAL BUDGET 2011

## MUNICIPAL LOCAL SCHOOL BOARD

Beginning Balane 343,380.52

Real Property Tax 1,056,269.48

AMOUNT AVAILABLE FOR APPROPRIATION 1,399,650.00

PROGRAM/PROJECTS ACTIVITY	BOAC SOUTH DISTRICT	BOAC NORTH DISTRICT	TOTAL
<b>I. ELEMENTARY EDUCATION</b>			
<b>1. MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>			
A. Travelling Expenses	30,000.00	15,000.00	45,000.00
B. Training Expenses	10,000.00	10,000.00	20,000.00
C. Repair & maintenance of School Buildings	150,000.00	215,000.00	365,000.00
D. Repair of IT Equipment	5,000.00		5,000.00
<b>2. CAPITAL OUTLAY</b>			
A. One (1) unit Computer Printer -dot matrix	15,000.00		15,000.00
B. Office Equipment (2 units aircon, plastic drawer)		53,000.00	53,000.00
<b>II. MAINTENANCE OF ALTERNATIVE LEARNING SYSTEM (ALS)</b>			
<b>1. Personal Services</b>			
A. Honorarium of Trainor	5,000.00	5,000.00	10,000.00
<b>2. MOOE</b>			
A. Travelling Expenses	10,000.00	17,000.00	27,000.00
B. Training Expenses	5,000.00	5,000.00	10,000.00
C. Office Supplies Expenses	15,000.00	5,000.00	20,000.00
<b>3. CAPITAL OUTLAY</b>			
A. Purchase of one (1) unit xerox machine	65,000.00		65,000.00
<b>III. SPORTS DEVELOPMENT</b>			
A. Travelling Expenses	11,500.00	5,000.00	16,500.00
B. Food Supplies	70,000.00	70,000.00	140,000.00
C. Drugs and Medicines	4,000.00	5,000.00	9,000.00
D. Cooking Gas	1,000.00	1,500.00	2,500.00
E. Other Supplies Expenses	15,000.00	5,000.00	20,000.00
<b>PROVINCIAL MEET</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>
A. Travelling Expenses - Php	41,000.00		-
B. Food Supplies	200,000.00		-
C. Drugs and Medicines	6,000.00		-
D. Cooking Gas	2,000.00		-
E. Other Supplies Expenses	250,000.00		-
<b>IV. CITIZENSHIP TRAINING</b>			
A. Travelling Expenses	5,000.00	5,000.00	10,000.00
<b>TOTAL</b>	<b>666,500.00</b>	<b>666,500.00</b>	<b>1,333,000.00</b>
<b>BUDGETARY RESERVE (5%)</b>	<b>33,325.00</b>	<b>33,325.00</b>	<b>66,650.00</b>
<b>GRAND TOTAL</b>	<b>699,825.00</b>	<b>699,825.00</b>	<b>1,399,650.00</b>

Prepared by:

*lolita*  
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 District Supervisor -BSD

*Beato R. Palma*  
**BEATO R. PALMA**  
 District Supervisor -BND

Approved by:

*Roberto M. Madla*  
**HON. ROBERTO M. MADLA, C. E.**