DEPARTMENT OF SCIENCE AND TECHNOLOGY

OSEC - REGIONAL OFFICES

BUDGET ESTIMATES Per NEP

FY 2020

(In Thousand Pesos)

							In Thousand	Pesos)									
																	Grand
OBJECT OF EXPENDITURES	NCR	1	CAR	11	111	IV-A	IV-B	v	VI	VII	VIII	ıx	x	χı	XII	XIII	Total
A. Program																	
PERSONNEL SERVICES										-							
Salaries and Wages - Regular	15,919	13,675	19,564	16,968	23,260	18,809	18,007	20,401	20,793	18,338	21,284	13.705	18,260	19.296	13,723	15.029	287,031
Salaries and Wages - Casual/Contractual	-	-	-	-	-		-	-	-	-		-		-		-	,
Total Salaries/Wages	15,919	13,675	19,564	16,968	23,260	18,809	18,007	20,401	20,793	18,338	21,284	13,705	18,260	19,296	13.723	15,029	287,031
Other Compensation																	201,001
Personnel Econ. Relief Allowance (PERA)	768	672	1,032	816	1,272	936	936	1,056	1,032	1,008	1,032	624	888	960	648	696	14,376
Representation Allowance (RA)	240	168	228	228	228	228	228	228	228	228	228	228	228	228	168	228	3,540
Transportation Allowance (TA)	120	168	228	228	228	228	228	228	228	228	228	228	228	228	168	228	3,420
Clothing/Uniform Allowance	192	168	258	204	318	234	234	264	258	252	258	156	222	240	162	174	3,594
Year-End Bonus	1,327	1,140	1,630	1,414	1,938	1,567	1,501	1,700	1,733	1,528	1,774	1,142	1.522	1.608	1,144	1,252	23,920
Cash Gift	160	140	215	170	265	195	195	220	215	210	215	130	185	200	135	145	2,995
MidYear Bonus	1,327	1,140	1.630	1,414	1,938	1,567	1,501	1,700	1,733	1,528	1,774	1,142	1,522	1,608	1,144	1.252	23,920
Productivity Enhancement Incentive	160	140	215	170	265	195	195	220	215	210	215	130	185	200	135	145	2,995
Loyalty Pay	5	-	15	-	35	35		90	35		45	-	35	10		_	305
Pag-IBIG Contributions	38	34	52	41	64	47	47	53	52	50	52	31	44	48	32	35	720
PhilHealth Contibutions	178	154	222	189	269	212	206	233	239	209	239	147	204	220	154	165	3,240
Employees Compensation Ins. Prem.	38	34	52	41	64	47	47	53	52	50	52	31	44	48	32	35	720
Terminal L:eave	-	650	-	-	-	252	~	1,188	-	-	-		268		-	-	2,358
Retirement Gratuity	-			-	-	-	-	-	-	-	-	_		_	_	_	2,000
Total Other Compensation	4,553	4,608	5,777	4,915	6,884	5,743	5,318	7,233	6,020	5,501	6,112	3,989	5,575	5,598	3,922	4,355	86,103
Magna Carta Benefits RA 8439	4,150	4,508	7,782	5,321	8,770	7,229	5,920	8,382	8,270	6,458	7,839	4,650	5,648	6,096	4,651	5,109	100,783
Subsistence Allowance	1,268	1,109	1,703	1,347	2,099	1,545	1,545	1,743	1,703	1,664	1,703	1,030	1,466	1.584	1.070	1,149	23,728
Laundry Allowance	192	168	258	204	318	234	234	264	258	252	258	156	222	240	162	174	3,594
Hazard Pay	2,066	1,560	3,755	2,127	4,018	3,383	3,113	3,856	4.109	2,298	3,443	1,807	2,014	2.892	2.019	2.392	44,852
Longevity Pay	624	1,671	2,066	1,643	2,335	2,067	1,028	2,519	2,200	2,244	2,435	1,657	1,946	1,380	1,400	1.394	28,609
Fixed Expenditures (RLIP)	1,910	1,641	2,348	2,036	2,791	2,257	2,161	2,448	2,495	2,201	2,554	1,645	2,191	2,316	1,647	1,803	34,444
TOTAL PERSONNEL SERVICES	26,532	24,432	35,471	29,240	41,705	34,038	31,406	38,464	37,578	32,498	37,789	23.989	31,674	33,306	23,943	26,296	508,361
Ti D (under CACC)	***************************************	CEO											0.1017	1 00,000	20,040	20,200	000,001

