

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : BICOL SCIENCE AND TECHNOLOGY CENTRUM  
 Function : Promotion of Science and Technology  
 Project/Activity :  
 Fund/Special Account : General Fund/101-3399

OBJECT OF EXPENDITURES	ACCOU NT CODE	PAST YEAR YEAR 2013 (Actual)	CURRENT YEAR 2014 (Net of Res./Rev.)	BUDGET YEAR 2015 (Estimate)
<b>A. Personal Services:</b>				
1 Salaries & Wages-Regular (7)	701	P 1,127,622.00	P 1,247,544.00	P 1,395,888.00
2 Salaries & Wages-Casual (3)	705	247,336.90	307,800.00	307,800.00
3 PERA	711	173,542.80	216,000.00	240,000.00
4 Clothing/Uniform Allowance	715	35,000.00	45,000.00	50,000.00
5 Productivity Incentive Benefits	717	14,000.00	18,000.00	20,000.00
6 Longevity Pay	722	-	10,000.00	10,000.00
7 Cash Gift	724	40,000.00	45,000.00	50,000.00
8 Year End Bonus	725	119,501.58	129,612.00	141,974.00
9 Life & Retirement Ins. Cont.	731	169,386.43	188,196.62	206,146.25
10 Pag-IBIG Contribution	732	9,000.00	31,106.88	34,073.76
11 PHILHEALTH Contribution	733	15,600.00	16,800.00	14,650.00
12 ECC Contribution	734	8,183.40	9,821.04	11,031.48
13 Other Personnel Benefits	749	356,216.60	92,948.83	101,814.01
<b>SUB-TOTAL</b>		<b>P 2,315,389.71</b>	<b>P 2,357,829.37</b>	<b>P 2,583,377.50</b>
<b>B. Maintenance and Other Operating Expenses:</b>				
1 Travelling Expenses-Local	751	7,462.00	20,000.00	18,000.00
2 Office Supplies Expenses	755	20,585.48	30,000.00	27,000.00
3 Other Supplies Expenses	765	21,260.24	30,000.00	27,000.00
4 Telephone Expenses-Landline	772	6,613.08	6,950.00	12,500.00
5 Telephone Expenses-Mobile	773	-	14,400.00	42,000.00
6 Internet Expenses	774	15,590.00	20,000.00	18,000.00
7 Advertising Expenses	780	11,000.00	20,000.00	27,000.00
8 General Services(1/1)	795	106,147.29	72,000.00	136,080.00
9 Rep. & Maint.-Office Equipment	821	-	-	-
10 Rep. & Maint.-Tech. & Scientific Equip.	836	145,067.29	100,000.00	225,000.00
11 Other Maint. & Oper. Expenses	969	48,150.00	64,000.00	90,000.00
<b>SUB-TOTAL</b>		<b>P 381,875.38</b>	<b>P 377,350.00</b>	<b>P 622,580.00</b>
<b>C. Capital Outlay</b>				
1 Equipment	221	-	-	-
2 Technical and Scientific Equip.	236	-	-	-
<b>SUB-TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OBLIGATIONS</b>		<b>P 2,697,265.09</b>	<b>P 2,735,179.37</b>	<b>P 3,205,957.50</b>