DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION I CY 2014 BUDGET ESTIMATES Per NEP

| | 111 | | |
|-----|-----------------|--|--|
| (In | Thousand Pesos) | | |

| OBJECT OF EXPENDITURES | AMOUNT |
|---|--|
| . Program | MATTER BRANCH STATES AND THE THE STATES AND THE STA |
| PERSONAL SERVICES | - 11-12-Enemet Angelender late up 19-1 |
| alaries and Wages - Regular Pay | 8,639 |
| alaries and Wages - Casual/Contractual | 2) of the transmission of the second |
| otal Salaries /Wages | 8,639 |
| Other Compensation | A STATE OF THE PROPERTY OF THE STATE OF THE |
| Personnel Econ. Relief Allowance (PERA) | 528 |
| Representation Allowance | 228 |
| Transportation Allowance | 228 |
| Clothing Allowance | 110 |
| Productivity Incentive Allowance | 44 |
| Year End Bonus | 720 |
| Cash Gift | 110 |
| Pag-IBIG Contributions | 26 |
| PhilHealth Contributions | 78 |
| Employees Comp. Ins. Premiums | 26 |
| Step Increment | 22 |
| Total Other Compensation | 2,120 |
| Magna Carta Benefits | 1,049 |
| Subsistence Allowance | 911 |
| Laundry Allowance | 138 |
| Fixed Expenditures (RLIP) | 1,037 |
| TOTAL PERSONAL SERVICES | 12,845 |
| MAINTENANCE & OTHER OPERATING EXPENSES | |
| Travelling Expenses | 1,000 |
| Local Travel | 1,000 |
| Foreign Trave! | |
| Training & Scholarship Expenses | 60 |
| Training Expenses | 60 |
| Scholarship Expenses | |
| Supplies & Materials Expenses | 4,800 |
| Office Supplies Expenses | 3,100 |
| Accountable Forms Expenses | |
| Drugs and Medicine Expenses | and a fine to the committee of the commi |
| Medical, Dental and Laboratory Supplies | 1,000 |
| Gasoline, Oil and Lubricants Expenses | 700 |
| Textbooks & Instructional Materials | |
| Other Supplies Expenses | Access programmes and a party flow or comment of the contract |
| Utility Expenses | 2,840 |
| Water Expenses | 4(|
| Electricity Expenses | 2,800 |
| Communication Expenses | 890 |
| Postage and Courier Services | 90 |
| Telephone -(Landline & Mobile) | 800 |
| Internet Subscription Expenses | |
| Cable, Satellite, Telegraph expenses | - |
| Awards/Rewards Expenses | |
| | THE RESIDENCE AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY |
| Extraordinary & Miscellaneous Expenses | 110 |

| DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION I CY 2014 HUDGET ESTIMATES Per NEP | | |
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| | | |
| | | |
| OBJECT OF I XPENDITURES | AMOUNT | |
| Auditing Services | - | |
| Consultancy Services | ** | |
| Other Professional Services | - | |
| eneral Services | 1,600 | |
| Ianitorial Services | 500 | |
| Security Services | 1,100 | |
| Other General Services | - | |
| Repair & Maintenance | 935 | |
| Land & Land Improvements | - | |
| Buildings & Structures | 500 | |
| Furniture & Fixtures | | |
| Machineries and Equipment | 135 | |
| TransportationEquipment | 300 | |
| Financial Assistance/Subsidy | 43,403 | |
| Subsidy to NGAs | 43,403 | |
| Financial Assistance to NGAs | - | |
| Financial Assistance to NGOs/Pos | - | |
| Taxes, Insurance Prem. and Other Fees | 735 | |
| Taxes, Dutles & Fees | | |
| Fidelity Bond Premiums | 3.5 | |
| Insurance Expenses | 700 | |
| Other Maint. & Operating Expenses | - | |
| Advertising Expenses | - | |
| Printing and Binding Expenses | - | |
| Representation Expenses | - | |
| Transportation and Delivery Expenses | - | |
| Rent | | |
| Building & Structures | | |
| Motor Vehicles | - | |
| Equipment | - | |
| Membership Dues & Contrib to Organization | * | |
| Subscription Expenses | | |
| Total MOOE | 56,37 | |
| A. A. Maria Ma | | |
| CAPITAL OUTLAY | | |
| Land & Land Improvements | | |
| Buildings & Structures | | |
| Office Equipment, Furnitures & Fixtures | No. 2 | |
| Machineries & Equipment | | |
| Transportation Equipment | | |
| . Total Capital Outlay | - | |
| | | |
| B. Projects | | |
| Locally-Funded Projects | | |
| Personal Services | | |
| Maint. & Other Operating Expenses | | |
| Capital Outlay | | |
| Buildings & Structures | | |
| Total Locally-Funded Projects | | |
| TOTAL NEW APPROPRIATIONS | 69,21 | |