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

ANNUAL BUDGET (in Thousand Pesos)

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	C 2018		Difference	0/
A. PROGRAM	2018	2019	Difference	%
PERSONAL SERVICES	(Per GAA)	(Per NEP)		
Salaries of Permanent Positions	19,686	21,350	1,664	8%
PERA	1,032	1,032	1,004	0%
Representation Allowance (RA)	228	228	_	0%
Transportation Allowance (TA)	228	228	_	0%
Clothing/Uniform Allowance	215	258	43	20%
Yrend Benefits	1,641	1,779	138	8%
Cash Gift	215	215	-	0%
Mid-Year Bonus	1,641	1,779	138	070
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 ExpMachinery	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	- (25)	0%
Telephone (Landline)	160	135	(25)	-16%
Internet Cabla, Talagraph Expanse	175 35	200 35	25	14% 0%
Cable, Telegraph Expense Confidential, Intel. & Extraordinary Exp.	35 118	118	-	0%
Professional Expenses	270	280	- 10	4%
Legal Services	90	200 90	10	4 % 0%
Auditing Services	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	89 104	64	256%
Membership Dues & Cont. to Orgns.	104	104	-	0%
Subscription Expenses	15	18	3	20%
Other MOOE TOTAL MOOE	232	324	92 2,005	<u>40%</u> 3%
CAPITAL OUTLAY	68,835	70,840	∠,003	5%
ICT Equipment	2,060	-	(2,060)	
ICT Software	2,060	-	(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%
	100,003	121,530	20,333	10.0070

ANNUAL BUDGET (in Thousand Pesos)

C Y Difference PERSONAL SERVICES Salaries of Permanent Positions PERA 19,686 21,350 1,664 PERSONAL SERVICES 19,686 21,350 1,664 PERSONAL SERVICES 19,686 21,350 1,664 PERSONAL SERVICES 19,686 21,350 1,664 Personation Allowance (TA). 228 228 . Clothing/Uniform Allowance 1,641 1,779 138 Pag-IBIG Contributions 1,641 1,779 138 Pag-IBIG Contributions 180 239 59 Emp. Comp. Insurance Prem. 52 52 . Productivity Enhancement Incentive 215 215 . Anniversary Borus 129 . (120) Longity Alaward 20 . (20) Subsistence Allowance 7,703 1,703 . Laundry Allowance 2,562 2,58 . Laundry Allowance 2,563 2,433 . Laundry Allowance 2,505 <	(1)			
A. PROGRAM (Per GAA) (Per NEP) PERSONAL SERVICES 19.686 21,350 1.664 PERA 1.032 1.032 1. A. PRORAM 1.032 1.032 1. Transportation Allowance (TA)_ 228 228 - Clothing/Unitorm Allowance 1.641 1.779 138 Cash Gift 215 2.7 - Productivity Enhancement Incentive 1.641 1.779 - Productivity Enhancement Incentive 125 2.5 - Productivity Enhancement Incentive 129 - (129) Loyalty Award 20 - (20) Subsistence Allowance 7.733 7.839 7.839 Subsistence Allowance 7.703 1.703 - Laundry Allowance 2.66 2.093 - ToTAL PS 2.6735 37.828 2.093 Travel 1.500 1.096 (404) Loral Travel 1.500 1.080 -				
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PERA 1.032	Salaries of Permanent Positions	19,686	21,350	1,664
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	Security Services	830	02/	(3)

	2018	2019	Difference
A. PROGRAM	(Per GAA)	(Per NEP)	
Rep. & Maintenance of Govt. Facilities	2,225	2,075	(150)
Land Improvements	200	200	-
Building & Other Structures	1,200	1,200	-
Machineries & Equipment	75	-	(75)
Transportation Equipment	750	400	(350)
Office Equipment	-	175	175
Furniture & Fixtures		100	100
Financial Assistance/Subsidy	54,780	57,173	2,393
Subsidy - Others	54,780	57,173	2,393
Local GIA	20,030	22,423	2,393
SETUP	34,750	34,750	_,= =
Taxes, Insurance Premium and Other Fees	380	440	60
Taxes, Duties & Licenses	25	25	-
Fidelity Bond Premiums	55	55	-
Insurance Expenses	300	360	60
<i>p</i> =	2018	2019	Difference
A. PROGRAM	(Per GAA)	(Per NEP)	
Other Maint. & Operating Expenses	966	1.044	78
Advertising Expenses	10	50	40
Printing and Binding Expenses	80	89	9
Representation Expenses	500	370	(130)
Transportation & Delivery Expenses	25	89	64
Membership Dues & Cont. to Orgns.	104	104	-
Subscription Expenses	15	18	3
Other MOOE	232	324	92
TOTAL MOOE	68,835	70,840	2,005
	2018	2019	Difference
A. PROGRAM	(Per GAA)	(Per NEP)	
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
TOTAL NEW APPROPRIATIONS	106,663	127,598	20,935

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