

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
COMPARATIVE SUMMARY (FY 2017 GAA VS 2018 NEP)
(In thousand pesos)

REGION 13

PARTICULARS	UACS Code	FY 2017 APPRO	FY 2018 NEP	INCREASE DECREASE	
				AMOUNT	%
<i>No. of Personnel</i>		173			
PERSONAL SERVICES					
Basic Salary - Civilian	50101010 01	78,094	85,748	7,654	
Total Salaries and Wages		78,094	85,748	7,654	10%
OTHER COMPENSATION		23,039	24,159	1,120	5%
PERA	50102010 01	4,152	4,056	(96)	
Representation Allowance	50102020 01	1,638	1,638	-	
Transportation Allowance	50102030 01	1,638	1,638	-	
Clothing Allowance	50102040 01	865	845	(20)	
Overtime Pay				-	
Bonus - Civilian	50102140 01	6,508	7,146	638	
Cash Gift - Civilian	50102150 01	865	845	(20)	
Productivity Enhancement Incentive-Civilian	50102990 12	865	845	(20)	
Mid-Year Bonus - Civilian	50102990 36	6,508	7,146	638	
PERSONNEL BENEFIT CONTRIBUTIONS		995	1,068	73	7%
PAG-IBIG Contributions	50103020 01	208	203	(5)	
PhilHealth Contributions	50103030 01	579	662	83	
ECIP	50103040 01	208	203	(5)	
Sub-total, Other Compensation/FPE		24,034	25,227	1,193	5%
Lump-sum for Step Increments-Length of Service	50104990 10	195	214	19	
Loyalty Award	50104990 15		190	190	
Other Personnel Benefits	50104990 99	633		(633)	
TOTAL PERSONAL SERVICES		102,956	111,379	8,423	8%
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses		3,571	3,712	141	4%
Local Travel	50201010 00	3,571	3,712	141	
Training and Seminar Expenses	50202010 00	2,449	2,556	107	4%
Supplies and Materials		2,070	2,138	68	3%
Office Supplies Expense	50203010 00	1,289	1,332	43	
Fuel, Oil and Lubricants	50203090 00	781	806	25	
Utility Expenses		1,703	1,755	52	3%
Water	50204010 00	386	398	12	
Electricity	50204020 00	1,317	1,357	40	
Communication Services		3,163	3,265	102	3%
Postage and Courier Services	50205010 00	14	14	-	
Telephone (Mobile)	50205020 01		170	170	
Telephone (Landline)	50205020 02	3,149	3,077	(72)	
Internet Subscription	50205030 00		2	2	
Cable/Satellite, Telegraph & Radio	50205040 00		2	2	
Extraordinary & Miscellaneous Expenses		110	110	-	0%
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		55	58	3	5%
Auditing Services	50211020 00	2	2	-	
Other Professional Services	50211990 00	53	56	3	
General Services		3,302	3,507	205	6%
Janitorial Services	50212020 00	1,629	1,728	99	
Other General Services	50212990 00	1,673	1,779	106	
Repair and Maintenance		1,592	1,640	48	3%
Office Equipment	50213050 02	240	247	7	
Motor Vehicles	50213060 01	1,352	1,393	41	
Taxes, Insurance and Other Fees		245	260	15	6%
Fidelity Bond Premiums	50215020 00	47	50	3	
Insurance Expenses	50215030 00	198	210	12	
Other MOOE		2,699	2,843	144	5%
Advertising Expenses	50299010 00		2	2	
Printing and Publication Expenses	50299020 00	795	820	25	
Representation Expenses	50299030 00	56	59	3	
Transportation and Delivery Expenses	50299040 00		2	2	
Rents				-	
Buildings & Structures	50299050 01	1,822	1,933	111	
Subscription Expenses	50299070 00	26	27	1	
TOTAL, MOOE		20,959	21,844	885	4%
TOTAL CURRENT OPERATING EXPENDITURES		123,915	133,223	9,308	8%
CAPITAL OUTLAYS					
Buildings	50604040 01			-	
Motor Vehicles	50604060 01			-	
TOTAL CAPITAL OUTLAYS					
TOTAL APPROPRIATIONS		123,915		9,308	8%
FIXED EXPENDITURES (RLIP)		9,371	10,290	919	10%
TOTAL		133,286		10,227	8%