

TABLE 7
PROVINCIAL SUMMARY OF 2015/16 ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,271,938,724		44.09%
PRINCIPALS AND VICE PRINCIPALS SALARIES	264,286,646		5.13%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	351,975,428		6.83%
SUPPORT STAFF SALARIES	475,197,098		9.22%
OTHER PROFESSIONALS SALARIES	115,232,485		2.24%
TOTAL SUPPORT SALARIES SUBTOTAL	942,405,011		
SUBSTITUTES SALARIES	160,167,143		3.11%
TOTAL SALARIES		3,638,797,524	70.61%
EMPLOYEE BENEFITS	931,975,869		
TOTAL BENEFITS AND ALLOWANCES		931,975,869	18.09%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,570,773,393	88.70%
SERVICES	150,788,452		2.93%
STUDENT TRANSPORTATION	37,399,898		0.73%
PROFESSIONAL DEVELOPMENT AND TRAVEL	37,642,848		0.73%
RENTALS AND LEASES	11,645,610		0.23%
DUES AND FEES	11,799,304		0.23%
INSURANCE	16,006,010		0.31%
INTEREST	70,139		0.00%
SUPPLIES	213,863,912		4.15%
UTILITIES	103,133,572		2.00%
MISCELLANEOUS	2,000		0.00%
TOTAL SERVICES AND SUPPLIES		582,351,745	11.30%
TOTAL BUDGETED EXPENDITURES		5,153,125,138	100.00%