TLB (under GASS)

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DEPARTMENT OF SCIENCE AND TECHNOLOGY

OSEC - REGIONAL OFFICES

BUDGET ESTIMATES Per NEP

							FY 202										
	T						In Thousand	Pesos)									
											400						Grand
OBJECT OF EXPENDITURES	NCR	1	CAR	11	III	IV-A	IV-B	v	VI	VII	VIII	ıx	x	χı	XII	XIII	Total
A. Program														- Ai	All	AIII	Total
PERSONNEL SERVICES																	
Salaries and Wages - Regular	15,919	13,675	19,564	16,968	23,260	18,809	18,007	20,401	20.793	18.338	21,284	13.705	18,260	19.296	13,723	15,029	287,031
Salaries and Wages - Casual/Contractual	-	-	~			~	-			-	21,201	-	10,200	13,230	13,723	15,029	287,031
Total Salaries/Wages	15,919	13,675	19,564	16,968	23,260	18,809	18,007	20,401	20,793	18.338	21,284	13,705	18,260	19,296	13,723	45.000	-
Other Compensation										10,000	2.1,2.04	15,705	10,200	13,230	13,723	15,029	287,031
Personnel Econ. Relief Allowance (PERA)	768	672	1,032	816	1,272	936	936	1.056	1,032	1,008	1.032	624	888	960	CAO	000	44.000
Representation Allowance (RA)	240	168	228	228	228	228	228	228	228	228	228	228	228	228	648	696	14,376
Transportation Allowance (TA)	120	168	228	228	228	228	228	228	228	228	228	228	228	228	168	228	3,540
Clothing/Uniform Allowance	192	168	258	204	318	234	234	264	258	252	258	156	220		168	228	3,420
Year-End Bonus	1,327	1,140	1,630	1,414	1.938	1,567	1,501	1.700	1,733	1.528	1.774	1,142		240	162	174	3,594
Cash Gift	160	140	215	170	265	195	195	220	215	210	215	0.000	1,522	1,608	1,144	1,252	23,920
MidYear Bonus	1,327	1,140	1.630	1,414	1.938	1.567	1.501	1,700	1,733	1.528	1,774	130	185	200	135	145	2,995
Productivity Enhancement Incentive	160	140	215	170	265	195	195	220	215	210	215	1,142	1,522	1,608	1,144	1,252	23,920
Loyalty Pay	5		15	-	35	35	100	90	35	. 210		130	185	200	135	145	2,995
Pag-IBIG Contributions	38	34	52	41	64	47	47	53		-	45	-	35	10	-	-	305
PhilHealth Contibutions	178	154	222	189	269	212	206	233	52	50	52	31	44	48	32	35	720
Employees Compensation Ins. Prem.	38	34	52	41	64	47	47	53	239	209	239	147	204	220	154	165	3,240
Terminal L:eave	-	650	-		04	252	41	1,188	52	50	52	31	44	48	32	35	720
Retirement Gratuity	-		-			232	-	1,100	-	-	-	-	268	-	-	-	2,358
Total Other Compensation	4,553	4,608	5,777	4,915	6,884	5,743	5,318	7,233	6.020	-			14	-	-	-	*
Magna Carta Benefits RA 8439	4,150	4,508	7,782	5,321	8,770	7,229	5,920	8,382		5,501	6,112	3,989	5,575	5,598	3,922	4,355	86,103
Subsistence Allowance	1,268	1.109	1,703	1,347	2.099	1,545	1.545	1.743	8,270	6,458	7,839	4,650	5,648	6,096	4,651	5,109	100,783
Laundry Allowance	192	168	258	204	318	234	234		1,703	1,664	1,703	1,030	1,466	1,584	1,070	1,149	23,728
Hazard Pay	2,066	1,560	3.755	2.127	4.018	3.383	3.113	264	258	252	258	156	222	240	162	174	3,594
Longevity Pay	624	1.671	2.066	1.643	2.335	2.067	1.028	3,856	4.109	2,298	3,443	1,807	2,014	2,892	2.019	2,392	44,852
Fixed Expenditures (RLIP)	1,910	1.641	2,348	2,036	2,335			2.519	2,200	2,244	2,435	1,657	1,946	1,380	1,400	1,394	28,609
TOTAL PERSONNEL SERVICES	26,532	24,432	35,471	29,240	41,705	2,257	2,161	2,448	2,495	2,201	2,554	1,645	2,191	2,316	1,647	1,803	34,444
TLB (under GASS)	20,002	650	33,411	20,240	41,705	34,038	31,406	38,464	37,578	32,498	37,789	23,989	31,674	33,306	23,943	26,296	508,361

