

**DEPARTMENT OF SCIENCE & TECHNOLOGY**  
**OSEC- Regional Office No. 1**  
**NATIONAL EXPENDITURE PROGRAM (NEP)**  
**CY 2019**  
(In Thousand Pesos)

OBJECT OF EXPENDITURES	CY 2019
<b>PERSONNEL SERVICES</b>	
Salaries and Wages (Itemized Positions)	14,710
Salaries - Wages (Casual/Contractual)	
<b>Total Salaries/Wages</b>	<b>14,710</b>
<b>OTHER COMPENSATION</b>	
PERA	696
Representation Allowance	228
Transportation Allowance	228
Pag-ibig Contributions	35
Medicare Premiums	160
Employees Comp. Ins. Premium	35
Mid-Year Bonus	1,226
Anniversary Bonus	
Cash Gift	145
Year-end Bonus	1,226
Uniform/Clothing Allowance	174
Productivity Enhancement Incentive	145
<b>Total Other Compensation</b>	<b>4,298</b>
<b>MC Benefits</b>	<b>4,554</b>
<b>Fixed Expenditures</b>	<b>1,765</b>
<b>Total Personnel Services</b>	<b>25,327</b>
<b>MOOE</b>	
<b>Travelling Expenses</b>	<b>800</b>
Foreign	100
Local	700
<b>Communication Services</b>	<b>720</b>
Telephone - Landline	400
- Mobile	100
Internet	100
Postage and Deliveries	120
<b>Training &amp; Scholarship Expenses</b>	<b>150</b>
Training	150
Scholarship	
<b>Repair and Maintenance</b>	<b>1,082</b>
Building and Structures Maintenance	282
Land Improvements	100
Motor Vehicles Maintenance	400
Office Equipment Maintenance	100
Telephone, Telegraph, Cable, TV & Radio Equipment Maintenance	
IT Hardware & Software Maintenance	100
Furnitures and Fixtures Maintenance	100
<b>Supplies and Materials</b>	<b>4,570</b>
Office Supplies & IT Supplies	3,200
Accountable Forms	20

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OBJECT OF EXPENDITURES	CY 2019
Textbooks & Instructional Materials	50
Medical, Dental and Laboratory Supplies	720
Gasoline, Oil & Lubricants	580
Other Supplies	
Semi-expendable Exp. - Machinery	
<b>RENT</b>	<b>118</b>
Building	
Equipment	
Motor Vehicles	118
<b>UTILITY EXPENSES</b>	<b>1,450</b>
Water Expenses	50
Electricity Expenses	1,400
Grants, Subsidies and Contributions	<b>60,503</b>
Local GIA	29,503
SET - UP	31,000
Extraordinary Expenses	46
Miscellaneous Expenses	72
<b>TAXES, INSURANCE PREMIUMS &amp; OTHER FEES</b>	<b>1,350</b>
Fidelity Bond Premiums	50
Insurance Expenses	1,300
Taxes, Duties and Licenses	
Membership Dues and Contributions to Organizations	10
Printing & Binding Expenses	20
Awards and Prizes	50
Representation Expenses	100
Subscription Expenses	100
Other MOOE	150
<b>Professional Services</b>	<b>2,390</b>
Other Professional Services	350
Advertising Expenses	
Auditing Services	70
Legal Services	50
Other General Services	
Janitorial Services	420
Security Services	1,500
<b>TOTAL MOOE</b>	<b>73,681</b>
<b>CAPITAL OUTLAY</b>	
Land & Land Improvement Outlay	
Buildings & Structures Outlay	
Furniture/Fixture/Equipment & Books	
Transportation Equipment	
Machineries & Equipment (Laboratory Equipment)	
I T Equipment	
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>	<b>99,008</b>