

TABLE 18
PROVINCIAL SUMMARY OF 2011/12 AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,274,413,696		44.68%
PRINCIPALS AND VICE PRINCIPALS SALARIES	261,331,169		5.13%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	327,924,740		6.44%
SUPPORT STAFF SALARIES	469,601,537		9.22%
OTHER PROFESSIONALS SALARIES	111,949,049		2.20%
TOTAL SUPPORT SALARIES SUBTOTAL	909,475,327		
SUBSTITUTES SALARIES	156,606,458		3.08%
TOTAL SALARIES		3,601,826,649	70.75%
EMPLOYEE BENEFITS	851,132,471		
TOTAL BENEFITS AND ALLOWANCES		851,132,471	16.72%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,452,959,120	87.47%
SERVICES	148,456,830		2.92%
STUDENT TRANSPORTATION	39,330,326		0.77%
PROFESSIONAL DEVELOPMENT AND TRAVEL	38,718,920		0.76%
RENTALS AND LEASES	14,485,929		0.28%
DUES AND FEES	10,227,039		0.20%
INSURANCE	15,654,742		0.31%
INTEREST	990,218		0.02%
SUPPLIES	269,386,728		5.29%
UTILITIES	100,400,846		1.97%
TOTAL SERVICES AND SUPPLIES		637,651,578	12.53%
TOTAL BUDGETED EXPENDITURES		5,090,610,698	100.00%