

DEPARTMENT OF SCIENCE AND TECHNOLOGY
REGION I
CY 2017 NATIONAL EXPENDITURE PROGRAM
In Thousand Pesos

OBJECT OF EXPENDITURES	AMOUNT
A. Program	
PERSONNEL SERVICES	
Salaries and Wages - Regular	11,182
Salaries and Wages - Casual/Contractual	
Total Salaries/Wages	11,182
Other Compensation	
Personnel Econ. Relief Allowance (PERA)	600
Representation Allowance (RA)	228
Transportation Allowance (TA)	228
Clothing/Uniform Allowance	125
Year-End Bonus	932
Cash Gift	125
Mid-Year Bonus	932
Pag-IBIG Contributions	30
PhilHealth Contributions	89
Emp. Comp. Insurance Prem.	30
Productivity Enhancement Incentive	125
Merit Increase/Step Increment	-
Terminal Leave	-
Total Other Compensation	3,444
Magna Carta Benefits RA 8439	4,283
Subsistence Allowance	990
Laundry Allowance	150
Hazard Pay	1,472
Longevity Pay	1,671
Fixed Expenditures (RLIP)	1,342
TOTAL PERSONNEL SERVICES	20,251
MAINT. & OTHER OPERATING EXPENSES	
Travelling Expenses	1,000
Local Travel	1,000
Foreign Travel	
Training & Scholarship Expenses	150
Training Expenses	150
Scholarship Expenses	
Supplies & Materials Expenses	5,377
Office Supplies Expenses	3,110
Accountable Forms Expenses	12
Drug and Medicines Expenses	-
Medical, Dental & Laboratory Supplies	1,300
Fuel, Oil and Lubricants Expenses	900
Textbooks & Instructional Materials	5
Other Supplies & Materials Expenses	50
Utility Expenses	1,340
Water Expenses	140
Electricity Expenses	1,200
Communication Expenses	359
Postage and Courier Expenses	100
Telephone (Mobile)	45
Telephone (Landline)	189
Internet Subscription Expenses	25
Cable, Satellite,Telegraph Expenses	-
Rewards/Awards and Prizes	-
Rewards/Awards Expenses	-
Prizes	-
Confidential, Intel. & Extraordinary Expenses	118
Extraordinary and Misc. Expenses	118
Professional Services	285
Legal Services	-
Auditing Services	35
Consultancy Services	-
Other Professional Services	250
General Services	1,565
Janitorial Services	350
Security Services	1,170

Other General Services	45
Repair & Maintenance	1,059
Land Improvements	-
Buildings & Other Structures	564
Machinery & Equipment	145
Office Equipment	
Transportation Equipment	350
Furnitures & Fixtures	-
Other Property, Plant & Equipment	-
Financial Assistance/Subsidy	46,637
Financial Assistance to NGAs	-
Financial Assistance to NGOs/Pos	-
Subsidy - Others	46,637
Local GIA	11,500
SETUP	35,137
Taxes, Insurance Premium and Other Fees	1,323
Taxes, Duties & Licenses	15
Fidelity Bond Premiums	20
Insurance Expenses	1,288
Other Maint. & Operating Expenses	605
Advertising Expenses	35
Printing & Publication Expenses	15
Representation Expenses	205
Transportation & Delivery Expenses	-
Rent/Lease Expenses	
Building	-
Equipment	25
Motor Vehicle	20
Membership Dues & Contributions	
to Organization	5
Subscription Expenses	84
Other MOOE	216
Total MOOE	59,818
CAPITAL OUTLAY	
Land and Land Improvement	
Buildings and Structures	
Furniture/Fixture/Equipment/Books	
Machinery and Equipment	
ICT Equipment	
Technical & Scientific Equipment	
Transportation Equipment	1,500
Total Capital Outlay	1,500
B. Locally-Funded Projects	
Buildings & Other Structures - Buildings	
Total Locally-Funded Projects	
TOTAL NEW APPROPRIATIONS	81,569