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OBJECT OF EXPENDITURES	NCR	1	CAR	11	111	IV-A	IV-B	v	VI	,,,							Grand
MAINT. & OTHER OPERATING EXPENSES						11-2	14-0		VI	VII	VIII	IX	X	XI	XII	XIII	Total
Travelling Expenses	489	900	2,408	1,585	1,265	700	1,400	2,227	2,150	4 200							
Local Travel	419	800	2.308	1,500	1.241	600	1,200	2,227		1,200	1,400	1,850	2,325	2,247	3,050	1,700	26,89
Foreign Travel	70	100	100	85	24	100	200		2,000	900	1,400	1,700	2,300	2,000	3,050	1,700	25,34
Training & Scholarship Expenses	144	200	400	70	56	300	100	156	150	300	-	150	25	247	-	-	1,55
Training Expenses	144	200	400	70	56	300	90	156	100	150	200	180	250	180	300	160	2,94
ICT Training Expenses					00	300	10	136	90	100	200	130	250	180	300	160	2,820
Scholarship Expenses	-	-	-	_			10		10	50		50					120
Supplies & Materials Expenses	925	3,620	2,547	1,952	2,248	1,675	1,260	2,529	-	-	-	-	-			-	
Office Supplies Expenses	250	2,600	693	1,180	1,136	700	900		1,524	1,363	1,939	1,415	1,865	2,518	6,545	1,695	35,620
ICT Office Supplies		-	318	.,,,,,	324	700	500	1,110	900	700	900	570	400	1,500	1,700	1,195	16,434
Accountable Forms Expenses		20	2	22	5	25	-	10	10	20	-	100	400	-	-	-	1,172
Drug and Medicines Expenses	-	-	_	-	-	2.5		10	10	20	15	15	15	31	70	20	280
Medical, Dental & Laboratory Supplies	-	500	420	_	150	250	-	4.000	3		20	-	-	6	-	-	29
Fuel, Oil and Lubricants Expenses	138	500	731	650	458	500	- 200	1,000	250	55	400	200	600	51	2,400	50	6,326
Textbooks & Instructional Materials	-	-	13	-	5	300	300	309	190	314	300	300	250	350	1,300	400	6,990
Semi-expendable Exp - Machinery	431	L.			3	50	20	~	1	52	-	-	-	-	75	-	146
Semi-expendable Exp - ICT Equipment		_	_			50	30	90	50	2	80	-		150	450		1,333
Semi-expendable Exp - Furn. & Fixtures			99	_		50	- 20	- 10		-	-	-	-	-	-	*	
Other Supplies & Materials Expenses	106	_	271	100	170	100	30	10	10	-	-	-	50	-	-	-	249
Utility Expenses	1,363	2,128	948	1,680	1,285	2,328	4.400	1.000	100	200	224	230	150	430	550	30	2,661
Water Expenses	588	50	190	80	5	128	1,100	1,663	3,254	1,550	2,180	2,296	1,805	2,480	4,050	1,650	31,760
Electricity Expenses	775	2.078	758	1,600	1,280	2.200	200	300	114	150	80	96	95	180	550	200	3,006
Communication Expenses	196	850	589	110	384	1,060	900	1,363	3,140	1,400	2,100	2,200	1,710	2,300	3,500	1,450	28,754
Postage and Courier Expenses	26	50	26	30	12	100	410	803	315	360	585	901	360	810	1,330	595	9,658
Telephone (Mobile)	98	100	141	30	130	210	50	129	60	60	80	210	~ 80	85	130	70	1,198
Telephone (Landline)	62	400	151	40	180	400	100	330	12	70	80	150	30	248	400	125	2,254
Internet Subscription Expenses	10	300	252	10	62	350	100	200	150	120	125	200	100	358	500	100	3,186
Cable, Satellite, Telegraph Expenses		-	19	-	02		160	136	82	100	270	341	150	119	300	300	2,942
Rewards/Awards and Prizes		75	8			70		8	11	10	30	-	-	-	-	-	78
Rewards/Awards Expenses	- 1	50	8			72	50	-	20	20	10	-	-		-	-	255
Prizes	_	25	٥		-	72	50	-	10	10	10	-	-	-	-	-	210
Confidential, Intel. & Extraordinary Expense	118	118	118	118	140		-	-	10	10	-		-	-	-	-	45
Extraordinary and Misc. Expenses	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	1,888
		1101	110	116	118	118	118	118	118	118	118	118	118	118	118	118	1,888

