

**BUDGETARY NEEDS / APPROPRIATIONS FOR CY - 2010 LOCAL SCHOOL BOARD
ANNUAL BUDGET**

| NATURE OF EXPENDITURES | | APPROPRIATIONS | | |
|------------------------|---|----------------------|----------------------|----------------------|
| | | GEN. TRIAS I | GEN. TRIAS II | TOTAL |
| I. | NON-FORMAL EDUCATION | | | |
| 1. | Purchase of NFE Supplies & Equipment | 100,000.00 | 100,000.00 | 200,000.00 |
| 2. | Salary of PARA TEACHERS | 84,000.00 | 84,000.00 | 168,000.00 |
| 3. | TOP Allowance | 2,079,500.00 | 2,109,500.00 | 4,189,000.00 |
| | Gov. Ferrer MNHS / Tropical Village NHS | 1,493,560.00 | 399,000.00 | 1,892,560.00 |
| | Santiago NHS | | 72,000.00 | 72,000.00 |
| 4. | Salaries of Thirty Five (37) LSB Teachers | 700,000.00 | 700,000.00 | 1,400,000.00 |
| 5. | PERA Allowance | 228,000.00 | 144,000.00 | 372,000.00 |
| 6. | Life & Retirement Insurance Contributions | 262,792.80 | 165,974.40 | 428,767.20 |
| 7. | PHILHEALTH Contributions | 25,650.00 | 16,200.00 | 41,850.00 |
| 8. | ECC Contributions | 21,899.40 | 13,831.20 | 35,730.60 |
| 9. | PAG-IBIG Contributions | 22,800.00 | 14,400.00 | 37,200.00 |
| 10. | Year-end Bonus | 182,495.00 | 115,260.00 | 297,755.00 |
| 11. | Cash Gift | 95,000.00 | 60,000.00 | 155,000.00 |
| 12. | Productivity | 38,000.00 | 24,000.00 | 62,000.00 |
| 13. | Clothing Allowance | 76,000.00 | 48,000.00 | 124,000.00 |
| 14. | Wages | 840,000.00 | | 840,000.00 |
| 15. | PERA(Casual) | 120,000.00 | 120,000.00 | 240,000.00 |
| 16. | 13th Month Pay (Casual) | 90,000.00 | 90,000.00 | 180,000.00 |
| 17. | Purchase of Supplies & Materials | 1,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 18. | Prep./Printing/Purchase of DECS Forms & Teaching Aids | 1,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 19. | Various School Supplies for Public Elementary Pupils | 4,000,000.00 | 4,000,000.00 | 8,000,000.00 |
| 20. | Purchase of Office Supplies & Blank Forms | 1,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 21. | Sports Supplies Expense | 2,000,000.00 | 2,000,000.00 | 4,000,000.00 |
| 22. | Amortization/Interest, Land Bank Loan | 9,000,000.00 | | 9,000,000.00 |
| 23. | Repair of School Buildings | 3,000,000.00 | | 3,000,000.00 |
| 24. | SPORTS | | | |
| | a. MCSU AID | 10,000.00 | 10,000.00 | 20,000.00 |
| | Gov. Ferrer Mem. Nat'l. High School | 5,000.00 | | 5,000.00 |
| TOTAL | | 27,474,697.20 | 13,286,165.60 | 40,760,862.80 |

APPROVED BY:

PREPARED BY:

SGD. HON. LUIS A. FERRER IV

Municipal Mayor

SGD. MA. ELENA V. TOLEDO

LSB Secretary