

**SPECIAL EDUCATION FUND  
BUDGET FOR CY 2012**

A. Available Income for Appropriation		23,000,000.00
 B. Expenditures:		
<b>I. OPERATION AND MAINTENANCE OF PUBLIC SCHOOLS</b>		<b>16,226,700.00</b>
a. Salaries of Two Hundred Twenty (220) LSB Teachers for Extension Classes (January 3 - March 31, 2012)	4,405,500.00	
b. Salaries of Two Hundred Twenty (210) LSB Teachers for Extension Classes (June 4 - December 21, 2012)	9,497,250.00	
c. Payment of Prior Year (June 6 - December 20, 2011) Salaries and Bonuses of Thirty Four (34) Additional LSB Teachers who Taught Extension Classes	1,607,700.00	
d. Payment of Prior Year (December 11-20, 2011) Salaries of One Hundred Eighty Five (185) LSB Teacher who Taught Extension Classes	416,250.00	
e. Honoraria of Twelve (12) Madrasah Teachers	300,000.00	
 <b>II. PROMOTION OF SCHOOL SPORTS</b>		 <b>5,600,000.00</b>
a. Aid to District Meet Puerto Princesa District I Puerto Princesa District II Puerto Princesa District III 20 Secondary Schools PNS	300,000.00	
b. Aid to City Meet	300,000.00	
c. Aid to Participation to MIMAROPA RAA Meet	5,000,000.00	
 <b>III. PURCHASE OF OFFICE SUPPLIES AND MATERIALS</b>		 <b>473,300.00</b>
a. Office Supplies and Materials for Division Office	200,000.00	
b. Office Supplies and Materials for District Offices (3) (PPD I, PPD II & PPD III)	60,000.00	
c. Office Supplies and Materials for Education Program Supervisors (13)	104,000.00	
d. Office Supplies and Materials for Madrasah Program	9,300.00	
e. Reproduction of ALS Instructional Materials	50,000.00	
f. Office Supplies and Materials for ALS	50,000.00	
 <b>IV. SUPPORT TO OTHER DEPED RELATED ACTIVITIES</b>		 <b>700,000.00</b>
a. Local In-Service Trainings	450,000.00	
b. Training of ALS Facilitators	40,000.00	
c. Cultural Presentations	40,000.00	
d. Aid to PTA Activities	130,000.00	
e. Aid to Boy Scouting	20,000.00	
f. Aid to Girl Scouting	20,000.00	
 <b>TOTAL EXPENDITURES:</b>		 <b><u>23,000,000.00</u></b>

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Prepared by:

**ROSEVILLA P. MOISES**  
LSB Secretary

APPROVED by:

**SERVILLANO A. ARZAGA**  
Schools Division Superintendent