

Province of Cavite
PROVINCIAL BUDGET OFFICE
 Trece Martires City
SPECIAL EDUCATION FUND (SEF)
 Utilization Report as of December 31, 2011

PROGRAMS/PROJECTS/ACTIVITIES	LOCATION	APPROPRIATION	OBLIGATIONS
Maintenance and Operations of the Local School Board (LSB)			
Payment of Salaries & Other Personnel Compensation & Benefits		3,666,000.00	2,335,250.00
Office Supplies/ Provision of Blackboards	1,544 pcs. Different Schools	2,000,000.00	1,999,480.00
Traveling Expenses		580,000.00	320,000.00
Provision of Textbooks & Instructional Materials		104,046,064.05	
- Philippine Map by Region	7,731 copies Different Schools		2,999,628.00
- Science, Health & Environment	26,990 copies Different Schools		16,998,163.00
- Edukasyong Pangtahanan at Pangkabuhayan	32,439 copies Different Schools		11,999,196.40
- Wika Mo, Wika Ko (for all levels)	7,561 copies Different Schools		2,997,750.00
- Suhay sa Wika at Pagbasa (for Grades 1-6)	58,041 copies Different Schools		26,998,073.08
- Pagsubok sa Pagbasa (for 1st Year & 2nd Year)	6,060 copies Different Schools		1,999,800.00
- Expanding English Skills for Empowerment	12,694 copies Different Schools		6,999,496.00
- Developing My English Powers	3,867 copies Different Schools		999,812.85
- Conceptual Science & Beyond (Textbook & Laboratory Manual)	6,290 copies Different Schools		2,999,675.00
- Pamana (for Grades 1-6)	52,541 copies Different Schools		19,999,688.50
- Wastong Pag-uugali sa Makabagong Panahon	8,762 copies Different Schools		2,999,606.40
- Sounds for Beginnings (Reading for Pre-School)	10,791 copies Different Schools		2,999,898.00
- Skills Enhancement Authentic Drill Cards	5,524 sets Different Schools		2,999,532.00
Provision of Other Supplies & Materials to various public schools			
- Materials	Different Schools	15,000,000.00	14,999,970.25
- Armchairs & Desks	7,633 pcs. Different Schools	5,000,000.00	4,999,615.00
- Teacher's Tables	416 pcs. Different Schools	2,000,000.00	1,992,640.00
Electricity Expenses		860,710.00	860,710.00
Repair & Maintenance of Motor Vehicles		200,000.00	46,450.00
Loan Amortizations for the Const. of Multi Level School Bldg		72,500,000.00	67,979,109.95
Insurance Expense		2,700,000.00	0.00
Repair & Maintenance of Office Building		939,290.00	938,658.00
Repair & Maintenance of School Buildings & Other Facilities		10,000,000.00	
- Repair of two (2) Classrooms (Grades III & IV) School Bldg. at Loma E/S	Amadeo		472,000.00
- Renovation of Classroom (Grade II) School Bldg. at Naic E/S	Naic		148,900.00
- Renovation of School Fence & Flooring of New Covered Stage at P. Torres E/S	Naic		704,915.00
- Rehabilitation/Const. of Feeding Center at Bailen E/S	Gen. Aguinaldo		778,574.00
- Improvement of Stage at Biga I E/S	Silang		66,500.00
- Improvement of School Bldg. Ceiling at Ternate West National H/S	Ternate		328,160.00
- Installation of Steel Gate & Railings at Wakas E/S	Kawit		198,000.00
- Improvement of Pathwalk at Cavite National Science H/S	Maragondon		140,000.00
- Improvement of Drainage System at Imus National H/S	Imus		186,200.00
- Repair of School Canteen & Home Economics Bldg. at Lumamong E/S	Indang		488,900.00
- Installation of Steel Grills at Buhay na Tubig E/S Maharlika Annex	Imus		187,244.16
- Repair & Improvement of Home Economics Bldg at Pansin E/S	Alfonso		337,000.00
- Repair of six (6) Classrooms Marcos Type School Bldg at Kaytitinga E/S	Alfonso		529,200.00
- Repair of three (3) Classrooms at Bendita I E/S	Magallanes		800,000.00
- Improvement of School Stage at Mababang Kahoy Cerca E/S	Indang		937,000.00
- Repair & Improvement of School Bldg at Sta. Cruz E/S	Tanza		639,864.38
- Improvement of School Bldg at Pasong Buaya II E/S	Imus		207,870.00
- Improvement of Comfort Rooms & Library at Pasong Buaya II E/S	Imus		1,301,322.92
- Repainting of Roofings & Installation of Gutter at Silang West Central E/S	Silang		390,800.00
- Improvement of School Auditorium & Construction of Dressing Rooms at Dulong Bayan E/S	Bacoor		506,390.00
- Repair of Roofing of Principal's Office & School Canteen at Silangan E/S	Rosario		495,790.00
Participation to DepEd Related Activities			
- Parangal sa Kabataan at Guro		0.00	0.00
- Teacher's Congress		0.00	0.00
- Campus Journalism		3,000,000.00	2,867,100.00
- DepEd Competitions		1,000,000.00	487,600.00
- Sports Development for Regular SPED/Division Athletic Meet/STCAA		10,840,000.00	10,715,210.00
- Subject Area Training		580,000.00	418,630.00
Provision of various Office, IT & Technical & Scientific Equipments		16,603,624.28	16,589,436.00
GRAND TOTAL		251,515,688.33	241,384,808.89