

DEPARTMENT OF SCIENCE AND TECHNOLOGY

OSEC-REGIONAL OFFICES

BUDGET ESTIMATES Per NEP

FY 2016

( In Thousand Pesos )

OBJECT OF EXPENDITURES	I
<b>A. Program</b>	
<b>PERSONNEL SERVICES</b>	
Salaries and Wages - Regular	8,752
Salaries and Wages - Casual/Contractual	-
<b>Total Salaries/Wages</b>	<b>8,752</b>
<b>Other Compensation</b>	
Personnel Econ. Relief Allowance (PERA)	552
Representation Allowance (RA)	228
Transportation Allowance (TA)	228
Clothing/Uniform Allowance	115
Year-End Bonus	729
Cash Gift	115
Pag-BIG Contributions	28
PhilHealth Contributions	80
Emp. Comp. Insurance Prem.	28
Productivity Enhancement Incentive	115
Merit Increase/Step Increment	15
Terminal Leave	-
<b>Total Other Compensation</b>	<b>2,233</b>
<b>Magna Carta Benefits RA 8439</b>	<b>4,192</b>
Subsistence Allowance	911
Laundry Allowance	138
Hazard Pay	1,472
Longevity Pay	1,671
<b>Fixed Expenditures (RLIP)</b>	<b>1,050</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>16,227</b>
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>	
<b>Travelling Expenses</b>	<b>800</b>
Local Travel	800
Foreign Travel	-
<b>Training &amp; Scholarship Expenses</b>	<b>120</b>
Training Expenses	120
Scholarship Expenses	-

OBJECT OF EXPENDITURES	I
<b>Supplies &amp; Materials Expenses</b>	<b>4,646</b>
Office Supplies Expenses	2,796
Accountable Forms Expenses	-
Drug and Medicines Expenses	-
Medical, Dental & Laboratory Supplies	1,050
Fuel, Oil and Lubricants Expenses	800
Textbooks & Instructional Materials	-
Other Supplies & Materials Expenses	-
<b>Utility Expenses</b>	<b>2,020</b>
Water Expenses	20
Electricity Expenses	2,000
<b>Communication Expenses</b>	<b>475</b>
Postage and Courier Expenses	75
Telephone (Mobile)	-
Telephone ( Landline)	400
Internet Subscription Expenses	-
Cable, Satellite, Telegraph Expenses	-
<b>Rewards/Awards and Prizes</b>	<b>30</b>
Rewards/Awards Expenses	30
Prizes	-
<b>Confidential, Intel. &amp; Extraordinary Expense</b>	<b>118</b>
Extraordinary and Misc. Expenses	118
<b>Professional Services</b>	<b>1,000</b>
Legal Services	600
Auditing Services	100
Consultancy Services	-
Other Professional Services	300
<b>General Services</b>	<b>1,650</b>
Janitorial Services	350
Security Services	1,300
Other General Services	-
<b>Repair &amp; Maintenance</b>	<b>1,040</b>
Land Improvements	50
Buildings & Other Structures	500
Machinery & Equipment	140
Transportation Equipment	350
Furnitures & Fixtures	-
Other Property, Plant & Equipment	-

OBJECT OF EXPENDITURES	I
<b>Financial Assistance/Subsidy</b>	<b>43,403</b>
Financial Assistance to NGAs	-
Financial Assistance to NGOs/Pos	-
Subsidy - Others	43,403
Local GIA	12,403
SETUP	31,000
<b>Taxes, Insurance Premium and Other Fees</b>	<b>1,270</b>
Taxes, Duties & Licenses	-
Fidelity Bond Premiums	20
Insurance Expenses	1,250
<b>Other Maint. &amp; Operating Expenses</b>	<b>340</b>
Advertising Expenses	
Printing & Publication Expenses	20
Representation Expenses	50
Transportation & Delivery Expenses	
Rent/Lease Expenses	
Building	20
Equipment	
Motor Vehicle	
Membership Dues & Contributions to Organization	
Subscription Expenses	100
Other MOOE	150
<b>Total MOOE</b>	<b>56,912</b>
<b>CAPITAL OUTLAY</b>	
Machinery and Equipment	
ICT Equipment	-
Technical & Scientific Equipment	-
<b>Total Capital Outlay</b>	
<b>B. Locally-Funded Projects</b>	
Buildings & Other Structures - Buildings	-
<b>Total Locally-Funded Projects</b>	<b>-</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>73,139</b>