

Republic of the Philippines CITY OF ALAMINOS Province of Pangasinan

## SPECIAL EDUCATION FUND **ANNUAL BUDGET 2012 APPROPRIATION ORDINANCE NO. 01**

SOURCES OF FUND:

Unappropriated Surplus CY 2011

Real Property Tax Share
Total Amount Available for Appropriation

12,010,700.00

12,010,700.00

800,000.00

500,000.00

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

Wireless Internet Based Governance System (WINGS) Project

Various Equipments for Linmansangan ES and Don Ildefonso Quimson High School

ROWENA F. RUIZ City Budget Officer

EMELYN C. ACOSTA

City Accountant

ENGR. ROEL T. ANONUEVO

CPD¢

SHIRLEY R. DELA CRUZ

City Treasurer

СРОФ			City Treasurer	
APPROPRIATION OF FUNDS:			ALLOCATION	TOTAL
I. CURRENT OPERATING EXPEN	ISES:			
A. Personal Services				6,050,700.00
1. Hiring of Contractual Teacher	ers			
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 Teacher	rs			
36 Pre-school Classes				
Wages @	3,500.00	/ month @ 10 months	1,260,000.00	
3. Hiring of Job Order Employe	es			
10 Job Order Employees				
Wages @	6,000.00	/ month @ 10 months	600,000.00	+
4. Hiring of Job Order Compute	er Teachers			
35 Job Order Computer Tead				
Wages @		to attached document	1,688,700.00	
B. Maint. & Other Oper. Expe	nses			400,000.00
1. Division Office Basic Service				
Gasoline Expenses			50,000.00	
Telephone Expenses			96,000.00	
Electricity Expenses (Division Office)			216,000.00	
Water Expenses (Division C	Office)		28,000.00	
2. Repairs & Maintenance				
IT Equipment			-	
Office Equipment				
3. Supplies	54			
Office Supplies Expenses				
Janitorial Supplies			10,000.00	
C. Property, Plant & Equipme	ent			
	200			

APPROPRIATION OF FUNDS:	ALLOCATION	TOTAL
I. NON-OFFICE		
1. Staff Development		420,000.0
1.a Training of School Heads	70,000.00	
36 Elementary School Heads		
7 Secondary School Heads		
1.b Training of Teachers in Five (6) Subjects	350,000.00	
English, Math, Science, Filipino, Araling Panlipunan, TLE	000,000.00	
1.c Attendance to Regional and National	_	
In-Service Trainings of School Heads and Teachers		
1.d Incentive for Teachers & School Heads for Academic	-	
Excellence in National Achievement Tests (NAT6, NAT3, NATY2)		
2. Pupil/Student Development		800,000.00
2.a Testing & Research - Conduct of Diagnostic & Year-End Achievement To	es -	
in English, Math, Science, Filipino, Araling Panlipunan/Hekasi,TLE		
2.b Participation in Regional and National Level Competitions	600,000.00	
2.c Incentives for Winning Students and Coaches	200,000.00	
in Regional and National Competitions		
3. Research Fund and Investigatory Project		
4. Sports Development Fund		1,570,000.0
3.a Conduct of District Meet		
3.b Conduct of Division Meet	170,000.00	
3.c IRAA Participation		
Pre-IRAA	350,000.00	
IRAA Proper	700,000.00	
Incentives for Winners	120,000.00	
Sports Equipments	130,000.00	
3.d Palaro Meet	100,000.00	
4. Scouting (Boys & Girls)		70,000.00
5. Non-Formal Education (Alternative Learning System)		100,000.00
6. School Health and Nutrition Program (Feeding)		800,000.00
7. Capital Outlay		
Purchase of ICT Equipment (Projector)		
8. 5% Calamity Fund (Reserve)		500,000.00
TOTAL APPROPRIATION  JNAPPROPRIATED BALANCE		12,010,700.00

Prepared by:

DR. OSCAR C. TADEO
Assistant Schools Division Superintendent, Officer In-charge

Alaminos City Division

Co-Chairman, City School Board

Approved by

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