

**DEPARTMENT OF SCIENCE AND TECHNOLOGY**  
**OFFICE OF THE SECRETARY**  
**BUDGET ESTIMATES Per NEP**

**FY 2018**

(In Thousand Pesos)

OBJECT OF EXPENDITURES	CENTRAL OFFICE	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	TOTAL REGIONS	GRAND TOTAL
<b>A. Program</b>																			
<b>PERSONNEL SERVICES</b>																			
Salaries and Wages - Regular	71,913	14,281	13,517	18,534	16,036	21,876	17,747	17,481	17,020	19,267	17,817	19,686	10,181	16,188	17,819	10,527	14,336	262,313	334,226
Salaries and Wages - Casual/Contractual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries/Wages</b>	<b>71,913</b>	<b>14,281</b>	<b>13,517</b>	<b>18,534</b>	<b>16,036</b>	<b>21,876</b>	<b>17,747</b>	<b>17,481</b>	<b>17,020</b>	<b>19,267</b>	<b>17,817</b>	<b>19,686</b>	<b>10,181</b>	<b>16,188</b>	<b>17,819</b>	<b>10,527</b>	<b>14,336</b>	<b>262,313</b>	<b>334,226</b>
<b>Other Compensation</b>																			
Personnel Econ. Relief Allowance (PERA)	3,000	792	696	1,104	864	1,272	960	984	912	1,032	1,056	1,032	480	840	960	552	744	14,280	17,280
Representation Allowance (RA)	2,142	180	228	228	228	228	228	228	228	228	228	228	228	228	228	168	228	3,540	5,682
Transportation Allowance (TA)	1,926	60	228	228	228	228	228	228	228	228	228	228	228	228	228	168	228	3,420	5,346
Clothing/Uniform Allowance	625	165	145	230	180	265	200	205	190	215	220	215	100	175	200	115	155	2,975	3,600
Year-End Bonus	5,993	1,190	1,126	1,545	1,336	1,823	1,479	1,457	1,418	1,606	1,485	1,641	848	1,349	1,485	877	1,195	21,860	27,853
Cash Gift	625	165	145	230	180	265	200	205	190	215	220	215	100	175	200	115	155	2,975	3,600
MidYear Bonus	5,993	1,190	1,126	1,545	1,336	1,823	1,479	1,457	1,418	1,606	1,485	1,641	848	1,349	1,485	877	1,195	21,860	27,853
Productivity Enhancement Incentive	625	165	145	230	180	265	200	205	190	215	220	215	100	175	200	115	155	2,975	3,600
Anniversary Bonus	369		87		98		120					129						435	804
Loyalty Award	40				90		45					20						155	195
Pag-IBIG Contributions	150	40	35	55	43	64	48	49	46	52	53	52	24	42	48	28	37	716	866
PhilHealth Contributions	473	135	120	175	147	207	165	166	155	180	168	180	82	144	166	94	131	2,415	2,888
Employees Compensation Ins. Prem.	150	40	35	55	43	64	48	49	46	52	53	52	24	42	48	28	37	716	866
<b>Other Personnel Benefits</b>																			
Terminal Leave Benefits **	1,291																		1,291
<b>Total Other Compensation</b>	<b>23,402</b>	<b>4,122</b>	<b>4,116</b>	<b>5,625</b>	<b>4,954</b>	<b>6,504</b>	<b>5,400</b>	<b>5,233</b>	<b>5,021</b>	<b>5,629</b>	<b>5,416</b>	<b>5,848</b>	<b>3,062</b>	<b>4,747</b>	<b>5,248</b>	<b>3,137</b>	<b>4,260</b>	<b>76,322</b>	<b>101,724</b>
<b>Magna Carta Benefits RA 8439</b>	<b>23,835</b>	<b>4,195</b>	<b>4,554</b>	<b>7,919</b>	<b>5,412</b>	<b>8,770</b>	<b>7,274</b>	<b>6,011</b>	<b>8,108</b>	<b>8,270</b>	<b>6,549</b>	<b>7,839</b>	<b>4,376</b>	<b>5,556</b>	<b>6,095</b>	<b>4,468</b>	<b>5,200</b>	<b>100,597</b>	<b>124,432</b>
Subsistence Allowance	4,950	1,307	1,149	1,822	1,426	2,099	1,584	1,624	1,505	1,703	1,743	1,703	792	1,366	1,584	911	1,228	23,566	28,516
Laundry Allowance	750	198	174	276	216	318	240	246	228	258	264	258	120	210	240	138	186	3,570	4,320