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OBJECT OF EXPENDITURES	NCR		CAR	п	828	IV-A	IV-B	v	VI	VII	VIII						Grand
Professional Services	858	540	1,591	15	169	700	350	229	455	392		IX	X	XI	XII	XIII	Total
Legal Services	216	100	46		-	- 100	255	223	330	110	180	203	102	1,317	1,130	1,750	9,981
Auditing Services	36	90	30	_	35	_	25	100	25	130	-	1	2	33	210	200	1,503
Consultancy Services	_	-			-	100	10	100	25	52	80		50	33	170	50	855
Other Professional Services	606	350	1,515	15	134	600	60	129	75	100	100	200	25	51	550	-	814
General Services	1,042	2,120	2,413	2,565	4,145	5,050	1,450	5.687	5,715	4,100		200	25	1,200	200	1,500	6,809
Janitorial Services	197	520	218	700	350	750	225	770	250	600	2,930	3,207	3,274	1,426	3,350	2,894	51,368
Security Services	620	1,600	1,044	965	1,371	1.500	225	1,152	1,212	2,400	980	1,200	1,067	700	1,300	1,000	10,827
Other General Services - ICT Services	300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	700	1,01 1	1,500	22.5	1,132	1,212	2,400	950	700	607	700	1,200	1,200	17,446
Other General Services	225		1,151	200	2,424	2.800	1.000	3,765	4.253	1 100	4.000	4.007	4.000			694	1,394
Repair & Maintenance	730	1,100	1,256	660	604	1,953	540	1,167		1,100	1,000	1,307	1,600	26	850	-	21,701
Land Improvements	-	_	100		-	50		1,107	1,150	4,350	1,750	1,030	1,557	269	1,900	820	20,836
Buildings & Other Structures	247	500	500	50	182	903	300	850	500	300 1,600	200	-	50	2	-	-	702
Machinery & Equipment		-			-	505	300	030	500		1,000	100	1,000	32	1,200	350	9,314
Office Equipment		100		-	14	40	20	50		200	-	-	-		-	-	-
ICT Equipment	-	-	-	-	1	30	20	30	100 50	300	50	130	65	53	100	70	1,092
Communication Equipment					,	30	20	30	50	250	50	-	10	1	-	-	442
Printing Equipment										50				1			51
Technical & Scientific Equipment	-	50	76	_	14	30	20	-	100	050	50	- Constitution		1			1
Machinery	-	-	16	_		30	20	_		250	50		115	1	-	-	706
Other Machinery & Equipment	95				1		_	-	~	-	-	200	-	-	-	-	216
Transportation Equipment	285	400	516	600	392	850	150	195	300	50	200		10	1			157
Furnitures & Fixtures	103	50	10	10	-	50	30	42	50	1,200	300	600	300	171	350	400	7,009
Other Property, Plant & Equipment	-	-	38			50	30	42	50	350	100	-	7	6	250	-	1,058
Financial Assistance/Subsidy	96,190	60,503	73,536	145,337	105,285	107,847	83,813	73,675	99,880	65,340	57,173	05.000			-	-	88
Financial Assistance to NGAs	-	-	-	-	-	-		75,015	35,000	65,340	57,173	95,903	96,917	56,695	60,500	77,050	1,355,644
Financial Assistance to NGOs/Pos	-	_	_					_				-	-		-	*	-
Subsidy - Others	96,190	60,503	73,536	145,337	105,285	107,847	83,813	73.675	99.880	CE 240	- 67 470			-	-	-	
Local GIA	18,770	29.503	34.116	45,727	50,000	42.853	46.213	43,285		65,340	57,173	95,903	96,917	56,695	60,500	77,050	1,355,644
SETUP	77,420	31,000	39,420	99,610	55,285	64,994	37,600		25,880	20,000	22,423	28.200	39,925	15,405	20.500	25,000	507,800
Taxes, Insurance Premium and Other Fees	68	860	364	375	582	190	37,500	30,390 520	74,000	45,340	34,750	67,703	56,992	41,290	40,000	52,050	847,844
Taxes, Duties & Licenses	13	-	50		32	130	10	30	105	380	1,085	326	294	74	412	430	6,145
Fidelity Bond Premiums	19	60	64	75	200	50	30	70	6	70	30	1	23	21	112	10	408
Insurance Expenses	36	800	250	300	350	140	40	420	36	200	55	20	27	27	50	70	1,053
		000	2.00	300	550	140	40	420	63	110	1,000	305	244	26	250	350	4,684

