

TABLE 7
2012/13 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	\$ 2,257,257,185		45.07%
PRINCIPALS AND VICE PRINCIPALS SALARIES	262,285,481		5.24%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	321,744,335		6.42%
SUPPORT STAFF SALARIES	467,787,358		9.34%
OTHER PROFESSIONALS SALARIES	113,781,132		2.27%
TOTAL SUPPORT SALARIES SUBTOTAL	<u>\$ 903,312,825</u>		
SUBSTITUTES SALARIES	<u>153,701,658</u>		3.07%
TOTAL SALARIES		\$ 3,576,557,149	71.41%
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EMPLOYEE BENEFITS	857,646,248		
TOTAL BENEFITS AND ALLOWANCES		857,646,248	17.12%
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TOTAL SALARIES AND EMPLOYEE BENEFITS		4,434,203,397	88.53%
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SERVICES	\$ 132,268,682		2.64%
STUDENT TRANSPORTATION	39,524,050		0.79%
PROFESSIONAL DEVELOPMENT AND TRAVEL	35,620,627		0.71%
RENTALS AND LEASES	12,398,535		0.25%
DUES AND FEES	9,927,335		0.20%
INSURANCE	15,700,479		0.31%
INTEREST	75,335		0.00%
SUPPLIES	225,699,257		4.51%
BAD DEBTS	1,471,300		0.03%
UTILITIES	<u>101,792,688</u>		2.03%
TOTAL SERVICES AND SUPPLIES		574,478,288	11.47%
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TOTAL BUDGETED EXPENDITURES		\$ 5,008,681,685	100.00%