



Republic of the Philippines
CITY OF ALAMINOS
Province of Pangasinan

**SPECIAL EDUCATION FUND
ANNUAL BUDGET 2014
APPROPRIATION ORDINANCE NO. 01**

SOURCES OF FUND:

| | |
|---|----------------------|
| Unappropriated Surplus CY 2013 | - |
| Real Property Tax Share | 11,000,000.00 |
| Total Amount Available for Appropriation | 11,000,000.00 |

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

ROWENA F. RUIZ
Cjty 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

5,389,500.00

A.1 Hiring of Contractual Teachers

31 Contractual Teachers

| | | | |
|-----------------------|----------|--------------------|--------------|
| Wages @ | 6,000.00 | per mo. @10 months | 1,860,000.00 |
| Clothing Allowances @ | 4,000.00 | each | 124,000.00 |
| Chalk allowance @ | 500.00 | each | 15,500.00 |
| Cash Gift @ | 5,000.00 | each | 155,000.00 |

A.2 Hiring of 5 contractual employees (1 Driver & 4 ICT/DEMO)

| | | | |
|-----------------------|----------|--------------------|------------|
| Wages @ | 6,000.00 | per mo. @12 months | 360,000.00 |
| Clothing Allowances @ | 4,000.00 | each | 20,000.00 |
| Cash Gift @ | 5,000.00 | each | 25,000.00 |

A.3 Hiring of Job Order Employees

10 Job Order Employees (200.00 per day)

| | | | |
|---------|----------|--------------------|------------|
| Wages @ | 4,800.00 | per mo. @10 months | 480,000.00 |
|---------|----------|--------------------|------------|

A.4 Hiring of Job Order Computer Teachers (275.00 per day)

15 Job Order Computer Teachers

| | | | |
|---------|----------|--------------------|------------|
| Wages @ | 6,600.00 | per mo. @10 months | 990,000.00 |
|---------|----------|--------------------|------------|

A.5 Allowance/Benefits of 680 Teaching & Non-Teaching Personnel

@ Php 2,000.00 each

1,360,000.00

B. Maintenance & Other Operating Exepnses

B.1 Division Office Basic Services

| | |
|----------------------|------------|
| Telephone Expenses | 95,000.00 |
| Electricity Expenses | 200,000.00 |
| Water Expenses | 28,000.00 |
| Gasoline allowance | 50,000.00 |

373,000.00 2,623,000.00

B.2 Repair/Rehabilitation off School Buildings

(45 schools @ Php 50,000.00)

2,250,000.00



CPDC
1/13

1/13

1/14

II. NON-OFFICE

A. Staff Development

A.1 Training of Teachers in Seven (7) Subject Areas
English, Math, Science, Filipino, TLE, Araling Panlipunan & MTB-MLE 150,000.00

B. Pupil/Student Development

B.1 Participation in Regional and National Level Competitions 335,000.00
(7 subject areas) in English, Math, Science, Filipino, Araling Panlipunan & MTB-MLE 510,000.00
B.2 Incentives for Winning Students and Coaches 175,000.00
in Regional and National Competitions

C. Sports Development Fund

C.1 Conduct of Division Meet 170,000.00
District I - T-shirts 20,000.00
District II - T-shirts 20,000.00
District III - T-shirts 20,000.00
Alaminos NHS- T-shirts 20,000.00
189 High School - T-shirts 20,000.00
Meals and Snacks of Officiating Officials 35,000.00
Trophies/Medals 25,000.00
Miscellaneous Expenses 10,000.00
C.2 IRAA Participation
Pre-R1AA (10 day in-house training) 332,500.00
R1AA Proper 700,000.00
Meals 400,000.00
Uniforms (T-shirts, Jogging, 300,000.00
Pants/Shorts, Caps & Shoes)
Incentives for Winners 100,000.00
Sports Equipment 100,000.00
C.3 Palaro Meet 100,000.00

D. Scouting (Boys & Girls) 50,000.00

E. Non-Formal Education (Alternative Learning System) 145,000.00

E.1 National Training of Literacy Conference (7 pax @ Php 6,000.00) 42,000.00
E.2 ALS National Convention (7 pax @ Php 5,000.00) 35,000.00
E.3 Reproduction of Modules/Review Materials/
Conduct of Literacy Celebration 23,000.00
E.4 Repair/Rehabilitation of 2 Community Learning Centers (CLCs) 45,000.00

F. Purchase of 21 laptop units for the new computer laboratories 630,000.00

TOTAL APPROPRIATION

11,000,000.00

Prepared by:


DANILO C. SISON, Ed. D.

Assistant Schools Division Superintendent
in-Charge, Office of the Schools Division Superintendent

Approved:


HON. ARTHUR F. CELESTE
City Mayor



