

DEPARTMENT OF SCIENCE AND TECHNOLOGY
OSEC - Region I
CY 2015 BUDGET ESTIMATES Per GAA RA 10651
(In Thousand Pesos)

OBJECT OF EXPENDITURES	Authorized Appropriation Per GAA
PERSONNEL SERVICES	
Salaries and Wages - Regular Pay	8,752
Salaries and Wages - Casual/Contractual	-
Total Salaries /Wages	8,752
Other Compensation	
Personnel Econ. Relief Allowance (PERA)	552
Representation Allowance (RA)	228
Transportation Allowance (TA)	228
Clothing Allowance	115
Productivity Incentive Allowance	46
Year End Bonus	729
Cash Gift	115
Pag-IBIG Contributions	27
PhilHealth Contributions	80
Employees Comp. Ins. Premiums	27
Step Increment	22
Total Other Compensation	2,169
Magna Carta Benefits RA 8439	4,040
Subsistence Allowance	759
Laundry Allowance	138
Hazard Pay	1,472
Longevity Pay	1,671
Fixed Expenditures (RLIP)	1,051
TOTAL PERSONNEL SERVICES	16,012
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
Fuel, Oil and Lubricants Expenses	700
Textbooks & Instructional Materials	-
Other Supplies & Materials Expenses	-
Utility Expenses	2,840
Water Expenses	40
Electricity Expenses	2,800
Communication Expenses	890
Postage and Courier Services	90
Telephone - Landline	800
Internet Subscription Expenses	-
Awards/Rewards Expenses	-
Extraordinary & Miscellaneous Expenses	110
Professional Services	300
Legal Services	-
Auditing Services	-
Consultancy Services	-
Other Professional Services	300

OBJECT OF EXPENDITURES	Authorized Appropriation Per GAA
General Services	1,600
Janitorial Services	500
Security Services	1,100
Other General Services	-
Repair & Maintenance	935
Land & Land Improvements	-
Buildings & Structures	500
Furniture & Fixtures	-
Machineries and Equipment	135
Transportation Equipment	300
Financial Assistance/Subsidy	43,403
Financial Assistance to NGAs	-
Financial Assistance to NGOs/Pos	-
Subsidies - Others	3,983
Local GIA	39,420
SET UP	-
Taxes, Insurance Prem. and Other Fees	735
Taxes, Duties & Licenses	-
Fidelity Bond Premiums	35
Insurance Expenses	700
Other Maint. & Operating Expenses	-
Advertising Expenses	-
Printing and Publication Expenses	-
Representation Expenses	-
Transportation and Delivery Expenses	-
Rent	-
Building & Structures	-
Motor Vehicles	-
Equipment	-
Membership Dues & Contrib. to Organization	-
Subscription Expenses	-
Total MOOE	56,673
CAPITAL OUTLAY	
Buildings & Structures	-
Office Equipment, Furnitures & Fixtures	-
Machineries & Equipment	-
Office Equipment	-
Communication Equipment	-
Technical & Scientific Equipment	500
Furnitures, Fixtures & Books	-
Total Capital Outlay	500
B. Projects	
Locally-Funded Projects	
Capital Outlay	-
Buildings & Structures	-
Total Locally-Funded Projects	-
TOTAL NEW APPROPRIATIONS	73,185

Prepared by:

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