Hazard Pay	8,508	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	53,360
Longevity Pay	9,627	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	38,236
<b>Fixed Expenditures (RLIP)</b>	<b>8,630</b>	<b>1,714</b>	<b>1,622</b>	<b>2,224</b>	<b>1,924</b>	<b>2,625</b>	<b>2,130</b>	<b>2,098</b>	<b>2,042</b>	<b>2,312</b>	<b>2,138</b>	<b>2,362</b>	<b>1,222</b>	<b>1,943</b>	<b>2,138</b>	<b>1,263</b>	<b>1,720</b>	<b>31,477</b>	<b>40,107</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>127,780</b>	<b>24,312</b>	<b>23,809</b>	<b>34,302</b>	<b>28,326</b>	<b>39,775</b>	<b>32,551</b>	<b>30,823</b>	<b>32,191</b>	<b>35,478</b>	<b>31,920</b>	<b>35,735</b>	<b>18,841</b>	<b>28,434</b>	<b>31,301</b>	<b>19,395</b>	<b>25,516</b>	<b>472,709</b>	<b>600,489</b>
<b>** Central</b>	<b>138</b>																		
<b>RO-CAR</b>	<b>307</b>																		
<b>RO-VI</b>	<b>846</b>																		

OBJECT OF EXPENDITURES		CENTRAL OFFICE	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	TOTAL REGIONS	GRAND TOTAL
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>																				
<b>Travelling Expenses</b>		6,229	550	1,100	1,400	1,510	1,200	700	1,400	2,355	2,458	2,500	1,500	2,057	1,950	2,471	3,411	1,900	28,482	34,691
Local Travel		2,056	550	1,000	1,200	1,435	1,200	600	1,200	2,200	2,056	2,000	1,500	1,435	1,850	2,162	3,411	1,900	25,699	27,755
Foreign Travel		4,173	-	100	200	75	-	100	200	155	402	500	-	622	100	309	-	-	2,763	6,936
<b>Training &amp; Scholarship Expenses</b>		1,300	140	150	400	125	56	707	100	200	190	160	160	144	350	200	500	280	3,862	5,182
Training Expenses		1,300	140	150	400	125	56	707	100	200	175	160	160	144	350	200	500	280	3,847	5,147
ICT Training		-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15	15
Scholarship Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Supplies &amp; Materials Expenses</b>		10,733	1,316	5,000	3,084	2,396	3,389	1,897	1,280	3,263	1,865	2,208	2,379	2,325	2,959	2,564	5,576	1,970	43,471	54,204
Office Supplies Expenses		6,874	320	3,000	1,100	980	2,018	500	1,000	1,200	870	641	1,080	975	834	1,000	1,500	1,400	18,418	25,292
ICT Office Supplies		500	-	-	-	-	-	-	-	-	10	20	-	-	500	-	-	-	530	1,030
Accountable Forms Expenses		5	-	15	8	-	5	27	-	10	10	30	10	20	15	43	50	20	263	268
Drug and Medicines Expenses		-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-
Medical, Dental & Laboratory Supplies		-	-	1,000	630	-	300	250	-	1,200	311	30	450	400	1,000	354	1,500	150	11	11
Fuel, Oil and Lubricants Expenses		1,530	280	700	1,000	450	258	450	250	300	199	400	400	300	260	306	1,200	350	7,575	7,575
Textbooks & Instructional Materials		8	-	10	50	2	5	-	-	-	1	40	20	60	-	-	-	-	7,103	8,633
Semi-expendable Exp - Machinery		486	516	275	110	614	503	258	30	89	90	47	139	370	-	541	671	-	243	251
Semi-expendable Exp - Furn. & Fixtures		-	-	-	-	-	-	385	-	-	30	-	-	-	150	-	-	-	4,253	4,739
Other Supplies & Materials Expenses		1,330	200	-	186	350	300	27	-	464	341	1,000	280	200	200	312	600	50	585	585
<b>Utility Expenses</b>		7,546	1,712	1,750	2,350	1,695	1,213	2,100	850	2,269	3,246	2,950	1,750	2,211	1,533	1,963	3,700	1,650	32,942	40,488
