

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
FY 2022 GAA VS FY 2023 NEP
(In thousand pesos)

Region XIII - CARAGA - Supervision and Development of Local Government

PARTICULARS	UACS CODE	FY 2022 GAA	FY 2023 NEP DBM Recommended	INCREASE DECREASE	
				AMOUNT	%
PERSONAL SERVICES					
Basic Salary - Civilian	50101010 01	123,177	125,783	2,606	
		123,177	125,783	2,606	2.12%
Total Salaries and Wages		39,830	40,224	394	0.99%
OTHER COMPENSATION					
PERA	50102010 01	4,488	4,464	(24)	
Representation Allowance	50102020 00	5,910	5,910	-	
Transportation Allowance	50102030 01	5,910	5,910	-	
Clothing Allowance	50102040 01	1,122	1,116	(6)	
PIA	50102080 01	-	-	-	
Overtime Pay					
Bonus - Civilian	50102140 01	10,265	10,482	217	
Cash Gift - Civilian	50102150 01	935	930	(5)	
Productivity Enhancement Incentive-Civilian	50102990 12	935	930	(5)	
Mid-Year Bonus - Civilian	50102990 36	10,265	10,482	217	
		2,459	3,190	731	29.73%
PERSONNEL BENEFIT CONTRIBUTIONS					
PAG-IBIG Contributions	50103020 01	224	223	(1)	
PhilHealth Contributions	50103030 01	2,011	2,744	733	
ECIP	50103040 01	224	223	(1)	
		42,289	43,414	1,125	2.66%
Sub-total, Other Compensation/FPE					
Lump-sum for Step Increments-Length of Service	50104990 10	308	314	6	
Sub-total, Personnel Benefits					
Loyalty Award - Civilian	50104990 15	385	65	(320)	
Other Personnel Benefits	50104990 99	-	-	-	
		166,159	169,576	3,417	2.06%
TOTAL PERSONAL SERVICES					
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses					
Local Travel	50201010 00	3,920	3,835	(85)	-2.17%
Foreign Travel	50201020 00	3,920	3,835	(85)	
Training Expenses	50202010 02	2,699	2,300	(399)	-14.78%
Supplies and Materials		2,508	2,996	488	19.46%
ICT - Office Supplies Expenses	50203010 01				
Office Supplies Expense	50203010 02	1,407	1,100	(307)	
Accountable Forms Expenses	50203020 00			-	
Drugs and Medicines Expenses	50203070 00			-	
Medical, Dental and Laboratory Supplies Expenses	50203080 00			-	
Fuel, Oil and Lubricants Expenses	50203090 00	851	1,500	649	
Other Supplies and Materials Expenses	50203990 00	250	396	146	
		1,853	1,923	70	3.78%
Utility Expenses					
Water Expenses	50204010 00	420	490	70	
Electricity Expenses	50204020 00	1,433	1,433	-	
		3,954	3,637	(317)	-8.02%
Communication Services					
Postage and Courier Services	50205010 00	150	65	(85)	
Telephone (Mobile)	50205020 01	536	355	(181)	
Telephone (Landline)	50205020 02	3,249	3,200	(49)	
Internet Subscription Expenses	50205030 00	2	2	-	
Cable, Satellite, Telegraph and Radio Expenses	50205040 00	17	15	(2)	
		-	-	-	#DIV/0!
Awards/Rewards and Prizes					
Rewards and Incentives	50206010 02				
		136	136	-	0.00%
Extraordinary & Miscellaneous Expenses					
Extraordinary and Miscellaneous Expenses	50210030 00	136	136	-	
		54	175	121	224.07%
Professional Services					
Auditing Services	50211020 00				
Consultancy Services	50211030 00				
Other Professional Services	50211990 00	54	175	121	
		3,596	3,146	(450)	-12.51%
General Services					
Janitorial Services	50212020 00	1,036	324	(712)	
Security Services	50212030 00	960	960	-	
Other General Services	50212990 00	600	1,200	600	
Other General Services - ICT Services	50212990 01	1,000	662	(338)	
		2,414	2,677	263	10.89%
Repair and Maintenance					
Buildings	50213040 01	683	627	(56)	
Office Equipment	50213050 02	260	350	90	
ICT Equipment	50213050 03			-	
Communication Equipment	50213050 07			-	
Motor Vehicles	50213060 01	1,471	1,700	229	

