

TABLE 16
PROVINCIAL SUMMARY OF 2012/13 AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,248,608,468		44.34%
PRINCIPALS AND VICE PRINCIPALS SALARIES	261,818,846		5.16%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	328,504,479		6.48%
SUPPORT STAFF SALARIES	468,069,271		9.23%
OTHER PROFESSIONALS SALARIES	114,506,753		2.26%
TOTAL SUPPORT SALARIES SUBTOTAL	911,080,503		
SUBSTITUTES SALARIES	160,335,957		3.16%
TOTAL SALARIES		3,581,843,774	70.63%
EMPLOYEE BENEFITS	862,076,666		
TOTAL BENEFITS AND ALLOWANCES		862,076,666	17.00%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,443,920,440	87.63%
SERVICES	147,698,234		2.91%
STUDENT TRANSPORTATION	39,771,906		0.78%
PROFESSIONAL DEVELOPMENT AND TRAVEL	40,617,129		0.80%
RENTALS AND LEASES	11,497,884		0.23%
DUES AND FEES	10,359,826		0.20%
INSURANCE	15,348,978		0.30%
INTEREST	154,648		0.00%
SUPPLIES	260,571,221		5.14%
BAD DEBTS ¹	(1,000)		0.00%
UTILITIES ¹	101,131,113		1.99%
TOTAL SERVICES AND SUPPLIES		627,149,939	12.37%
TOTAL BUDGETED EXPENDITURES		5,071,070,379	100.00%

¹ \$1,965,900 was originally reported under "BAD DEBTS" in error and has been reclassified under "Utilities".