



សាលាបច្ចេកទេស ដុន បូស្កូ ខេត្តកែប

DON BOSCO TECHNICAL SCHOOL KEP PROVINCE

Thmey Village, Sangkat Prey Thom, P.O. Box: 9801 – Kep City, CAMBODIA

Tel: (+855) 97 81 35 818 / 96 25 04 941

Email: academic@donboscokep.org Website: www.donboscokep.org

BUDGET PLAN FOR 2016-2017

No	Description	Unit	Qty	Unit Price	Amount
Summary					\$ 456,122.32
I	Employees				\$ 139,669.00
	Staff Medical Cost	Year	1	\$ 872.00	\$ 872.00
	Salary	Year	1	\$ 138,797.00	\$ 138,797.00
II	Consumsion				\$ 185,699.00
	Food for Students & Staff	Year	1	\$ 49,709.00	\$ 49,709.00
	Fuel/Gasoline	Year	1	\$ 6,409.00	\$ 6,409.00
	Viechle maintenance	Year	1	\$ 6,415.00	\$ 6,415.00
	Medical to Students	Year	1	\$ 87.00	\$ 87.00
	Uniform	Year	1	\$ 1,852.00	\$ 1,852.00
	Cable TV	Year	1	\$ 195.00	\$ 195.00
	Electricity	Year	1	\$ 12,435.00	\$ 12,435.00
	Sanitation	Year	1	\$ 600.00	\$ 600.00
	Gas	Year	1	\$ 1,892.00	\$ 1,892.00
	Phone/Card/Post office/Sending Document	Year	1	\$ 1,077.00	\$ 1,077.00
	Internet	Year	1	\$ 2,691.00	\$ 2,691.00
	Travel/Ticket	Year	1	\$ 9,075.00	\$ 9,075.00
	Container/Tax	Year	1	\$ 1,725.00	\$ 1,725.00
	Charity	Year	1	\$ 14,324.00	\$ 14,324.00
	Construction	Year	1	\$ 68,904.00	\$ 68,904.00
	Building maintenance	Year	1	\$ 8,309.00	\$ 8,309.00
III	Stationery				\$ 2,198.76
	Pen	Year	142	\$ 0.10	\$ 14.20
	Marker	Year	111	\$ 1.20	\$ 133.20
	Ink	Year	140	\$ 0.95	\$ 133.00
	Eraser	Year	35	\$ 0.88	\$ 30.80
	Staple	Year	109	\$ 0.10	\$ 10.90
	Stapler	Year	17	\$ 1.00	\$ 17.00
	Paper clip	Year	65	\$ 0.25	\$ 16.25
	Black clip	Year	43	\$ 0.88	\$ 37.84
	Book	Year	117	\$ 5.00	\$ 585.00
	Paper A4 color	Year	21	\$ 1.50	\$ 31.50
	Hight light	Year	12	\$ 0.75	\$ 9.00
	Double Head	Year	44	\$ 0.40	\$ 17.60
	Paper punch	Year	6	\$ 2.50	\$ 15.00
	Small tape(ស្ពីតម៉ូឌីវីស)	Year	70	\$ 0.63	\$ 44.10
	Big tape	Year	82	\$ 1.13	\$ 92.66
	Sealant tape (ស្ពីតម៉ូឌីវីស)	Year	89	\$ 0.40	\$ 35.60
	Magnetic tape(ស្ពីតម៉ូឌីវីសខ្មៅ)	Year	40	\$ 0.88	\$ 35.20
	Lever arch folder(ក្រដាស)	Year	82	\$ 2.00	\$ 164.00
	Clear Bag(ស៊ីមីឡែរ)	Year	70	\$ 0.25	\$ 17.50
	Stick note	Year	37	\$ 1.25	\$ 46.25
	Glue stick	Year	52	\$ 0.18	\$ 9.36

