

**REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM**  
Share on the Additional 1% Real Property Tax  
Budget Year 2016

<b>Income (1)</b>	<b>Account Classification (2)</b>	<b>Amount (3)</b>
Share on the Additional 1% Real Property Tax:  a) Current Year  b) Previous Years  c) Penalty		P 23,775,000.00  5,985,000.00  2,940,000.00
<b>T O T A L    = = = = =    &gt;&gt;&gt; &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>		<b>P    32,700,000.00</b>

I hereby certify to the reasonable probability of collection of the estimated income for Budget Year 2016 based on the present economic conditions and existing ordinances.

  
**REGINA C. RICAFORT, CPA**  
Provincial Treasurer

November 16, 2015  
Date

**REPUBLIC OF THE PHILIPPINES - BUDGET PREPARATION FORM**

Appropriation by Object of Expenditures

**Calendar Year 2016**

**I. ELEMENTARY/SECONDARY EDUCATION**

a) Current Operating Expenditures

**1.0 Personal Services**

1.1 Honoraria of Municipal/Barangay/PTA paid LSB Teachers (Prov'l. Counterpart)	P	800,000.00
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**2.0 Maintenance and Other Operating Expenses:**

2.1 Loan Payable-Domestic (LBP)	P 1,950,000.00	
2.2 Citizenship Development Program	2,700,000.00	
2.3 AID TO BSP	300,000.00	
2.4 AID TO GSP	300,000.00	
2.5 Purchase of Reading Materials	400,000.00	
2.6 DepEd Health and Nutrition Project	150,000.00	
2.7 GSP/BSP Membership Fees	600,000.00	
2.8 Drop Out Reduction Program (DORP)	1,000,000.00	
2.9 F/A to Various SPED Centers (Sto. Tomas, Carmen, Kapalong, New Corella, Cambanogoy, Sawata Ernan CES, Kapalong NHS, Dujali and Talaingod @ P50T/ SPED Center)	450,000.00	
2.10 F/A to Special Education Program (SPED) of the Division of Davao del Norte:	800,000.00	
2.11 F/A-Repair of School Bldgs. & Facilities	1,000,000.00	
2.12 Other Supplies Expenses	<u>500,000.00</u>	10,150,000.00

**3.0 Capital Outlays (CO)**

3.1 Const./Imprvt./Compl. Of School Buildings, Structures & Facilities	P 3,250,000.00	
3.2 Fencing of Various School Buildings	2,000,000.00	
3.3 Furnitures and Fixtures	300,000.00	
3.4 IT Equipment & Software	280,000.00	
3.5 DepEd Signages	<u>100,000.00</u>	5,930,000.00

**4.0 Financial Expenses (FE)**

Interest Expenses -LBP	730,000.00
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**II. ALTERNATIVE LEARNING SYSTEM**

a) Current Operating Expenditures

**1.0 Maintenance and Other Operating Expenses:**

1.1 Alternative Learning System	P 850,000.00	
1.2 Arabic Literacy and Islamic Values Education Program (ALIVE)	400,000.00	
1.3 Provincial Madrasah Literacy Program	<u>1,400,000.00</u>	2,650,000.00

**111. LOCAL SCHOOL BOARD/OFFICE OF THE  
SCHOOLS DIVISION SUPERINTENDENT**

**a) Current Operating Expenditures**

**1.0 Personal Services**

1.1 Honoraria of Division Federated PTA President and LSB Member	P	12,000.00
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**2.0 Maintenance and Other Operating Expenses:**

2.1 Traveling Expenses-Local	P	90,000.00	
2.2 Training Expenses		30,000.00	
2.3 Office Supplies Expenses		100,000.00	
2.4 Other Supplies Expenses		50,000.00	
2.5 Publication Expenses		20,000.00	
2.6 Gasoline, Oil and Lubricants Expenses		30,000.00	
2.7 F/A to DepEd for the Repair of Vehicle		50,000.00	
2.8 Training & Dev't. of Non-teaching Personnel/ School Administrators		<u>150,000.00</u>	520,000.00

**IV. PHYSICAL AND CULTURAL EDUCATION**

**a) Current Operating Expenditures**

**1.0 Maintenance and Other Operating Expenses:**

1.1 Davao del Norte Division Meet	P	650,000.00	
1.2 DAVRAA Training		1,800,000.00	
1.3 DAVRAA Meet Proper		2,000,000.00	
1.4 Culture and Arts		128,000.00	
1.5 F/A to PALARO and Incentives to PALARO Athletes, Officials and Medalists		<u>650,000.00</u>	5,228,000.00

**1.7 Maint. of Dvo.del Norte Sports & Tourism Complex**

**a. Maint. & other Operating Expenses:**

Agricultural Supplies Expenses	P	50,000.00	
Other Supplies Expenses		1,500,000.00	
Gasoline, Oil & Lubricants Expenses		500,000.00	
Janitorial Services		4,500,000.00	
Repair & Maint.-Other Machineries & Equipment		80,000.00	
Repair & Maint.- Motor Vehicles		<u>50,000.00</u>	6,680,000.00

**TOTAL APPROPRIATION**

**P 32,700,000.00**

**UNAPPROPRIATED BALANCE**

**P - 0 -**

Prepared by:



**DR. JOSEPHINE L. FADUL**  
Schools Division Superintendent  
Co-Chairman, Provincial School Board

Approved by:



**RODOLFO P. DEL ROSARIO**  
Governor