

DEPARTMENT OF SCIENCE AND TECHNOLOGY

OSEC - REGIONAL OFFICES

BUDGET ESTIMATES Per NEP

FY 2020

(In Thousand Pesos)

OBJECT OF EXPENDITURES	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	Grand 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																	
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 Contributions	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 Leave	-	650	-	-	-	252	-	1,188	-	-	-	-	268	-	-	-	2,358
Retirement Gratuity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
TLB (under GASS)		650				252		1,188					268				

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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 Contributions	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 Leave	-	650	-	-	-	252	-	1,188	-	-	-	-	268	-	-	-	2,358
Retirement Gratuity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
TLB (under GASS)		650				252		1,188					268				

OBJECT OF EXPENDITURES	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	Grand Total
MAINT. & OTHER OPERATING EXPENSES																	
Travelling Expenses	489	900	2,408	1,585	1,265	700	1,400	2,227	2,150	1,200	1,400	1,850	2,325	2,247	3,050	1,700	
Local Travel	419	800	2,308	1,500	1,241	600	1,200	2,227	2,000	900	1,400	1,700	2,300	2,000	3,050	1,700	26,896
Foreign Travel	70	100	100	85	24	100	200	-	150	300	-	150	25	247	-	-	25,345
Training & Scholarship Expenses	144	200	400	70	56	300	100	156	100	150	200	180	250	180	300	160	1,551
Training Expenses	144	200	400	70	56	300	90	156	90	100	200	130	250	180	300	160	2,946
ICT Training Expenses	-	-	-	-	-	-	10	-	10	50	-	50	-	-	-	-	2,826
Scholarship Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
Supplies & Materials Expenses	925	3,620	2,547	1,952	2,248	1,675	1,260	2,529	1,524	1,363	1,939	1,415	1,865	2,518	6,545	1,695	35,620
Office Supplies Expenses	250	2,600	693	1,180	1,136	700	900	1,110	900	700	900	570	400	1,500	1,700	1,195	16,434
ICT Office Supplies	-	-	318	-	324	-	-	-	10	20	-	100	400	-	-	-	1,172
Accountable Forms Expenses	-	20	2	22	5	25	-	10	10	20	15	15	15	31	70	20	280
Drug and Medicines Expenses	-	-	-	-	-	-	-	-	3	-	20	-	-	6	-	-	29
Medical, Dental & Laboratory Supplies	-	500	420	-	150	250	-	1,000	250	55	400	200	600	51	2,400	50	6,326
Fuel, Oil and Lubricants Expenses	138	500	731	650	458	500	300	309	190	314	300	300	250	350	1,300	400	6,990
Textbooks & Instructional Materials	-	-	13	-	5	-	-	-	1	52	-	-	-	-	75	-	146
Semi-expendable Exp - Machinery	431	-	-	-	-	50	30	90	50	2	80	-	-	150	450	-	1,333
Semi-expendable Exp - ICT Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Semi-expendable Exp - Furn. & Fixtures	-	-	99	-	-	50	30	10	10	-	-	-	50	-	-	-	249
Other Supplies & Materials Expenses	106	-	271	100	170	100	-	-	100	200	224	230	150	430	550	30	2,661
Utility Expenses	1,363	2,128	948	1,680	1,285	2,328	1,100	1,663	3,254	1,550	2,180	2,296	1,805	2,480	4,050	1,650	31,760
Water Expenses	588	50	190	80	5	128	200	300	114	150	80	96	95	180	550	200	3,006
Electricity Expenses	775	2,078	758	1,600	1,280	2,200	900	1,363	3,140	1,400	2,100	2,200	1,710	2,300	3,500	1,450	28,754
Communication Expenses	196	850	589	110	384	1,060	410	803	315	360	585	901	360	810	1,330	595	9,658
Postage and Courier Expenses	26	50	26	30	12	100	50	129	60	60	80	210	80	85	130	70	1,198
Telephone (Mobile)	98	100	141	30	130	210	100	330	12	70	80	150	30	248	400	125	2,254
Telephone (Landline)	62	400	151	40	180	400	100	200	150	120	125	200	100	358	500	100	3,186
Internet Subscription Expenses	10	300	252	10	62	350	160	136	82	100	270	341	150	119	300	300	2,942
Cable, Satellite, Telegraph Expenses	-	-	19	-	-	-	-	8	11	10	30	-	-	-	-	-	78
Rewards/Awards and Prizes	-	75	8	-	-	72	50	-	20	20	10	-	-	-	-	-	255
Rewards/Awards Expenses	-	50	8	-	-	72	50	-	10	10	10	-	-	-	-	-	210
Prizes	-	25	-	-	-	-	-	-	10	10	-	-	-	-	-	-	45
Confidential, Intel. & Extraordinary Expense	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	1,888
Extraordinary and Misc. Expenses	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118	1,888

