


**INCOME AND EXPENDITURE ESTIMATES FOR FY 2012**  
 Provincial School Board of the Provincial Government of Sultan Kudarat  
 Isulan, Sultan Kudarat

Estimated Income for Budget Year 2012	P7,000,000.00
Additional One Percent (1%) Tax on Real Property	<u>P7,000,000.00</u>
Add: Previous Years Unexpended Balances (including Continuing Appropriation)	<u>None</u>
<b>TOTAL</b>	<u><b>P7,000,000.00</b></u>
Less: Continuing Appropriation	<u>None</u>
<b>Net Amount Available for Appropriation</b>	<u><b>P7,000,000.00</b></u>


PROPOSED EXPENDITURE PROGRAM FOR BUDGET YEAR 2012

Rank	Program/Project/Activities	Maintenance and			Total
		Personal Services	Other Operating Expenses	Capital Outlays	
1.	Honoraria of Extension Teachers	P3,375,000.00		-	P3,375,000.00
2.	Provincial Meet 2012		P 270,000.00	-	270,000.00
3.	Cotabato Regional Athletic Association (CRAA) Meet 2012		2,900,000.00	-	2,900,000.00
4.	Palarong Pambansa		400,000.00	-	400,000.00
5.	Non-Formal Education		30,000.00	-	30,000.00
6.	National School Press Conference		25,000.00	-	25,000.00
<b>Total Expenditures for FY 2012</b>		<b>P3,375,000.00</b>	<b>P3,625,000.00</b>		<b>P7,000,000.00</b>
Balances/Deficit					None

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APPROVED BY:

  
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