Water Expenses		1,640	765	50	250	35	5	100	250	369	156	450	100	176	115	160	700	150	3,831	5,471
Electricity Expenses		5,906	947	1,700	2,100	1,660	1,208	2,000	600	1,900	3,090	2,500	1,650	2,035	1,418	1,803	3,000	1,500	29,111	35,017
<b>Communication Expenses</b>		3,674	180	700	440	216	337	725	745	951	989	1,250	577	635	485	1,106	1,190	695	11,221	14,895
Postage and Courier Expenses		379	25	100	35	25	22	25	120	130	174	170	130	120	100	74	80	80	1,410	1,789
Telephone (Mobile)		803	95	100	100	50	58	100	215	309	81	70	77	55	50	202	300	125	1,987	2,790
Telephone (Landline)		1,079	60	400	100	125	124	300	300	319	466	500	160	400	170	365	500	145	4,434	5,513
Internet Subscription Expenses		1,408	-	100	200	11	133	300	110	185	257	450	175	60	165	465	310	345	3,266	4,674
Cable, Satellite, Telegraph Expenses		5	-	-	5	5	-	-	-	8	11	60	35	-	-	-	-	-	124	129
<b>Rewards/Awards and Prizes</b>		-	-	150	-	-	-	50	100	-	45	400	-	-	-	-	-	-	745	745
Rewards/Awards Expenses		-	-	50	-	-	-	50	100	-	25	300	-	-	-	-	-	-	525	525
Prizes		-	-	100	-	-	-	-	-	-	20	100	-	-	-	-	-	-	220	220
<b>Confidential, Intel. &amp; Extraordinary Expenses</b>		1,744	118	118	118	122	118	118	118	118	118	118	118	118	118	118	118	118	1,892	3,636
Extraordinary and Misc. Expenses		1,744	118	118	118	122	118	118	118	118	118	118	118	118	118	118	118	118	1,892	3,636
<b>Professional Services</b>		1,351	445	410	115	47	348	600	300	300	816	700	270	170	190	1,126	570	1,415	7,822	9,173
Legal Services		8	-	-	10	-	-	-	150	100	351	100	90	10	2	48	120	20	1,001	1,009
Auditing Services		450	-	60	25	-	60	-	25	-	75	50	90	100	46	48	150	195	924	1,374
ICT Consultancy Services		-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-	25	25
Consultancy Services		50	-	-	-	47	-	-	75	100	35	150	-	60	35	30	300	-	832	882
Other Professional Services		843	445	350	80	-	288	600	50	100	330	400	90	-	107	1,000	-	1,200	5,040	5,883



OBJECT OF EXPENDITURES	CENTRAL OFFICE	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	TOTAL REGIONS	GRAND TOTAL
General Services	14,011	800	1,550	3,471	1,820	3,894	3,550	1,300	3,686	4,570	2,950	3,730	2,085	2,714	1,432	3,050	2,130	42,732	56,743
Janitorial Services	5,145	250	350	290	600	219	550	150	400	220	600	900	985	1,000	724	800	600	8,598	13,743
Security Services	6,766	550	1,200	2,184	650	1,302	1,100	150	500	705	1,800	830	500	470	558	1,500	720	14,719	21,485
Other General Services - ICT Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other General Services	2,100	-	-	1,037	570	2,373	1,900	1,000	2,786	3,545	550	2,000	600	1,244	150	750	810	19,315	21,415
Repair & Maintenance	864	707	1,082	1,135	1,430	1,142	2,806	585	1,642	1,424	1,130	2,225	1,794	1,840	979	3,150	1,496	24,567	25,431
Other Land Improvements	-	-	-	235	700	-	200	-	-	-	50	200	-	100	50	-	-	1,535	1,535
Building	150	240	532	400	150	500	661	200	1,154	281	380	1,200	900	1,200	309	1,900	1,086	11,093	11,243
Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	141	18	150	-	-	50	110	20	288	100	-	75	100	20	300	-	10	1,241	1,382
Office Equipment	30	18	-	-	-	11	5	75	-	100	50	-	-	15	-	-	-	274	304
