

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Regional Office X
Per National Expenditure Program (NEP)

OBJECT OF EXPENDITURES	2013	2014	2015
A. Program			
PERSONAL SERVICES			
Salaries and Wages-Regular Pay	12,122,000.00	12,122,000.00	12,121,000.00
Total Salaries and Wages	12,122,000.00	12,122,000.00	12,121,000.00
Other Compensation			
Representation Allow	180,000.00	228,000.00	228,000.00
Transportation Allow	180,000.00	228,000.00	228,000.00
Pag-ibig Contribution	40,000.00	40,000.00	38,000.00
Philhealth Contribution	114,000.00	113,000.00	113,000.00
Employee Compensation Insurance Prem	40,000.00	40,000.00	38,000.00
PERA	792,000.00	792,000.00	792,000.00
Year-End Bonus	1,010,000.00	1,010,000.00	1,010,000.00
Cash Gift	166,000.00	165,000.00	165,000.00
Uniform / Clothing Allowance	165,000.00	165,000.00	165,000.00
Productivity Incentive Benefits	66,000.00	66,000.00	66,000.00
Step Increment	31,000.00	30,000.00	30,000.00
Total Other Compensation	2,784,000.00	2,877,000.00	2,873,000.00
Magna Carta Benefits RA 8439			
MC Benefits (SALA)	1,505,000.00	1,505,000.00	1,131,000.00
MC Benefits (Hazard Pay)			2,026,000.00
MC Benefits (Longevity Pay)			2,014,000.00
Total Magna Carta Benefits RA 8439	1,505,000.00	1,505,000.00	5,171,000.00
Fixed Expenditures (RLIP)	1,455,000.00	1,455,000.00	1,455,000.00
TOTAL PERSONAL SERVICES	17,866,000.00	17,959,000.00	21,620,000.00
MAINTENANCE & OTHER OPERATING EXPENSES			
Travelling Expenses	1,750,000.00	1,850,000.00	1,850,000.00
Local Travel	1,750,000.00	1,750,000.00	1,750,000.00
Foreign Travel		100,000.00	100,000.00
Training & Scholarship Expenses	60,000.00	60,000.00	80,000.00
Supplies & Materials Expenses	3,511,000.00	3,581,000.00	3,581,000.00
Textbooks & Instructional Materials	150,000.00	150,000.00	150,000.00
Accountable Forms Expenses	31,000.00	31,000.00	31,000.00
Gasoline, Oil, and Lubricants Expenses	280,000.00	350,000.00	350,000.00
Office & IT Supplies Expenses	1,750,000.00	1,750,000.00	1,750,000.00
Drug and Medicines Expenses	100,000.00	100,000.00	100,000.00
Medical, Dental & Laboratory Supplies	1,100,000.00	1,100,000.00	1,100,000.00
Other Supplies Expenses	100,000.00	100,000.00	100,000.00
Communication Expenses	560,000.00	560,000.00	610,000.00
Telephone - Landline	250,000.00	250,000.00	250,000.00
- Mobile	110,000.00	110,000.00	160,000.00
Internet	125,000.00	125,000.00	125,000.00
Postage and Deliveries	75,000.00	75,000.00	75,000.00
Repair & Maintenance	1,700,000.00	1,740,000.00	1,927,000.00
Land and land Improvements	50,000.00	50,000.00	50,000.00
Building & Structures	1,170,000.00	1,170,000.00	1,170,000.00
Transportation Equipment	160,000.00	200,000.00	287,000.00
Office Equipment, Furniture & Fixtures	170,000.00	70,000.00	170,000.00
Machineries & Equipment Maintenance	150,000.00	250,000.00	250,000.00

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OBJECT OF EXPENDITURES	2013	2014	2015
Grants, Subsidies & Contributions	6,300,000.00	37,400,000.00	37,300,000.00
Utility Expenses	2,215,000.00	2,215,000.00	2,215,000.00
Water Expenses	115,000.00	115,000.00	115,000.00
Electricity Expenses	2,100,000.00	2,100,000.00	2,100,000.00
Extraordinary & Misc. Expenses	110,000.00	110,000.00	110,000.00
Extraordinary Expenses	38,000.00	38,000.00	38,000.00
Miscellaneous Expenses	72,000.00	72,000.00	72,000.00
Taxes, Insurance Prem and Other Fees	277,000.00	310,000.00	310,000.00
Fidelity Bond Premiums	27,000.00	27,000.00	27,000.00
Insurance Expenses	200,000.00	223,000.00	223,000.00
Taxes, Duties & Fees	50,000.00	60,000.00	60,000.00
Professional Services	221,000.00	221,000.00	256,000.00
Legal Services	26,000.00	26,000.00	26,000.00
Auditing Services			35,000.00
Consultancy Services	70,000.00	70,000.00	70,000.00
Other Professional Services	125,000.00	125,000.00	125,000.00
General Services	1,275,000.00	1,275,000.00	1,350,000.00
Security Services	475,000.00	475,000.00	500,000.00
Janitorial Services	675,000.00	675,000.00	700,000.00
Other General Services	125,000.00	125,000.00	150,000.00
Other Maint. & Operating Expenses	541,000.00	541,000.00	541,000.00
Membership, Dues, & Cont. to Organizations	20,000.00	20,000.00	20,000.00
Advertising Expenses	26,000.00	26,000.00	26,000.00
Representation Expenses	55,000.00	55,000.00	55,000.00
Rent Expenses - Building & Structures	250,000.00	250,000.00	250,000.00
Rent Expenses - Equipment	100,000.00	100,000.00	100,000.00
Rent Expenses - Motor Vehicle	50,000.00	50,000.00	50,000.00
Subscription Expenses	40,000.00	40,000.00	40,000.00
Total MOOE	18,520,000.00	49,863,000.00	50,130,000.00
CAPITAL OUTLAY			
Land and land Improvements			
Building & Structures			
Office Equipment, Furnitures & Fixtures			
Machineries & Equipment (Laboratory Equip.)			500,000.00
Transportation Equipment			
Total Capital Outlay	-	-	500,000.00
B. Project			
Locally Funded Project			
Personal Services			
Maintenance and Other Operating Expenses			
Capital Outlay			
Building & Structures			
Total Locally Funded Project			
TOTAL NEW APPROPRIATIONS	36,386,000.00	67,822,000.00	72,250,000.00