

TABLE 7
2011/12 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY DETAILED OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	\$ 2,269,980,419		45.50%
PRINCIPALS AND VICE PRINCIPALS SALARIES	260,336,006		5.22%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	314,037,435		6.29%
SUPPORT STAFF SALARIES	468,669,927		9.39%
OTHER PROFESSIONALS SALARIES	110,160,044		2.21%
TOTAL SUPPORT SALARIES SUBTOTAL	<u>\$ 892,867,406</u>		
SUBSTITUTES SALARIES	<u>147,092,435</u>		2.95%
TOTAL SALARIES		\$ 3,570,276,266	71.56%
<hr/>			
EMPLOYEE BENEFITS	843,365,778		
TOTAL BENEFITS AND ALLOWANCES		843,365,778	16.90%
<hr/>			
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,413,642,044	88.46%
<hr/>			
SERVICES	\$ 130,959,794		2.62%
STUDENT TRANSPORTATION	38,331,366		0.77%
PROFESSIONAL DEVELOPMENT AND TRAVEL	36,043,740		0.72%
RENTALS AND LEASES	13,882,364		0.28%
DUES AND FEES	9,901,608		0.20%
INSURANCE	14,676,212		0.29%
INTEREST	131,773		0.00%
SUPPLIES	227,882,885		4.57%
UTILITIES	<u>103,908,114</u>		2.08%
TOTAL SERVICES AND SUPPLIES		575,717,856	11.54%
<hr/>			
TOTAL BUDGETED EXPENDITURES		\$ 4,989,359,900	100.00%