	Paper A4	Year	36	\$ 5.00	\$ 180.00
	Paper A4 folder	Year	130	\$ 0.10	\$ 13.00
	Plastic A4 folder	Year	40	\$ 0.25	\$ 10.00
	HARLEQUIN TAPE (ស្តុកក្រដាស)	Year	75	\$ 0.88	\$ 66.00
	Paper folder (សម័យក្រដាស)	Year	40	\$ 0.38	\$ 15.20
	Pencil	Year	44	\$ 0.17	\$ 7.48
	Carbon paper	Paper	5	\$ 0.25	\$ 1.25
	Suspension folder(សម័យក្រដាសកំរិតកំរិត)	Year	30	\$ 0.25	\$ 7.50
	Scissors	Year	8	\$ 0.88	\$ 7.04
	Pin post(ម្ជុលបារាំង)	Year	2	\$ 2.00	\$ 4.00
	Foam board(ស្ពោសម្រាប់កាត់អក្សរ)	Year	30	\$ 1.13	\$ 33.90
	White paint	Year	4	\$ 1.25	\$ 5.00
	Blue, Yellow,Black and green paint	Year	4	\$ 1.25	\$ 5.00
	Brush paint(ជក់លាបពណ៌)	Year	1	\$ 3.00	\$ 3.00
	Cutter	Year	3	\$ 1.13	\$ 3.39
	Cable(ខ្សែភ្លើងពណ៌)	Year	3	\$ 2.50	\$ 7.50
	Strip socket(វ៉ិច្ចុយភ្លើង)	Year	6	\$ 4.00	\$ 24.00
	Snow	Year	2	\$ 2.00	\$ 4.00
	Decoration wire (ខ្សែស្រព័ន្ធ)	Year	10	\$ 0.30	\$ 3.00
	ATM glue	Year	2	\$ 2.00	\$ 4.00
	White, green, gray color sprite	Year	3	\$ 1.75	\$ 5.25
	Blue sky color sprite	Year	3	\$ 1.75	\$ 5.25
	Green cloth(ក្រណាត់តេតារុងពណ៌បៃតង)	Metter	30	\$ 0.88	\$ 26.40
	Small flag	Year	1	\$ 0.88	\$ 0.88
	Ink for printer machine	Year	12	\$ 15.00	\$ 180.00
	Eraser for kids	Year	12	\$ 0.13	\$ 1.56
	Small envelope	Year	12	\$ 0.88	\$ 10.56
	Identification tag (បន្លាងឈ្មោះ)	Year	50	\$ 0.10	\$ 5.00
	Medicine	Set	1	\$ 10.00	\$ 10.00
	Story books	Year	20	\$ 2.00	\$ 40.00
	Stapler (ប្រដាប់គាស់ក្រដាស)	Year	1	\$ 1.50	\$ 1.50
	Stamp paid	Year	1	\$ 5.00	\$ 5.00
	Red and blue stamp	Year	3	\$ 1.25	\$ 3.75
	Red and blue ink stamp	Year	3	\$ 1.13	\$ 3.39
IV	Teaching Materials				\$ 7,580.40
	Computer Laptop	Year	16	\$ 300.00	\$ 4,800.00
	Mouse	Year	38	\$ 4.00	\$ 152.00
	External Hard Disk	Year	5	\$ 70.00	\$ 350.00
	Keyboard	Year	2	\$ 25.00	\$ 50.00
	Map	Year	1	\$ 0.50	\$ 0.50
	Computer Destop	Year	5	\$ 200.00	\$ 1,000.00
	Speaker	set	2	\$ 53.00	\$ 106.00
	USB Flash	Year	2	\$ 8.00	\$ 16.00
	Socket(ព្រីតភ្លើង)	Year	12	\$ 3.00	\$ 36.00
	Computer teser	Year	1	\$ 300.00	\$ 300.00
	UPS	Year	1	\$ 50.00	\$ 50.00
	Electric-Iron &Wire sealing(ក្បាលដុំ និងលូសដុំ)	Year	1	\$ 30.00	\$ 30.00
	CD Blank	Year	1	\$ 1.00	\$ 1.00
	DVD Blank	Year	1	\$ 6.00	\$ 6.00
	Rubber	Year	5	\$ 0.50	\$ 2.50
	Toothbrush	Year	80	\$ 0.38	\$ 30.40
	LCD	Year	1	\$ 400.00	\$ 400.00
	Mixer	Year	1	\$ 250.00	\$ 250.00

