

INCOME AND EXPENDITURE ESTIMATES FOR FY 2012

City School Board of Lipa City

Province of Batangas

Estimated Income for Budget Year 2012

One Percent (1%) Tax on Real Property

P 105,503,418.66

Proposed Expenditures of Budget year

Rank	Program/Project Activities	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Educational Services				
	General Administration	46,007,730.42	5,000,000.00	46,675,688.24	97,683,418.66
	Promotion of Physical Education and Sports		4,950,000.00		4,950,000.00
	Other DepEd related activities				
	Alternative Learning System		85,000.00		85,000.00
	ALIVE		60,000.00		60,000.00
	Open High School		65,000.00		65,000.00
	Livelihood Skills Training and Literacy Program		160,000.00		160,000.00
	Youth Development Program		1,200,000.00		1,200,000.00
	Participation in contest and activities		100,000.00		100,000.00
	Capability Building Program		50,000.00		50,000.00
	Training for Campus Journalism		100,000.00		100,000.00
	Participation in Regional and Nat. Press Conf.		500,000.00		500,000.00
	Procurement of Teaching supplies and Reference materials		500,000.00		500,000.00
	Balik- Eskwela Program (Maintenance of School Buildings)		50,000.00		50,000.00
	Total Expenditures for Budget year 2012	46,007,730.42	12,820,000.00	46,675,688.24	105,503,418.66