

DEPARTMENT OF SCIENCE AND TECHNOLOGY
OSEC-REGIONAL OFFICES
BUDGET ESTIMATES Per NEP
FY 2016
(In Thousand Pesos)

OBJECT OF EXPENDITURES	VIII
A. Program	
PERSONNEL SERVICES	
Salaries and Wages - Regular	13,696
Salaries and Wages - Casual/Contractual	-
Total Salaries/Wages	13,696
Other Compensation	
Personal Econ. Relief Allowance (PERA)	688
Representation Allowance (RA)	228
Transportation Allowance (TA)	228
Clothing/Uniform Allowance	185
Year-End Bonus	1,141
Cash Gift	185
Pag-IBIG Contributions	44
Philhealth Contributions	129
Emp. Comp. Insurance Prem.	44
Productivity Enhancement Incentive	185
Merit Increase/Step Increment	30
Terminal Leave	-
Total Other Compensation	3,287
Magna Carta Benefits RA 8439	6,875
Subsistence Allowance	1,466
Laundry Allowance	222
Hazard Pay	3,010
Longevity Pay	2,177
Fixed Expenditures (RLIP)	1,643
TOTAL PERSONAL SERVICES	25,501
MAINT. & OTHER OPERATING EXPENSES	
Travelling Expenses	1,750
Local Travel	1,750
Foreign Travel	-
Training & Scholarship Expenses	200
Training Expenses	200
Scholarship Expenses	-

OBJECT OF EXPENDITURES	VIII
Supplies & Materials Expenses	3,210
Office Supplies Expenses	1,600
Accountable Forms Expenses	40
Drug and Medicines Expenses	20
Medical, Dental & Laboratory Supplies	700
Fuel, Oil and Lubricants Expenses	500
Textbooks & Instructional Materials	200
Other Supplies & Materials Expenses	150
Utility Expenses	1,680
Water Expenses	180
Electricity Expenses	1,500
Communication Expenses	730
Postage and Courier Expenses	100
Telephone (Mobile)	180
Telephone (Landline)	320
Internet Subscription Expenses	120
Cable, Satellite, Telegraph Expenses	10
Rewards/Awards and Prizes	-
Rewards/Awards Expenses	-
Prizes	-
Confidential, Intel. & Extraordinary Expenses	118
Extraordinary and Misc. Expenses	118
Professional Services	280
Legal Services	80
Auditing Services	100
Consultancy Services	-
Other Professional Services	100
General Services	2,699
Janitorial Services	799
Security Services	600
Other General Services	1,300
Repair & Maintenance	1,970
Land Improvements	250
Buildings & Other Structures	1,020
Machinery & Equipment	100
Transportation Equipment	500
Furnitures & Fixtures	100
Other Property, Plant & Equipment	-

OBJECT OF EXPENDITURES	VIII
Financial Assistance/Subsidy	40,370
Financial Assistance to NGAs	0
Financial Assistance to NGOs/Pos	0
Subsidy - Others	40,370
Local GIA	5,520
SETUP	34,850
Taxes, Insurance Premium and Other Fees	380
Taxes, Duties & Licenses	40
Fidelity Bond Premiums	40
Insurance Expenses	300
Other Maint. Operating Expenses	993
Advertising Expenses	133
Printing & Publication Expenses	200
Representation Expenses	200
Transportation & Delivery Expenses	250
Rent/Lease Expenses	
Building	-
Equipment	-
Motor Vehicle	-
Membership Dues & Contributions to Organization	90
Subscription Expenses	30
Other MOOE	90
Total MOOE	54,380
CAPITAL OUTLAY	
Machinery and Equipment	
ICT Equipment	-
Technical & Scientific Equipment	9,100
Total Capital Outlay	9,100
B. Locally-Funded Projects	
Buildings & Other Structures - Buildings	-
Total Locally-Funded Projects	-
TOTAL NEW APPROPRIATIONS	88,981