

DEPARTMENT OF SCIENCE AND TECHNOLOGY

Regional Office No. IV-B (MIMAROPA)

BUDGET ESTIMATES PER NEP**FY 2019****(In Thousand Pesos)**

Organizational CODE:

OBJECT OF EXPENDITURES	FY 2019
	Per NEP
A. PROGRAM	
PERSONAL SERVICES	
Salaries and Wages - Regular	17,263.00
Total Salaries/wages	17,263.00
OTHER COMPENSATION	
Personnel Economic Relief Allowance (PERA)	912.00
Representation Allowance (RA)	228.00
Transportation Allowance (TA)	228.00
Uniform/Clothing Allowance	228.00
Year-End Bonus	1,439.00
Cash Gift	190.00
Productivity Enhancement Incentive (PEI)	190.00
Mid-Year Bonus	1,439.00
PERSONNEL BENEFIT CONTRIBUTIONS	
Pag-IBIG Contributions	46.00
PhilHealth Contributions	199.00
Employees Comp. Insurance Premiums	46.00
OTHER PERSONNEL BENEFITS	5,145.00
Terminal Leave Benefits	
TOTAL OTHER COMPENSATION	5,145.00
MAGNA CARTA BENEFITS RA 8439	5,874.00
Subsistence Allowance	1,505.00
Laundry Allowance	228.00
Hazard Pay	3,113.00
Longevity Pay	1,028.00
Retirement and Life Insurance Premiums (RLIP)	2,072.00
TOTAL PERSONAL SERVICES	30,354.00
MAINTENANCE AND OTHER OPERATING EXPENSES	
TRAVELING EXPENSES	1,200.00
Traveling - Local	1,000.00
Traveling - Foreign	200.00
TRAINING & SCHOLARSHIP EXPENSES	188.00
Training Expenses	188.00
SUPPLIES & MATERIALS EXPENSES	1,110.00
Office Supplies Expenses	800.00
Fuel, Oil and Lubricants Expenses	250.00
Semi-expendable Exp. - Furnitures & Fixtures	30.00
Semi-expendable Exp. - Machinery	30.00
UTILITY EXPENSES	1,038.00
Water Expenses	200.00
Electricity Expenses	838.00
COMMUNICATION EXPENSES	330.00
Postage and Courier Expenses	50.00
Telephone - Mobile	50.00
Telephone - Landline	100.00
Internet Subscription Expenses	130.00
REWARDS/AWARDS & PRIZES	100.00
Rewards/Awards Expenses	100.00

OBJECT OF EXPENDITURES	FY 2019
	Per NEP
CONFIDENTIAL, INTEL. & EXTRA-ORDINARY EXPENSE	118.00
Extraordinary Expenses & Miscellaneous Expenses	118.00
PROFESSIONAL SERVICES	496.00
Legal Services	254.00
Auditing Services	25.00
Consultancy Services	11.00
Other Professional Services	206.00
GENERAL SERVICES	1,474.00
Janitorial Services	237.00
Security Services	237.00
Other General Services	1,000.00
REPAIRS AND MAINTENANCE	440.00
Building & Other Structures	200.00
Office Equipment	47.00
ICT Equipment	20.00
Transportation Equipment	143.00
Furnitures & Fixtures	30.00
FINANCIAL ASSISTANCE/SUBSIDY	83,813.00
Subsidies - Others	
Local GIA	46,213.00
SETUP	37,600.00
TAXES, INSURANCE PREMIUMS & OTHER FEES	148.00
Taxes, Duties & Licenses	10.00
Fidelity Bond Premiums	50.00
Insurance Expenses	88.00
OTHER MAINT. & OPERATING EXPENSES	769.00
Advertising Expenses	30.00
Printing and Publication Expenses	105.00
Representation Expenses	290.00
Transportation & Delivery Expenses	10.00
Rent/Lease Expenses	
Building	194.00
Equipment	10.00
Motor Vehicles	4.00
Membership Dues & Contributions to Organizations	27.00
Subscription Expenses	12.00
Other Maintenance and Operating Expenses	87.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,224.00
<u>CAPITAL OUTLAY</u>	-
Information & Communication Technology	-
Printing Equipment	-
ICT Software	-
TOTAL CAPITAL OUTLAY	-
TOTAL NEW APPROPRIATIONS	121,578.00