V	Operation Equipment				\$ 7,704.19
	Board	Year	2	\$ 10.00	\$ 20.00
	Table	Year	31	\$ 110.50	\$ 3,425.50
	Cabinet	Year	4	\$ 50.00	\$ 200.00
	Curtain	Year	45	\$ 5.00	\$ 225.00
	Mirror for toilet	Year	1	\$ 10.00	\$ 10.00
	Water purifier(ធ្មង់ចម្រោះទឹកស្អាត)	Year	1	\$ 50.00	\$ 50.00
	Pot(ធ្មង់បាយ សំឡ)	Year	2	\$ 7.50	\$ 15.00
	Spoon	Year	24	\$ 0.21	\$ 5.04
	Ball for put the rice	Year	20	\$ 1.50	\$ 30.00
	Projector	Year	1	\$ 370.00	\$ 370.00
	Glass	Year	20	\$ 0.30	\$ 6.00
	Blankets	Year	10	\$ 5.00	\$ 50.00
	Pillow	Year	10	\$ 3.00	\$ 30.00
	Fan	Year	1	\$ 50.00	\$ 50.00
	Big towels	Year	5	\$ 3.75	\$ 18.75
	Screwdriver(ត្រីណិវ៉ិស)	Year	6	\$ 2.00	\$ 12.00
	Thick blankets(ភ្លយធំក្រាស់)	Year	4	\$ 10.00	\$ 40.00
	Tissue box	Year	7	\$ 2.50	\$ 17.50
	RJ45 Connector	Box	2	\$ 5.00	\$ 10.00
	Hanging clothes	Year	28	\$ 0.50	\$ 14.00
	Matress	Year	20	\$ 55.00	\$ 1,100.00
	Flip Chart Paper	Year	80	\$ 0.13	\$ 10.40
	TV	Year	7	\$ 270.00	\$ 1,890.00
	Wall Projector Screen	Year	1	\$ 105.00	\$ 105.00
VI	Cleaning Materials				\$ 1,652.16
	Toothbrush toilet	Year	4	\$ 1.00	\$ 4.00
	Sponge dishes(អាចដែក)	Year	10	\$ 0.25	\$ 2.50
	Broom(អំបោសដើមប្រុង)	Year	5	\$ 1.00	\$ 5.00
	Wipers mirror(មបជូតកញ្ចក់)	Year	6	\$ 1.00	\$ 6.00
	Broom(អំបោសធ្មង់ដូង)	Year	18	\$ 0.50	\$ 9.00
	Broom(អំបោសផ្កាស្មៅ)	Year	60	\$ 0.50	\$ 30.00
	Shampoo of Tiolet	Year	51	\$ 1.50	\$ 76.50
	Bathroom toothbrush	Year	22	\$ 1.00	\$ 22.00
	Shampoo	Year	29	\$ 7.00	\$ 203.00
	Sprite of mirror	Year	46	\$ 1.50	\$ 69.00
	Broom(អំបោសពឹងពាង)	Year	13	\$ 1.00	\$ 13.00
	Dust pan (ប្រដាប់កើបសម្រាម)	Year	14	\$ 2.00	\$ 28.00
	Trash(ធ្មង់សម្រាម)	Year	2	\$ 3.00	\$ 6.00
	Tissue for toilet	Big	8	\$ 20.00	\$ 160.00
	Tissue	Big	20	\$ 20.00	\$ 400.00
	Toothbrush	Year	10	\$ 5.00	\$ 50.00
	Brush(ជក់)	Year	7	\$ 1.00	\$ 7.00
	Rugs(កីម្រាលជូតជើង)	Year	14	\$ 1.00	\$ 14.00
	Washing liquid	Year	10	\$ 3.75	\$ 37.50
	Bag for toothbrush	Year	40	\$ 0.50	\$ 20.00
	Shampoo(កកសក់)	Year	10	\$ 2.25	\$ 22.50
	Sponge dishes(ប៉ុងលាងបាល់)	Year	100	\$ 0.09	\$ 9.00
	Toothpast	Year	12	\$ 1.00	\$ 12.00
	Insecticide(ថ្នាំបាញ់មូស)	Year	5	\$ 3.00	\$ 15.00
	Wiper floor(មបជូតទីដី)	Year	17	\$ 25.00	\$ 425.00
	Broom(អំបោសដើមផ្កាវ)	Year	7	\$ 0.88	\$ 6.16
VII	Community Cost				\$ 3,415.00