OBJECT OF EXPENDITURES	NCR	1	CAR	11	151	IV-A	IV-B	v	VI	VII	VIII	ıx	x	w.			Grand
Other Maint. & Operating Expenses	473	667	544	407	1,102	595	553	945	577	1,397	1,290	1,115	792	XI 993	XII	XIII	Total
Advertising Expenses	21	-	15	3	5	5	10		5	20	20	32	25		1,418	1,098	13,966
Printing & Publication Expenses	103	20	20	2		5	100	114	35	100	50			10	100	25	296
Representation Expenses	339	247	212	390	510	535	290	575	210	442	600	35 300	300	10 500	110 200	93	797
Transportation & Delivery Expenses	-		-	7		-	18	-	12	210	100	5	300	20	200	500	6,150
Rent/Lease Expenses							10		12	210	100	5	-	20	-	20	392
Building & Structures	-	_	76	-	252	15	100	90	10	200		500	240	000	400		
Equipment	-	_	10	-	64	5	10	30	10	5	-	500		333	400	400	2,616
Motor Vehicle	-	150	100	_	140	15	10		10	55	-	-	35	10	200	-	349
Membership Dues & Contributions					, 10	10	10		10	55	-	-	30	30	200		740
to Organization	10	-	-	_	66	5	5	148	5	65	100						
Cloud Computing Service					00	Ü	, i	140	3	63	100	50	10	25	100	10	599
Other Subscription Expenses	_	100	11	5	_	5	5	10	30	50	20	120					120
Library & Other Reading Materials					5	3	3	10	30	50	20	44	2	16	50	-	348
Other MOOE	_	150	100	-	60	5	5	8	250	250	400						5
Total MOOE	102,596	73,681	86,722	154,874	117,243	122,588	91,224	89,719	115,363	80.720	70.840	29	150	39	58	50	1,554
					,2.10	122,000	51,224	03,113	113,303	60,720	70,840	108,544	109,659	69,127	84,103	89,960	1,566,963
CAPITAL OUTLAY																	
A. Program Machineries and Equipment																	
Office Equipment						400											
ICT Equipment						192						2.422	×				192
Transportation Equipt Motor Vehicle												2,468	2				2,468
Furnitures and Fixtures									~		100		3,400	1,300	-	4,700	9,400
Total Capital Outlay			*		-	192				-		2,468	0.400		1,500		1,500
B. Locally-Funded Projects						102		-		-	-	2,468	3,400	1,300	1,500	4,700	13,560
Buildings & Other Structures - Buildings	-			-		10.000											
	-		-		-	.0,000					-	-	~	-	-	~	10,000
Total Locally-Funded Projects		-	-			10,000							-				10,000
TOTAL NEW APPROPRIATIONS	129,128	98,113	122,193	184,114	158,948	166,818	122,630	128,183	152,941	113,218	108,629	135,001	144,733	103,733	109,546	120,956	2,098,884

Prepared by:

ELISA V. CORPUZ Chief, Budget Division Noted by:

MARIDON O. SAHAGUN Assistant Secretary

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