

Expenditure Program for Budget Year

Rank	Program /Project/ Activity	Personal Services	Maintenance And Other Operating Expenses	Capital Outlay	TOTAL
	<b>ELEMENTARY LEVEL</b>				
	<b>1.0 Current Operating Expenditures</b>				
	<b>1.1 Personal Services</b>				
	Honoraria (ALS)	40,000.00			40,000.00
	Honoraria (SPED)	10,000.00			10,000.00
	<b>Total Personal Services</b>	<b>50,000.00</b>			<b>50,000.00</b>
	<b>1.2 Maintenance and Other Operating Expenses</b>				
	- Gasoline Oil & Lubricant expenses		50,000.00		50,000.00
	- Text book Instructional Materials Expenses		160,163.00		160,163.00
	- Electricity Expenses		400,000.00		400,000.00
	- Telephone Expenses		15,000.00		15,000.00
	- Internet Expenses		15,000.00		15,000.00
	- Training Expenses		80,000.00		80,000.00
	- Travelling Expenses		40,000.00		40,000.00
	- Repairs & Maintenance- School Buildings		32,201.00		32,201.00
	- Repairs & Maintenance- Motor Vehicles		20,000.00		20,000.00
	- Insurance expenses		30,000.00		30,000.00
	- Other Maintenance and Operating Expenses		395,000.00		395,000.00
	Citizenship Dev't. Expenses (scouting)				
	a Boy scout		50,000.00		50,000.00
	b girl scout		50,000.00		50,000.00
	Sports Dev't. Program				
	Municipal Meet		20,000.00		20,000.00
	Provincial Meet		250,000.00		250,000.00
	STCAA		25,000.00		25,000.00
	<b>2.0 CAPITAL OUTLAY</b>				
	Office Equipment			130,000.00	
	<b>Total Capital Outlay</b>			<b>130,000.00</b>	
	<b>Sub-Total Appropriation</b>	<b>50,000.00</b>	<b>1,237,364.00</b>	<b>130,000.00</b>	<b>1,417,364.00</b>