	Food and other for Community	Year	1	\$ 3,415.00	\$ 3,415.00
VIII	Update Classroom/Building				\$ 1,285.00
	Make two room at work shop building	Year	1	\$ 500.00	\$ 500.00
	Punching the walls from office to the bathroom	Year	1	\$ 250.00	\$ 250.00
	Picture	Year	35	\$ 1.00	\$ 35.00
	Locker and door	Year	1	\$ 300.00	\$ 300.00
	Window fram	Steel	4	\$ 50.00	\$ 200.00
IX	Visiting Company/Factory				\$ 485.00
	Visiting the CMIC	Year	1	\$ 40.00	\$ 40.00
	Visiting the Hydropower at Kampot Province	Year	1	\$ 80.00	\$ 80.00
	Kindergarten at Kampot Province	Year	1	\$ 50.00	\$ 50.00
	Visiting the Economic Area/Angkor Beer Company/K-Cement	Year	2	\$ 150.00	\$ 300.00
	Visiting the Butterfly park	Year	1	\$ 15.00	\$ 15.00
X	Training				\$ 6,552.00
	Training at Phnom Penh	Year	15	\$ 10.00	\$ 150.00
	Training at Kep Province	Year	6	\$ 5.00	\$ 30.00
	Pedagogy(គំរូកែសម្រួលនៅក្នុងពេញ)	Year	4	\$ 200.00	\$ 800.00
	Staffs and teacher training	Year	1	\$ 5,572.00	\$ 5,572.00
XI	Workshop				\$ 750.00
	Transformers(វ៉ុត្រីត្រង់ស៊ុវ)	Year	10	\$ 18.00	\$ 180.00
	Electricity Network	Year	2	\$ 65.00	\$ 130.00
	Control systems	Year	2	\$ 85.00	\$ 170.00
	Electric motors	Year	10	\$ 14.00	\$ 140.00
	Air-con	Year	2	\$ 65.00	\$ 130.00
XII	Production/Service				\$ 54,765.90
XII.1	Pigs				\$ 19,800.00
	Pigs house	Year	4	\$ 375.00	\$ 1,500.00
	Feed	Ton	30	\$ 600.00	\$ 18,000.00
	Medicine	Quarter	3	\$ 100.00	\$ 300.00
XII.2	Chicken				\$ 26,975.00
	Chicken house	Year	1	\$ 8,500.00	\$ 8,500.00
	Feed	Ton	18.25	\$ 1,000.00	\$ 18,250.00
	Medicine	Quarter	3	\$ 75.00	\$ 225.00
XII.3	Duck				\$ 1,462.50
	Duck net	Year	3	\$ 75.00	\$ 225.00
	Feed	bag	270	\$ 3.75	\$ 1,012.50
	Medicine	Quarter	3	\$ 75.00	\$ 225.00
XII.4	Fish				\$ 1,560.00
	Feed	bag	48	\$ 32.50	\$ 1,560.00
XII.5	Vegetables				\$ 4,968.40
	Seed	package	800	\$ 5.00	\$ 4,000.00
	Campost(ដីអាចម៍គោ)	Truck	15	\$ 25.00	\$ 375.00
	Fertilizers	Bag	3	\$ 30.00	\$ 90.00
	Gasoline	Litter	120	\$ 0.67	\$ 80.40
	Fuel	Litter	100	\$ 0.80	\$ 80.00
	EX-M(ទឹកដឹបនៃលើទឹក)	set	4	\$ 30.00	\$ 120.00
	Sponge dishes(អែប៉ុងបណ្តុះ)	set	30	\$ 1.50	\$ 45.00
	Hoes(ដងចប)	Unit	8	\$ 3.50	\$ 28.00
	Threshing(វិនាសដៃក)	Unit	5	\$ 5.00	\$ 25.00
	Foam(ស្បែក)	set	100	\$ 0.75	\$ 75.00
	Pesticides(ថ្នាំសម្លាប់សត្វល្អិត)	Bottle	10	\$ 5.00	\$ 50.00
XIII	Service for income				\$ 44,365.91
	Fuel(Electricity Section)	Year	50	\$ 1.00	\$ 50.00

	Other materials for use(Electricity Section)	Year	1	\$ 150.00	\$ 150.00
	Electronic for selling(IT Section)	Year	1	\$ 1,000.00	\$ 1,000.00
	Phoum Thmey Café service	Year	1	\$ 1,570.00	\$ 1,570.00
	Web Development service	Year	1	\$ 208.00	\$ 208.00
	Laundry	Year	1	\$ 1,986.00	\$ 1,986.00
	Computer service(Kindergarten)	Year	10	\$ 300.00	\$ 3,000.00
	Kindergarten	Year	1	\$ 2,086.78	\$ 2,086.78
	Hospitalities	Year	1	\$ 1,415.50	\$ 1,415.50
	Stationery(Selling and Printing of Administration Section)	Year	1	\$ 3,267.80	\$ 3,267.80
	Goods(Selling and Printing of Administration Section)	Year	1	\$ 4,716.83	\$ 4,716.83
	Soft drink(Prey Thom Café Resturant)	Year	1	\$ 12,000.00	\$ 12,000.00
	Cookies and other goods(Prey Thom Café Resturant)	Year	1	\$ 8,800.00	\$ 8,800.00
	Food(Prey Thom café Resturant)	Year	1	\$ 3,745.00	\$ 3,745.00
	English service(Kindergarten)	Year	1	\$ 370.00	\$ 370.00

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Remark

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ជ្រករនាំងបង្អួចលើផ្នែក