

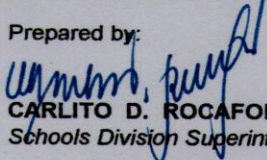
INCOME AND EXPENDITURE ESTIMATES FOR FY 2013Province of Rizal
LOCAL SCHOOL BOARD

Estimated Income for Budget Year	P 287,776,666.85
Additional One percent (1%) Tax on real Property	
Add: Other Income	
Interest Income	100,000.00
TOTAL	<u>287,876,666.85</u>
Less: Continuing appropriation	-
Net Amount Available for Appropriation	P <u>287,876,666.85</u>

Proposed Expenditures for Budget year 2013

R A N K	Program/Project/Activity	Personal Services	Maintenance & Other Operating Expenses	Financial Expense	Capital Outlay	Total
	<i>School Board Programs :</i>					
1	Elementary/Secondary Program:					
	1.1. Establishment of Extension Classes	56,963,893.92	1,000,000.00			57,963,893.92
	1.2. Training/Scholarships and other programs		13,140,000.00			13,140,000.00
2	Acquisition/Procurement of books, instructional materials, supplies & materials, etc.		42,347,835.00			42,347,835.00
3	Acquisition/Procurement of equipment, furniture, fixtures etc.		10,300,000.00			10,300,000.00
4	Construction, repair and maintenance of school buildings/facilities				150,000,000.00	150,000,000.00
5	Sports Dev't. Programs		14,120,000.00			14,120,000.00
6	Special Purpose Appropriation:					
	6.1 Bank Charges			4,900.00		4,900.00
	Total Expenditures for BY 2013	56,963,893.92	80,907,835.00	4,900.00	150,000,000.00	287,876,628.92
	Balance/Deficit					37.93

Prepared by:



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Schools Division Superintendent