

DOST, Regional Office No. 8
Govt. Center, Candahug, Palo, Leyte

ANNUAL BUDGET
(in Thousand Pesos)

| | C Y | | Difference | % |
|---|-------------------|-------------------|---------------|---------------|
| | 2018 (Per GAA) | 2019 (Per NEP) | | |
| A. PROGRAM | | | | |
| PERSONAL SERVICES | | | | |
| Salaries of Permanent Positions | 19,686 | 21,350 | 1,664 | 8% |
| PERA | 1,032 | 1,032 | - | 0% |
| Representation Allowance (RA) | 228 | 228 | - | 0% |
| Transportation Allowance (TA)_ | 228 | 228 | - | 0% |
| Clothing/Uniform Allowance | 215 | 258 | 43 | 20% |
| Yr.-end Benefits | 1,641 | 1,779 | 138 | 8% |
| Cash Gift | 215 | 215 | - | 0% |
| Mid-Year Bonus | 1,641 | 1,779 | 138 | |
| Pag-IBIG Contributions | 52 | 52 | - | 0% |
| PhilHealth Contributions | 180 | 239 | 59 | 33% |
| Emp. Comp. Insurance Prem. | 52 | 52 | - | 0% |
| Productivity Enhancement Incentive | 215 | 215 | - | 0% |
| Anniversary Bonus | 129 | - | (129) | |
| Loyalty Award | 20 | - | (20) | |
| Fixed Expenditure | 2,362 | 2,562 | 200 | 8% |
| MC Benefits | 7,839 | 7,839 | - | 0% |
| Subsistence Allowance | 1,703 | 1,703 | - | 0% |
| Laundry Allowance | 258 | 258 | - | 0% |
| Hazard Pay | 3,443 | 3,443 | - | 0% |
| Longevity Pay | 2,435 | 2,435 | - | 0% |
| TOTAL PS | 35,735 | 37,828 | 2,093 | 6% |
| MOOE | | | | |
| Travelling Expenses | 1,500 | 1,096 | (404) | -27% |
| Local Travel | 1,500 | 1,096 | (404) | -27% |
| Training Expenses | 160 | 160 | - | 0% |
| Supplies and Materials Expenses | 2,379 | 2,450 | 71 | 3% |
| Office Supplies Exp. | 1,080 | 1,080 | - | 0% |
| Accountable Forms Exp. | 10 | 10 | - | 0% |
| Medical, Dental, & Lab. Sup. Exp. | 450 | 550 | 100 | 22% |
| Fuel, Oil & Lubricants Exp. | 400 | 500 | 100 | 25% |
| Textbooks & Instructional Materials | 20 | 20 | - | 0% |
| Semi-expendable Exp.-Machinery | 139 | 140 | 1 | |
| Other Supplies & Materials Exp. | 280 | 150 | (130) | -46% |
| Utility Expenses | 1,750 | 1,871 | 121 | 7% |
| Water Expenses | 100 | 100 | - | 0% |
| Electricity Expenses | 1,650 | 1,771 | 121 | 7% |
| Communication Services | 577 | 535 | (42) | -7% |
| Postage & Courier Expenses | 130 | 88 | (42) | -32% |
| Telephone (Mobile) | 77 | 77 | - | 0% |
| Telephone (Landline) | 160 | 135 | (25) | -16% |
| Internet | 175 | 200 | 25 | 14% |
| Cable, Telegraph Expense | 35 | 35 | - | 0% |
| Confidential, Intel. & Extraordinary Exp. | 118 | 118 | - | 0% |
| Professional Expenses | 270 | 280 | 10 | 4% |
| Legal Services | 90 | 90 | - | 0% |
| Auditing Sevices | 90 | 100 | 10 | 11% |
| Other Professional Services | 90 | 90 | - | 0% |
| General Services | 3,730 | 3,598 | (132) | -4% |
| Janitorial Services | 900 | 910 | 10 | 1% |
| Security Services | 830 | 827 | (3) | 0% |
| Other General Services | 2,000 | 1,861 | (139) | -7% |
| Rep. & Maintenance of Govt. Facilities | 2,225 | 2,075 | (150) | -7% |
| Land Improvements | 200 | 200 | - | 0% |
| Building & Other Structures | 1,200 | 1,200 | - | 0% |
| Machineries & Equipment | 75 | - | (75) | -100% |
| Transportation Equipment | 750 | 400 | (350) | -47% |
| Office Equipment | - | 175 | 175 | |
| Furniture & Fixtures | - | 100 | 100 | |
| Financial Assistance/Subsidy | 54,780 | 57,173 | 2,393 | 4% |
| Subsidy - Others | 54,780 | 57,173 | 2,393 | 4% |
| Local GIA | 20,030 | 22,423 | 2,393 | 12% |
| SETUP | 34,750 | 34,750 | - | 0% |
| Taxes, Insurance Premium and Other Fees | 380 | 440 | 60 | 16% |
| Taxes, Duties & Licenses | 25 | 25 | - | 0% |
| Fidelity Bond Premiums | 55 | 55 | - | 0% |
| Insurance Expenses | 300 | 360 | 60 | 20% |
| Other Maint. & Operating Expenses | 966 | 1,044 | 78 | 8% |
| Advertising Expenses | 10 | 50 | 40 | 400% |
| Printing and Binding Expenses | 80 | 89 | 9 | 11% |
| Representation Expenses | 500 | 370 | (130) | -26% |
| Transportation & Delivery Expenses | 25 | 89 | 64 | 256% |
| Membership Dues & Cont. to Orgns. | 104 | 104 | - | 0% |
| Subscription Expenses | 15 | 18 | 3 | 20% |
| Other MOOE | 232 | 324 | 92 | 40% |
| TOTAL MOOE | 68,835 | 70,840 | 2,005 | 3% |
| CAPITAL OUTLAY | | | | |
| ICT Equipment | 2,060 | - | (2,060) | |
| ICT Software | 33 | - | (33) | |
| Technical & Scientific Equipment | - | 14,730 | 14,730 | |
| Transportation Equipment | - | 4,200 | 4,200 | |
| TOTAL CO | 2,093 | 18,930 | 16,837 | 804% |
| TOTAL NEW APPROPRIATIONS | 106,663 | 127,598 | 20,935 | 19.63% |

