

SEF Budget Preparation Form No. 1

**INCOME AND EXPENDITURE ESTIMATES FOR FY 2018**

Municipal School Board of San Nicolas  
Province of Ilocos Norte

**Estimated Income for Budget Year**

Additional One Percent (1%) Tax on Real Property	6,090,000.00
Other Receipts	10,000.00
Add: Previous Years Unexpended Balances (including Continuing Appropriation)	5,549,027.88
<b>TOTAL</b>	<b>11,649,027.88</b>
Less: Continuing Appropriation	4,320,558.07
<b>Net Available for Appropriation</b>	<b>7,328,469.81</b>

**Proposed Expenditures for Budget Year**

Rank	Program/Activity/Project	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<b>Maintenance and Other Operating Expenses</b>				
	A. Office Supplies/Instructional Materials				
	1. Basic Education Curriculum		300,000.00		300,000.00
	2. Alternative Learning System		15,000.00		15,000.00
	3. Basic Secondary Education (K-12) Junior and Senior High School		160,000.00		160,000.00
	4. Open High School		10,000.00		10,000.00
	5. Special Program in the Arts		20,000.00		20,000.00
	6. Senior High School Program		25,000.00		25,000.00
	7. Support for Athletes and Athletic Meets				
	i. Training of Athletes		150,000.00		150,000.00
	ii. District Athletic Meet		50,000.00		50,000.00
	iii. CUAA/CUSAA		200,000.00		200,000.00
	iv. Provincial Meet		343,000.00		343,000.00
	v. RIAA/IRAA		69,000.00		69,000.00
	vi. Athletic Equipment		220,000.00		220,000.00
	vii. Athletic Uniform		100,000.00		100,000.00
	B. Support to Department of Education Activities				
	1. Research, Training, and Capacity Building Expenses Including Traveling and Training Expenses		500,000.00		500,000.00
	C. Information Technology Expenses				
	1. Payment of Internet Bills/Maintenance		146,000.00		146,000.00
	D. Operation of Schools (Electricity/Electric Bills/Electric Supplies		210,000.00		210,000.00

Rank	Program/Activity/Project	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	E. SLT Trainings and Production Damili Modules		45,000.00		45,000.00
	F. Essential Health Care Package		80,000.00		80,000.00
	G. Special program for the Revival of the Pottery and Ceramics Class		40,000.00		40,000.00
	H. Ceramics Molder		4,500.00		4,500.00
	I. Research for the Development of Cultural Heritage Mapping Book, Tinsmith Modules, and Blacksmith Modules for Instructional Materials (including Bingao National High School for Tinsmith Modules)		135,000.00		135,000.00
	J. Purchase of Additional Musical Instrument		50,000.00		50,000.00
	K. Acquisition of Material Recovery Facility		20,000.00		20,000.00
	L. Improvement of Water Facilities		40,000.00		40,000.00
	<b>Capital Outlay</b>				
	A. Instructional Materials				
	1. Special Science Class (for elementary: purchase of books and learning materials)			260,000.00	260,000.00
	B. 1. Dektop with printer and complete accessories			50,000.00	50,000.00
	2. Laptop			50,000.00	50,000.00
	C. Repair and Rehabilitation of Old Building with Labor				
	1. Rehabilitation of 2 bedrooms at OLD HE Building			400,000.00	400,000.00
	D. Slope Protection on the hilly area of SNNHS				
	1. North Eastern part of Senior High School Building 2			300,000.00	300,000.00
	E. Construction of Perimter Fence at North Eastern part of SNNHS Bldg. 2			500,000.00	500,000.00

Rank	Program/Activity/Project	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	F. Purchase of Tools and Equipment and Internet Connectivity of ICT			102,500.00	102,500.00
	G. Purchase of 1 Smart Board (for classroom instruction)			120,000.00	120,000.00
	H. Repair and Maintenance of 11 School Buildings/Facilities at P100,000.00 Per School)			1,100,000.00	1,100,000.00
	I. Repair and Maintenance of School Buildings and Facilities			70,000.00	70,000.00
	J. Continuation of Slope Protection of the School			215,000.00	215,000.00
<b>Total Expenditures for BY 2018</b>		-	<b>2,932,500.00</b>	<b>3,167,500.00</b>	<b>6,100,000.00</b>
<b>Balance/Deficit</b>					<b>1,228,469.81</b>

Prepared by:

**ROLEN A. ORACION**  
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