

DEPARTMENT OF SCIENCE AND TECHNOLOGY	
REGION I	
CY 2014 BUDGET ESTIMATES Per NEP	
(In Thousand Pesos)	
OBJECT OF EXPENDITURES	AMOUNT
A. Program	
PERSONAL SERVICES	
Salaries and Wages - Regular Pay	8,639
Salaries and Wages - Casual/Contractual	
Total Salaries /Wages	8,639
Other Compensation	
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 Travel	-
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	-
Medical, Dental and Laboratory Supplies	1,000
Gasoline, Oil and Lubricants Expenses	700
Textbooks & Instructional Materials	-
Other Supplies Expenses	-
Utility Expenses	2,840
Water Expenses	40
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	-
Extraordinary & Miscellaneous Expenses	110
Professional Services	-
Legal Services	-

REGIONI

(In Thousand Pesos)

U:\Users\NSHaf... \Desktop\4000\B-1\PHN-halq\BUDGET PROPOSAL CY 2014-2015\CY 2014 REGIONAL BUD. EXT. For NSF.docx 7/12/2013 10:55 AM