



Republic of the Philippines
CITY OF ALAMINOS
Province of Pangasinan

**SPECIAL EDUCATION FUND
ANNUAL BUDGET 2013
APPROPRIATION ORDINANCE NO. 01**

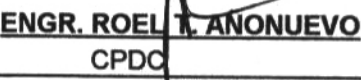
SOURCES OF FUND:

Unappropriated Surplus CY 2012	-
Real Property Tax Share	10,880,000.00
Total Amount Available for Appropriation	10,880,000.00

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. ANONUEVO
CPDC


SHIRLEY R. DELA CRUZ
City Treasurer

APPROPRIATION OF FUNDS

ALLOCATION TOTAL

I. CURRENT OPERATING EXPENSES:

A. Personal Services 5,528,500.00

Hiring of Contractual Teachers			
43 Contractual Teachers			
Wages @	6,000.00	per month @ 10 months	2,580,000.00 ✓
Clothing Allowance @	4,000.00	each	172,000.00
Chalk allowance @	500.00	each	21,500.00 ✓
Cash Gift @	5,000.00	each	215,000.00
Hiring of Seven (7) Kindergarten Teachers (Counterpart Fund)			420,000.00 ✓
3,000.00		per session	
Hiring of Job Order Employees			
10 Job Order Employees (200.00 per day)			
Wages @	4,800.00	per month @ 10 months	480,000.00 ✓
Hiring of Job Order Computer Teachers (275.00 per day)			
15 Job Order Computer Teachers			
Wages @	6,600.00	per month @ 10 months	990,000.00 ✓
Allowance/Benefits of Teaching & Non-Teaching Personnel @ Php 1,000.00 each			650,000.00

B. Maintenance & Other Operating Exepnses

1 Division Office Basic Services			383,000.00
Telephone Expenses			95,000.00 ✓
Electricity Expenses			200,000.00 ✓
Water Expenses			28,000.00 ✓
Gasoline Allowance			50,000.00 ✓
2 Supplies			
Janitorial Supplies			10,000.00 ✓

APPROPRIATION OF FUNDS

ALLOCATION

TOTAL

II. NON-OFFICE

1. Staff Development

1.a Training of Supervisory Staff & Other Key Officials	50,000.00 ✓	150,000.00
1.b Training of Teachers in Six (6) Subjects English, Math, Science, Filipino, TLE & Araling Panlipunan	100,000.00 ✓	

2. Pupil/Student Development

2.a Participation in Regional and National Level Competitions (6 subject areas)	450,000.00 ✓	654,500.00
2.b Incentives for Winning Students and Coaches in Regional and National Competitions	204,500.00 ✓	

3. Sports Development Fund

3.a Conduct of Division Meet	170,000.00 ✗	1,470,000.00
3.b IRAA Participation		
Pre-IRAA	300,000.00 ✗	
IRAA Proper	700,000.00 ✗	
Incentives for Winners	100,000.00 ✗	
Sports Equipment	100,000.00 ✗	
3.c Palaro Meet	100,000.00 ✗	

4. Scouting (Boys & Girls)

50,000.00

5. Non-Formal Education (Alternative Learning System)

100,000.00

6. Settlement of Prior Year Obligation

2,000,000.00

7. 5% Calamity Fund (Reserve)

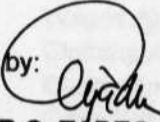
544,000.00

TOTAL APPROPRIATION

10,880,000.00

UNAAPPROPRIATED BALANCE

Prepared by:



OSCAR C. TADEO, Ed. D.
Assistant Schools Division Superintendent
Officer In-Charge

Approved:

HON. HERNANI A. BRAGANZA
City Mayor