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Region XIII - CARAGA - Supervision and Development of Local Government

PARTICULARS	UACS CODE	FY 2022 GAA	FY 2023 NEP DBM Recommended	INCREASE DECREASE	
				AMOUNT	%
Furniture and Fixtures	50213070 00		-		
Financial Assistance/Subsidy		-	-		
Subsidy to NGAs	50214010 00		-		
Financial Assistance to LGUs	50214030 00		-		
Taxes, Insurance and Other Fees		388	653	265	68.30%
Taxes, Duties and Licenses	50215010 01	37	37	-	
Fidelity Bond Premiums	50215020 00	148	255	107	
Insurance Expenses	50215030 00	203	361	158	
Other MOOE		1,011	969	(42)	-4.15%
Advertising Expenses	50299010 00	2		(2)	
Printing and Publication Expenses	50299020 00	866	866	-	
Representation Expenses	50299030 00	63		(63)	
Transportation and Delivery Expenses	50299040 00	2	25	23	
Rents - Buildings & Structures	50299050 01			-	
Rents - Motor Vehicles	50299050 03	50	50	-	
Rents - Living Quarters	50299050 05			-	
Membership, Dues & Contributions to Organizations	50299060 00		-	-	
Cloud Computing Service	50299070 03		-	-	
Subscription Expenses	50299070 00		-	-	
ICT Software Subscription	50299070 01		-	-	
Other Subscription Expenses	50299070 99	28	28	-	
Donations	50299080 00			-	
Other Maintenance and Operating Expenses	50299990 99			-	
TOTAL, MOOE		22,533	22,447	(86)	-0.38%
TOTAL CURRENT OPERATING EXPENDITURES		188,692	192,023	3,331	1.77%
CAPITAL OUTLAYS					
Information and Communication Technology Equipment	50604050 03			-	
ICT Software	50604050 15			-	
Other Machinery and Equipment	50604050 99	4,062		(4,062)	
Furniture and Fixtures	50604070 01	780		(780)	
Motor Vehicles	50604060 01				
TOTAL CAPITAL OUTLAYS		4,842	-	(4,842)	-100.00%
TOTAL APPROPRIATIONS		193,534	192,023	(1,511)	-0.78%
FIXED EXPENDITURES (RLIP)		14,781	15,094	313	2.12%
TOTAL		208,315	207,117	(1,198)	-0.58%

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Region XIII - CARAGA - Strengthening of Peace and Order Councils

PARTICULARS	UACS Code	FY 2022 GAA	FY 2023 NEP DBM Recommended	INCREASE DECREASE	
				AMOUNT	%
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses		50	100	50	100.00%
Local Travel	50201010 00	50	100	50	
Foreign Travel	50201020 00				
Training and Scholarship Expenses		150	125	25	16.67%
ICT Training Expenses	50202010 01	50			
Training Expenses	50202010 02	100	125	25	
Supplies and Materials		100	97	(3)	-3.00%
ICT - Office Supplies Expenses	50203010 01				
Office Supplies Expense	50203010 02	100	97	(3)	
Accountable Forms Expenses	50203020 00			-	
Drugs and Medicines Expenses	50203070 00			-	
Medical, Dental and Laboratory Supplies Expenses	50203080 00			-	
Fuel, Oil and Lubricants Expenses	50203090 00			-	
Other Supplies and Materials Expenses	50203990 00			-	#DIV/0!
Utility Expenses		-	-	-	
Water Expenses	50204010 00			-	
Electricity Expenses	50204020 00			-	
Communication Services		47	15	(32)	-68.09%
Postage and Courier Services	50205010 00			-	
Telephone (Mobile)	50205020 01			-	
Telephone (Landline)	50205020 02	47	15	(32)	
Internet Subscription Expenses	50205030 00			-	
Cable, Satellite, Telegraph and Radio Expenses	50205040 00			-	#DIV/0!
Other Maintenance and Operating Expenses		-	-	-	
Printing and Publication Expenses	5029902000			-	
TOTAL, MOOE		347	337	40	11.53%
TOTAL CURRENT OPERATING EXPENDITURES		347	337	40	11.53%