

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
**COMPARATIVE SUMMARY (FY 2018 GAA VS FY 2019 DBM RECOMMENDED)**  
 (in thousand pesos)

**REGION 13**

PARTICULARS	DACS Code	FY 2018		FY 2019	
		GAA	DBM Recommended	AMOUNT	%
<b>PERSONAL SERVICES</b>					
Basic Salary - Civilian	50101010 01	88,748	108,532	22,784	
Total Salaries and Wages		88,748	108,532	22,784	27%
<b>OTHER COMPENSATION</b>		84,889	86,748	12,889	65%
PERA	50102010 01	4,088	4,320	284	
Representation Allowance	50102020 00	1,638	5,730	4,092	
Transportation Allowance	50102030 01	1,638	5,730	4,092	
Clothing Allowance	50102040 01	845	1,080	235	
PIA	50102080 01			-	
Overtime Pay				-	
Bonus - Civilian	50102140 01	7,148	9,044	1,898	
Cash GR - Civilian	50102150 01	845	900	55	
Productivity Enhancement Incentive-Civilian	50102990 12	845	900	55	
Mid-Year Bonus - Civilian	50102990 38	7,148	9,044	1,898	
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>		1,888	1,484	338	31%
PAG-IBIG Contributions	50103020 01	205	216	13	
PhilHealth Contributions	50103030 01	682	972	310	
ECIP	50103040 01	203	216	13	
Sub-total, Other Compensation/PPE		28,227	38,182	12,925	61%
Lump-sum for Step Increments-Length of Service	50104990 10	214	271	57	
Loyalty Award - Civilian	50104990 15	190	110	(80)	
Other Personnel Benefits	50104990 99				
<b>TOTAL PERSONAL SERVICES</b>		111,379	147,886	36,898	33%
<b>MAINTENANCE AND OTHER OPERATING EXP</b>					
Travelling Expenses		3,712	3,823	111	3%
Local Travel	50201010 00	3,712	3,823	111	
Foreign Travel	50201020 00				
Supplies and Materials	50202010 00	2,888	2,633	77	3%
Accountable Forms	50203010 00	1,332	1,372	40	
Drugs and Medicines	50203020 00			-	
Medical, Dental and Laboratory Supplies	50203080 00			-	
Utility Expenses	50203090 00	806	830	24	
Electricity	50204010 00	1,755	1,898	83	3%
Communication Services	50204020 00	398	410	12	
Postage and Courier Services	50205010 00	1,357	1,388	41	
Telephone (Mobile)	50205020 01	3,285	3,382	97	3%
Telephone (Landline)	50205020 02	14	14	-	
Internet Subscription	50205030 00	170	175	5	
Cable/Satellite, Telegraph & Radio	50205030 00	3,077	3,169	92	
Extraordinary & Miscellaneous Expenses	50205040 00	2	2	-	
Extraordinary & Misc. Expenses	50210030 00	2	2	-	0%
Professional Services		110	110	-	
Auditing Services	50211020 00	88	88	-	0%
Consultancy Services	50211030 00	2	2	-	
Other Professional Services	50211990 00	56	56	-	
General Services	50212020 00	3,887	3,887	-	0%
Security Services	50212030 00	1,728	1,728	-	
Other General Services	50212990 00	1,779	-	(1,779)	
Other General Services - ICT Services	50212990 01	1,779	1,779	1,779	
Repair and Maintenance	50213990 00	1,840	1,888	48	3%
Buildings	50213040 01			-	
Office Equipment	50213050 02	247	254	7	
ICT Equipment	50213050 03			-	
Communication Equipment	50213050 07			-	
Other Property, Plant & Eqipt	50213080 01	1,393	1,435	42	
Financial Assistance/Subsidy	50213990 00			-	
Subsidy to NGAs	50214010 00			-	
Financial Assistance to LGUs	50214030 00			-	
Taxes, Insurance and Other Fees		280	280	-	0%
Taxes, Duties and Licenses	50215010 01			-	
Fidelity Bond Premiums	50215020 00	50	50	-	
Insurance Expenses	50216090 00	210	210	-	
Other MOOE	50299010 00	2,843	2,870	27	1%
Advertising Expenses	50299020 00	2	2	-	
Representation Expenses	50299030 00	820	845	25	
Transportation and Delivery Expenses	50299040 00	59	61	2	
Rents	50299050 01	2	2	-	
Buildings & Structures	50299050 01	1,933	1,933	-	
Living Quarters	50299050 05			-	
Membership, Dues & Contributions to Organizations	50299060 00			-	
Other Subscription Expenses	50299070 99	27	27	-	
<b>TOTAL, MOOE</b>		21,844	22,322	478	2%
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		133,223	169,387	36,164	27%
<b>CAPITAL OUTLAYS</b>					
Office Equipment	50604040 01		12,000	12,000	
Furniture and Fixtures	5060405002			-	
<b>TOTAL CAPITAL OUTLAYS</b>			12,000	12,000	#DIV/0!
<b>TOTAL APPROPRIATIONS</b>		133,223	181,387	48,164	36%
<b>FIXED EXPENDITURES (RLIP)</b>		10,290	13,024	2,734	27%
<b>TOTAL</b>		143,513	194,411	50,898	35%