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| Representation Allowance (RA) | 228 | 228 | - |
| Transportation Allowance (TA)_ | 228 | 228 | - |
| Clothing/Uniform Allowance | 215 | 258 | 43 |
| Yr.-end Benefits | 1,641 | 1,779 | 138 |
| Cash Gift | 215 | 215 | - |
| Mid-Year Bonus | 1,641 | 1,779 | 138 |
| Pag-IBIG Contributions | 52 | 52 | - |
| PhilHealth Contributions | 180 | 239 | 59 |
| Emp. Comp. Insurance Prem. | 52 | 52 | - |
| Productivity Enhancement Incentive | 215 | 215 | - |
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| Fixed Expenditure | 2,362 | 2,562 | 200 |
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| Subsistence Allowance | 1,703 | 1,703 | - |
| Laundry Allowance | 258 | 258 | - |
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| TOTAL PS | 35,735 | 37,828 | 2,093 |
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| Supplies and Materials Expenses | 2,379 | 2,450 | 71 |
| Office Supplies Exp. | 1,080 | 1,080 | - |
| Accountable Forms Exp. | 10 | 10 | - |
| Medical, Dental, & Lab. Sup. Exp. | 450 | 550 | 100 |
| Fuel, Oil & Lubricants Exp. | 400 | 500 | 100 |
| Textbooks & Instructional Materials | 20 | 20 | - |
| Semi-expendable Exp.-Machinery | 139 | 140 | 1 |
| Other Supplies & Materials Exp. | 280 | 150 | (130) |
| Utility Expenses | 1,750 | 1,871 | 121 |
| Water Expenses | 100 | 100 | - |
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| Internet | 175 | 200 | 25 |
| Cable, Telegraph Expense | 35 | 35 | - |
| Confidential, Intel. & Extraordinary Exp. | 118 | 118 | - |
| Professional Expenses | 270 | 280 | 10 |
| Legal Services | 90 | 90 | - |
| Auditing Sevices | 90 | 100 | 10 |
| Other Professional Services | 90 | 90 | - |
| General Services | 3,730 | 3,598 | (132) |
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| <i>Land Improvements</i> | 200 | 200 | - |
| <i>Building & Other Structures</i> | 1,200 | 1,200 | - |
| <i>Machineries & Equipment</i> | 75 | - | (75) |
| <i>Transportation Equipment</i> | 750 | 400 | (350) |
| <i>Office Equipment</i> | - | 175 | 175 |
| <i>Furniture & Fixtures</i> | - | 100 | 100 |
| Financial Assistance/Subsidy | 54,780 | 57,173 | 2,393 |
| <i>Subsidy - Others</i> | 54,780 | 57,173 | 2,393 |
| <i>Local GIA</i> | 20,030 | 22,423 | 2,393 |
| <i>SETUP</i> | 34,750 | 34,750 | - |
| Taxes, Insurance Premium and Other Fees | 380 | 440 | 60 |
| <i>Taxes, Duties & Licenses</i> | 25 | 25 | - |
| <i>Fidelity Bond Premiums</i> | 55 | 55 | - |
| <i>Insurance Expenses</i> | 300 | 360 | 60 |
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| <i>Printing and Binding Expenses</i> | 80 | 89 | 9 |
| <i>Representation Expenses</i> | 500 | 370 | (130) |
| <i>Transportation & Delivery Expenses</i> | 25 | 89 | 64 |
| <i>Membership Dues & Cont. to Orgns.</i> | 104 | 104 | - |
| <i>Subscription Expenses</i> | 15 | 18 | 3 |
| <i>Other MOOE</i> | 232 | 324 | 92 |
| TOTAL MOOE | 68,835 | 70,840 | 2,005 |
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| CAPITAL OUTLAY | | | |
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