



Republic of the Philippines
CITY OF ALAMINOS
Province of Pangasinan

**SPECIAL EDUCATION FUND
ANNUAL BUDGET 2011
APPROPRIATION ORDINANCE NO. 01**

SOURCES OF FUND:

Unappropriated Surplus CY 2010	
Real Property Tax Share	-
Total Amount Available for Appropriation	11,000,000.00
	11,000,000.00

WE HEREBY CERTIFY to the correctness of the above statement on the sources of funds.

ROWENA F. RUIZ
City Budget Officer

EMELYN C. ACOSTA
City Accountant

ENGR. ROEL T. AÑONUEVO
City Planning and Dev't. Coordinator

SHIRLEY R. DELA CRUZ
City Treasurer

APPROPRIATION OF FUNDS:

ALLOCATION TOTAL

I. CURRENT OPERATING EXPENSES:

A. Personal Services			5,783,000.00
1. Hiring of Contractual Teachers			
36 Contractual Teachers			
Wages @	6,000.00	/ month @ 10 months	2,160,000.00
Clothing Allowance	4,000.00	each	144,000.00
Chalk Allowance @	500.00	each	18,000.00
Cash Gift @	5,000.00	each	180,000.00
2. Hiring of Pre-school Teachers			
36 Pre-school Classes			
Wages @	3,000.00	/ month @ 10 months	1,080,000.00
3. Hiring of Job Order Employees			
10 Job Order Employees			
Wages @	6,000.00	/ month @ 10 months	600,000.00
4. Hiring of Job Order Computer Teachers			
14 Job Order Computer Teachers			
Wages @	7,150.00	/ month @ 10 months	1,001,000.00
5. Allowance/Benefits of Teaching and Non-teaching Personnel			600,000.00
B. Maint. & Other Oper. Expenses			202,000.00
1. Division Office Basic Services			
Telephone Expenses			78,000.00
Electricity Expenses (Division Office)			102,000.00
Water Expenses (Division Office)			12,000.00
2. Supplies			
Office/Janitorial Supplies			10,000.00
3. Wireless Internet Based Governance System (WINGS) Project			400,000.00

APPROPRIATION OF FUNDS:	ALLOCATION	TOTAL
II. NON-OFFICE		
1. Staff Development		420,000.00
1.a Training of Supervisory and Other Division Officials	70,000.00	
1.b Training of Teachers in Five (6) Subjects English, Math, Science, Filipino, Araling Panlipunan, Makabayan	350,000.00	
2. Pupil/Student Development		1,070,954.00
2.a Testing & Research - Conduct of Diagnostic & Year-End Achievement Tes in English, Math, Science, Filipino, Araling Panlipunan/Hekasi, TLE	100,000.00	
2.b Participation in Regional and National Level Competitions	606,600.00	
2.c Incentives for Winning Students and Coaches in Regional and National Competitions	364,354.00	
3. Sports Development Fund		1,754,046.00
3.b Conduct of Division Meet	170,000.00	
3.c IRAA Participation		
Pre-IRAA	359,260.00	
IRAA Proper	782,986.00	
Incentives for Winners	220,000.00	
Sports Equipments	100,000.00	
3.d Palaro Meet	121,800.00	
4. Scouting (Boys & Girls)		70,000.00
5. Non-Formal Education (Alternative Learning System)		100,000.00
6. School Health and Nutrition Program (Feeding)		700,000.00
7. 5% Calamity Fund (Reserve)		500,000.00
TOTAL APPROPRIATION		11,000,000.00
UNAPPROPRIATED BALANCE		-

Prepared by :

ENGR. ROEL T. AÑONUEVO
CPDC/City School Board Secretariat

Attested by :

DR. OSCAR C. TADEO
Assistant Schools Division Superintendent, Officer In-charge
Alaminos City Division
Co-Chairman, City School Board

Approved by :

HON. HERMANI A. BRAGANZA
City Mayor/Chairman, City School Board