

DEPARTMENT OF SCIENCE AND TECHNOLOGY  
 OSEC - REGION No. VII  
 CY 2105 BUDGET ESTIMATES Per GAA RA 10651


(In Thousand Pesos)

OBJECT OF EXPENDITURES	Authorized Appropriation Per GAA
<b>PERSONNEL SERVICES</b>	
Salaries and Wages - Regular Pay	10,721
Salaries and Wages - Casual/Contractual	
<b>Total Salaries/Wages</b>	<b>10,721</b>
<b>Other Compensation</b>	
Personnel Econ. Relief Allowance (PERA)	744
Representation Allowance (RA)	120
Transportation Allowance (TA)	120
Clothing Allowance	155
Productivity Incentive Allowance	62
Year End Bonus	893
Cash Gift	155
Pag-IBIG Contributions	36
PhilHealth Contributions	104
Employees Comp. Ins. Premiums	36
Step Increment	26
<b>Total Other Compensation</b>	<b>2,451</b>
<b>Magna Carta Benefits RA 8439</b>	<b>5,687</b>
Subsistence Allowance	1,259
Laundry Allowance	192
Hazard Pay	1,992
Longevity Pay	2,244
<b>Fixed Expenditures (RLIP)</b>	<b>1,286</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>20,145</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
<b>Travelling Expenses</b>	<b>2,449</b>
Local Travel	2,449
Foreign Travel	-
<b>Training &amp; Scholarship Expenses</b>	<b>113</b>
Training Expenses	113
Scholarship Expenses	-
<b>Supplies &amp; Materials Expenses</b>	<b>4,811</b>
Office Supplies Expenses	1,356
Accountable Forms Expenses	129
Drugs and Medicine Expenses	-
Medical, Dental and Laboratory Supplies Expenses	602
Fuel, Oil and Lubricants Expenses	505
Textbooks & Instructional Materials	226
Other Supplies & Materials Expenses	1,993
<b>Utility Expenses</b>	<b>2,997</b>
Water Expenses	314
Electricity Expenses	2,683
<b>Communication Expenses</b>	<b>399</b>
Postage and Courier Services	70
Telephone - Landline	-
Telephone - Mobile	290
Internet Subscription Expenses	39
Cable, Satellite, Telegraph expenses	-
<b>Awards/Rewards Expenses</b>	<b>-</b>
<b>Extraordinary &amp; Miscellaneous Expenses</b>	<b>110</b>
<b>Professional Services</b>	<b>16</b>
Legal Services	16
Auditing Services	-
Consultancy Services	-
Other Professional Services	-

OBJECT OF EXPENDITURES	Authorized Appropriation Per GAA
<b>General Services</b>	<b>1,335</b>
Janitorial Services	358
Security Services	539
Other General Services	438
<b>Repair &amp; Maintenance</b>	<b>3,145</b>
Land & Land Improvements	-
Buildings & Structures	1,656
Furniture & Fixtures	24
Machineries and Equipment	400
Transportation Equipment	1,065
<b>Financial Assistance/Subsidy</b>	<b>54,316</b>
Financial Assistance to NGAs	-
Subsidies - Others	54,316
Local GIA	8,976
SET UP	45,340
<b>Taxes, Insurance Prem. and Other Fees</b>	<b>150</b>
Taxes, Duties & Licenses	18
Fidelity Bond Premiums	50
Insurance Expenses	82
<b>Other Maint. &amp; Operating Expenses</b>	<b>1,253</b>
Advertising Expenses	17
Printing and Publication Expenses	33
Representation Expenses	205
Transportation and Delivery Expenses	-
Rent	
Building & Structures	781
Motor Vehicles	58
Equipment	48
Membership Dues & Contrib to Organization	11
Subscription Expenses	100
<b>Total MOOE</b>	<b>71,094</b>
<b>CAPITAL OUTLAY</b>	
Buildings & Structures	-
Machineries & Equipment	-
Office Equipment	-
Technical & Scientific Equipment	800
Transportation Equipment	-
<b>Total Capital Outlay</b>	<b>800</b>
<b>B. Projects</b>	
Locally-Funded Projects	
Capital Outlay	
Buildings & Structures	-
<b>Total Locally-Funded Projects</b>	<b>-</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>92,039</b>

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