

SEF Budget Preparation Form No. 1

INCOME AND EXPENDITURE ESTIMATES FOR FY 2016
Municipal School Board Budget of Anao
Anao, Tarlac

Estimated Income for Budget Year

Additional One Percent (1%) Tax on Real Property

480,000.00

Add: Previous Years Unexpended Balances

302,548.85

AMOUNT AVAILABLE FOR APPROPRIATION

782,548.85

Proposed Expenditures for Budget Year

Rank	Program/Project/Activity	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
	Training and Research Expenses		20,000.00		20,000.00
	Purchase of Work-Textbooks for Kinder		200,000.00		200,000.00
	Repairs & Maintenance - School Buildings				299,190.75
	1. Anao High School:				
	* Construction of 8 Tables for Science Laboratory and 4 Tables for Computer Laboratory		49,261.50		
	2. Casili Elementary School				
	* Repair of Ceiling of the Grades I & II Room		49,782.00		
	* Repair of the Roof of Grade III Room				
	* Construction of Tables/Cabinets for HE Inst. Room				
	* Anti-Termite Treatment				
	3. Bantog E/S				
	* Construction of 4 Teacher's Table		15,240.00		
	* Provision of Floor Tiles of the E-Classroom		31,077.00		
	4. San Jose E/S				
	* Repair of 2 Classroom		25,454.25		
	5. San Francisco E/S				
	* Construction of School Fence Phase II		44,385.00		
	6. DOCES				
	* Repair of Ceiling & Window (BLSB Building)		49,890.00		
	7. Dagundon E/S/				
	* Repair of Ceiling of the Multi-Purpose Room		34,101.00		
	* Anti-Termite Treatment				
	Character Program/Scholarship Program/ Support to Academic Contests		30,000.00		30,000.00
	Sports Development				
	Elementary		150,000.00		150,000.00
	High School		75,000.00		75,000.00
	Other Expenses		8,358.10		8,358.10
	TOTAL EXPENDITURES FOR BY 2013	-	782,548.85	-	782,548.85
	Balance/Deficit				-

Prepared by:


PERLITA B. CAJULAO
 LSB Secretary