OBJECT OF EXPENDITURES	NCR	I	CAR	II	III	IV-A	IV-B	V	VI	VII	VIII	IX	X	XI	XII	XIII	Grand Total
Professional Services	858	540	1,591	15	169	700	350	229	455	392	180	203	102	1,317	1,130	1,750	9,981
Legal Services	216	100	46	-	-	-	255	-	330	110	-	1	2	33	210	200	1,503
Auditing Services	36	90	30	-	35	-	25	100	25	130	80	1	50	33	170	50	855
Consultancy Services	-	-	-	-	-	100	10	-	25	52	-	1	25	51	550	-	814
Other Professional Services	606	350	1,515	15	134	600	60	129	75	100	100	200	25	1,200	200	1,500	6,809
General Services	1,042	2,120	2,413	2,565	4,145	5,050	1,450	5,687	5,715	4,100	2,930	3,207	3,274	1,426	3,350	2,894	51,368
Janitorial Services	197	520	218	700	350	750	225	770	250	600	980	1,200	1,067	700	1,300	1,000	10,827
Security Services	620	1,600	1,044	965	1,371	1,500	225	1,152	1,212	2,400	950	700	607	700	1,200	1,200	17,446
Other General Services - ICT Services	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	694	1,394
Other General Services	225	-	1,151	200	2,424	2,800	1,000	3,765	4,253	1,100	1,000	1,307	1,600	26	850	-	21,701
Repair & Maintenance	730	1,100	1,256	660	604	1,953	540	1,167	1,150	4,350	1,750	1,030	1,557	269	1,900	820	20,836
Land Improvements	-	-	100	-	-	50	-	-	-	300	200	-	50	2	-	-	702
Buildings & Other Structures	247	500	500	50	182	903	300	850	500	1,600	1,000	100	1,000	32	1,200	350	9,314
Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	-	100	-	-	14	40	20	50	100	300	50	130	65	53	100	70	1,092
ICT Equipment	-	-	-	-	1	30	20	30	50	250	50	-	10	1	-	-	442
Communication Equipment	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	51
Technical & Scientific Equipment	-	50	76	-	14	30	20	-	100	250	50	-	115	1	-	-	1
Machinery	-	-	16	-	-	-	-	-	-	-	-	200	-	-	-	-	706
Other Machinery & Equipment	95	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	216
Transportation Equipment	285	400	516	600	392	850	150	195	300	50	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	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	95,903	96,917	56,695	60,500	77,050	1,355,644
Financial Assistance to NGAs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	65,340	57,173	95,903	96,917	56,695	60,500	77,050	1,355,644
Local GIA	18,770	29,503	34,116	45,727	50,000	42,853	46,213	43,285	25,880	20,000	22,423	28,200	39,925	15,405	20,500	25,000	507,800
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
Taxes, Insurance Premium and Other Fees	68	860	364	375	582	190	80	520	105	380	1,085	326	294	74	412	430	6,145
Taxes, Duties & Licenses	13	-	50	-	32	-	10	30	6	70	30	1	23	21	112	10	408
Fidelity Bond Premiums	19	60	64	75	200	50	30	70	36	200	55	20	27	27	50	70	1,053
Insurance Expenses	36	800	250	300	350	140	40	420	63	110	1,000	305	244	26	250	350	4,684