ICT Equipment	-	18	-	-	-	-	-	-	-	50	-	-	-	15	-	-	-	83	83
Communication Equipment	-	18	-	100	200	216	130	-	-	277	50	-	100	150	-	100	100	1,441	1,441
Technical & Scientific Equipment	-	18	-	-	-	3	-	-	-	100	-	-	-	20	-	-	-	141	141
Other Machinery and Equipment	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Equipment	515	277	400	300	380	355	1,500	230	150	316	450	750	614	270	300	650	300	7,242	7,757
Furniture & Fixtures	25	100	-	50	-	7	200	60	50	50	150	-	80	50	20	500	-	1,317	1,342
Other Property, Plant & Equipment	3	-	-	50	-	-	-	-	-	50	-	-	-	-	-	-	-	100	103
Financial Assistance/Subsidy	2,637,078	93,920	60,503	67,724	128,510	68,620	107,847	79,269	65,565	95,000	54,316	54,780	94,173	87,792	55,295	58,207	67,954	1,239,475	3,876,553
Financial Assistance to NGAs	2,637,078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,637,078
Financial Assistance to NGOs/Pos	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidy - Others	-	93,920	60,503	67,724	128,510	68,620	107,847	79,269	65,565	95,000	54,316	54,780	94,173	87,792	55,295	58,207	67,954	1,239,475	1,239,475
Local GIA	-	16,500	29,503	28,304	28,900	13,335	42,853	41,669	35,175	21,000	8,976	20,030	26,470	30,800	14,005	18,207	15,904	391,631	391,631
SETUP	-	77,420	31,000	39,420	99,610	55,285	64,994	37,600	30,390	74,000	45,340	34,750	67,703	56,992	41,290	40,000	52,050	847,844	847,844
Taxes, Insurance Premium and Other Fees	814	66	1,220	188	394	477	645	145	520	118	700	380	127	282	249	598	456	6,565	7,379
Taxes, Duties & Licenses	64	13	-	28	-	15	-	30	50	7	50	25	16	22	16	113	11	396	460
Fidelity Bond Premiums	500	18	20	35	102	79	45	32	50	32	200	55	11	27	33	50	81	870	1,370
Insurance Expenses	250	35	1,200	125	292	383	600	83	420	79	450	300	100	233	200	435	364	5,299	5,549
Other Maint. & Operating Expenses	3,349	1,005	463	835	569	504	1,369	653	1,120	829	640	966	851	552	990	2,025	1,034	14,405	17,754
Advertising Expenses	90	20	-	20	50	5	43	30	52	27	60	10	27	25	11	100	32	512	602
Printing & Publication Expenses	460	100	-	20	9	5	26	100	100	110	15	80	32	-	72	120	100	889	1,349
Representation Expenses	1,767	338	-	250	380	300	800	290	450	200	220	500	115	200	388	175	340	4,946	6,713
Transportation & Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-
Building & Structures	-	300	-	100	-	58	378	100	200	10	30	-	470	150	378	950	450	3,574	3,574

OBJECT OF EXPENDITURES	CENTRAL OFFICE	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	TOTAL REGIONS	GRAND TOTAL
Equipment	397	75		20	-	44		91	60	10	10	-	50	50	10	200	-	620	1,017
Motor Vehicle	200	150	150	300	-	40	52	-	100	10	20	-	45	57	63	300	-	1,287	1,487
ICT Machinery & Equipment										10	10							20	20
Membership Dues & Contributions																		-	-
To Organization	10	10		-	91	47	5	10	70	26	15	104	51	10	25	100	10	574	584
Library & Other Reading Materials																		-	-
Subscription Expenses		12	100	25	21	5	10	12	38	3	50	15	40	10	11	50		402	402
ICT Software Subscription										5								5	5
Other Subscription	50									3								3	53
Litigation/Acquired Assets Expenses										15								15	15
Website Maintenance										5								5	5
Other MOOE	375	-	213	100	-	-	50	10	20	345	165	232	21	50	27	30	80	1,343	1,718
