

TABLE 7
2018/19 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,416,726,477		43.06%
PRINCIPALS AND VICE PRINCIPALS SALARIES	312,548,263		5.57%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	413,481,636		7.37%
SUPPORT STAFF SALARIES	513,262,811		9.15%
OTHER PROFESSIONALS SALARIES	142,641,939		2.54%
TOTAL SUPPORT SALARIES SUBTOTAL	1,069,386,386		
SUBSTITUTES SALARIES	173,497,135		3.09%
TOTAL SALARIES		3,972,158,261	70.78%
EMPLOYEE BENEFITS	990,216,520		
TOTAL BENEFITS AND ALLOWANCES		990,216,520	17.64%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,962,374,781	88.42%
SERVICES	192,792,627		3.44%
STUDENT TRANSPORTATION	40,960,405		0.73%
PROFESSIONAL DEVELOPMENT AND TRAVEL	44,693,622		0.80%
RENTALS AND LEASES	8,443,036		0.15%
DUES AND FEES	14,205,437		0.25%
INSURANCE	15,985,469		0.28%
INTEREST	14,863		0.00%
SUPPLIES	225,689,264		4.02%
UTILITIES	106,534,851		1.90%
MISCELLANEOUS	268,657		0.00%
TOTAL SERVICES AND SUPPLIES		649,588,231	11.58%
TOTAL BUDGETED EXPENDITURES		5,611,963,012	100.00%