INCOME AND EXPENDITURE ESTIMATES FOR FY 2015

Municipal School Board Budget of Anao Anao, Tarlac

Estimated Income for Budget Year
Additional One Percent (1%) Tax on Real Property
Add: Previous Years Unexpended Balances
AMOUNT AVAILABLE FOR APPROPRIATION

476,973.52 288,785.34 765,758.86

Proposed Expenditures for Budget Year

| Rank | Program/Project/Activity | Personal Services | Maintenance and Other Operating Expenses | Capital Outlay | Total |
|---|---|----------------------|---|-------------------|---|
| | Training and Research Expenses | | 50,000.00 | | 50,000.00 |
| | Repairs & Maintenance - School Buildings Repair of Science Room (AHS) Repair of Grade IV Classroom (CES) Repair of BLY Type 2 Building (BES) Repair of Grade IV Classroom (SJEX) Construction of School Fence Phase I (SFES) Improvement of District Supervisor's Office (DOCES) Character Program/Support to Academic Contests Support to Nutrition Program (Supplemental Feeding) | | 49,882.00 62,448.50 43,632.00 33,583.95 50,000.00 50,000.00 75,000.00 | | 49,882.00 62,448.50 43,632.00 33,583.95 50,000.00 75,000.00 50,000.00 |
| | Support to Nutrition Program (Supplemental Peeding) Sports Development Elementary High School Other Expenses | | 100,000.00 35,000.00 166,212.41 | | 100,000.00 35,000.00 166,212.41 |
| TOTAL EXPENDITURES FOR BY 2013 - 765,758.86 | | | | 765,758.86 | |

Prepared by:

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