

INCOME AND EXPENDITURES ESTIMATES FOR BY 2023
Municipal School Board of Talavera
Municipality of Talavera

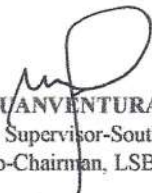
Estimated Income for Budget Year 2023

Additional one (1) percent (1%) Tax On Real Property	63,550,665.00
Add: Previous Years Unexpended Balances (including Continuing Appropriation)	
TOTAL Available for Appropriations	63,550,665.00

Proposed Expenditures for Budget Year

Rank	Program/Project/Activity	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
1	Construction and Repairs of School Buildings and other facilities for public elementary and secondary Schools including tiling of school sites			14,435,000.00	14,435,000.00
2	Operation and Maintenance of Public Schools		9,763,800.00		9,763,800.00
3	Early Childhood Care (ECC) Development Program	406,102.24	424,100.76		830,203.00
4	Facilities & Equipment		819,999.00	250,998.00	1,070,997.00
6	Purchase of Books and Periodicals		1,500,000.00		1,500,000.00
6	Sports Development		1,000,000.00		1,000,000.00
	Total Expenditures for BY 2021	406,102.24	13,507,899.76	14,685,998.00	28,600,000.00
Balance (Deficit)					34,950,665.00

Prepared by:


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