<b>Total MOOE</b>	<b>2,688,693</b>	<b>100,959</b>	<b>74,196</b>	<b>81,260</b>	<b>138,834</b>	<b>81,298</b>	<b>123,114</b>	<b>86,845</b>	<b>81,989</b>	<b>111,668</b>	<b>70,022</b>	<b>68,835</b>	<b>106,690</b>	<b>100,765</b>	<b>68,493</b>	<b>82,095</b>	<b>81,098</b>	<b>1,458,161</b>	<b>4,146,854</b>
<b>CAPITAL OUTLAY</b>																			
<b>A. Program</b>																			
<b>Building and Structures</b>																			
<b>Machinery and Equipment</b>																			
Office Equipment	890	3,620	1,640	1,815	7,240	5,369	3,079	2,243	1,011	2,325	2,285	2,060	3,363	3,460	3,615	8,884	-	52,009	61,647
ICT Equipment	9,638		280		520	350	151	38		150	50		176	300	560	790		3,365	3,859
Printing Equipment	494						16,537									615		17,152	17,152
Technical & Scientific Equipment																1,540		6,397	7,409
ICT Software	1,012	528	242	1,001	715	88	330	627	49		353	33	390	154	347	3,000		3,000	3,000
Other Machinery & Equipment																			
<b>Total Capital Outlay</b>	<b>12,034</b>	<b>4,148</b>	<b>2,162</b>	<b>2,816</b>	<b>8,475</b>	<b>5,807</b>	<b>20,097</b>	<b>2,908</b>	<b>1,060</b>	<b>2,475</b>	<b>2,688</b>	<b>2,093</b>	<b>3,929</b>	<b>3,914</b>	<b>4,522</b>	<b>14,829</b>	<b>-</b>	<b>81,923</b>	<b>93,957</b>
<b>B. Locally-Funded Projects</b>																			
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>																			
<b>Travelling Expenses</b>																			
Local Travel																			
Foreign Travel																			
<b>Confidential, Intel. &amp; Extraordinary Expenses</b>	<b>386</b>																		<b>386</b>
<b>Extraordinary and Misc. Expenses</b>	<b>386</b>																		<b>386</b>
<b>Repair &amp; Maintenance</b>	<b>2,190</b>																		<b>2,190</b>
Other Land Improvements																			
Building & Other Structure																			
Transportation Equipment																			
<b>Total</b>	<b>2,190</b>																		<b>2,190</b>

OBJECT OF EXPENDITURES	CENTRAL OFFICE	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	TOTAL REGIONS	GRAND TOTAL
Other Maint. & Operating Expenses	2,405																		2,405
Advertising Expenses																			-
Printing & Publication Expenses																			-
Representation Expenses	184																		184
Transportation and Delivery Expenses	1,029																		1,029
Other MOOE	1,192																		1,192
<b>Total MOOE</b>	<b>4,981</b>																		<b>4,981</b>
<b>CAPITAL OUTLAY</b>																			
Other Land Improvement																			
Buildings & Other Structures - Buildings							10,000	5,000										15,000	15,000
<b>Total Capital Outlay</b>							10,000	5,000										15,000	15,000
<b>Total Locally-Funded Projects</b>	<b>4,981</b>						10,000	5,000										15,000	19,981
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,833,488</b>	<b>129,419</b>	<b>100,167</b>	<b>119,378</b>	<b>175,635</b>	<b>126,880</b>	<b>185,762</b>	<b>125,576</b>	<b>115,240</b>	<b>149,621</b>	<b>104,630</b>	<b>106,663</b>	<b>129,460</b>	<b>133,113</b>	<b>104,316</b>	<b>116,319</b>	<b>106,614</b>	<b>2,027,793</b>	<b>4,861,281</b>