

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 FY 2014 RA 10633 VS FY 2015 NEP
 (In thousand pesos)

REGION 2

PARTICULARS	UACS Code	FY 2014	FY 2015 NEP	INCREASE DECREASE	
				AMOUNT	%
<i>No. of Personnel</i>		244	238		
PERSONAL SERVICES					
Salaries of Permanent Positions	50101010 01	88,817	86,650	(2,167)	
Total Salaries and Wages		88,817	86,650	(2,167)	-2%
OTHER COMPENSATION		19,425	19,028	(397)	-2%
PERA	50102010 01	5,856	5,712	(144)	
Representation Allowance	50102020 00	1,620	1,620	-	
Transportation Allowance	50102030 01	1,620	1,620	-	
Clothing Allowance	50102040 01	1,220	1,190	(30)	
PIA	50102080 01	488	476	(12)	
Bonus - Civilian	50102140 01	7,401	7,220	(181)	
Cash Gift - Civilian	50102150 01	1,220	1,190	(30)	
PERSONNEL BENEFIT CONTRIBUTIONS		1,375	1,339	(36)	-3%
PAG-IBIG Contributions	50103020 01	293	285	(8)	
PhilHealth Contributions	50103030 01	790	769	(21)	
ECIP	50103040 01	292	285	(7)	
Sub-total, Other Compensation/FPE		20,800	20,367	(433)	-2%
Lump-sum for Step Increments-Length of Service	50104990 10	222	217	(5)	
Sub-total, Personnel Benefits		222	217	(5)	-2%
TOTAL PERSONAL SERVICES		109,839	107,234	(2,605)	-2%
MAINTENANCE AND OTHER OPERATING EXPENSES					
Travelling Expenses		3,470	3,574	104	3%
Local Travel	50201010 00	3,470	3,574	104	
Foreign Travel	50201020 00	-	-	-	
Training and Seminar Expenses	50202010 00	2,938	3,026	88	3%
Supplies and Materials		2,581	2,659	78	3%
Office Supplies Expense	50203010 00	1,695	1,746	51	
Accountable Forms	50203020 00	-	-	-	
Drugs and Medicines	50203070 00	-	-	-	
Medical, Dental and Laboratory Supplies	50203080 00	-	-	-	
Fuel, Oil and Lubricants	50203090 00	886	913	27	
Utility Expenses		1,426	1,469	43	3%
Water	50204010 00	236	243	7	
Electricity	50204020 00	1,190	1,226	36	
Communication Services		2,958	3,047	89	3%
Postage and Courier Services	50205010 00	26	27	1	
Telephone (Mobile)	50205020 01	-	-	-	
Telephone (Landline)	50205020 02	2,893	2,980	87	
Internet Subscription	50205030 00	23	24	1	
Cable/Satellite, Telegraph & Radio	50205040 00	16	16	-	
Extraordinary & Miscellaneous Expenses		110	110	-	0%
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		56	56	-	0%
Auditing Services	50211020 00	-	-	-	
Consultancy Services	50211030 00	5	5	-	
Other Professional Services	50211990 00	51	51	-	
General Services		2,721	2,721	-	0%
Janitorial Services	50212020 00	1,554	1,554	-	
Security Services	50212030 00	-	-	-	
Other General Services	50212990 00	1,167	1,167	-	
Repair and Maintenance		2,079	2,141	62	3%
Buildings	50213040 01	476	490	14	
Office Equipment	50213050 02	332	342	10	
ICT Equipment	50213050 03	-	-	-	
Communication Equipment	50213050 07	-	-	-	
Motor Vehicles	50213060 01	1,271	1,309	38	
Other Property, Plant & Equip	50213990 00	-	-	-	
Financial Assistance/Subsidy		-	-	-	
Subsidy to NGAs	50214010 00	-	-	-	
Financial Assistance to NGAs	50214020 00	-	-	-	
Taxes, Insurance and Other Fees		368	379	11	3%
Taxes, Duties and Licenses	50215010 01	-	-	-	
Fidelity Bond Premiums	50215020 00	245	252	7	
Insurance Expenses	50215030 00	123	127	4	
Other MOOE		2,292	2,316	24	1%
Advertising Expenses	50299010 00	12	12	-	
Printing and Binding Expenses	50299020 00	727	749	22	
Representation Expenses	50299030 00	-	-	-	
Transportation and Delivery Expenses	50299040 00	58	60	2	
Rents		-	-	-	
Buildings & Structures	50299050 01	1,473	1,473	-	
Living Quarters	50299050 05	-	-	-	
Membership, Dues & Contributions to Organizations	50299060 00	-	-	-	
Subscription Expenses	50299070 00	22	22	-	
Donations	50299080 00	-	-	-	
Other MOE	50299990 99	-	-	-	
TOTAL, MOOE		20,999	21,498	499	2%
TOTAL CURRENT OPERATING EXPENDITURES		130,838	128,732	(2,106)	-2%
CAPITAL OUTLAYS					
Buildings and Other Structures	50604040 00	1,000	-	(1,000)	
Transportation Equipment	50604060 00	1,000	1,000	-	
TOTAL CAPITAL OUTLAYS		2,000	1,000	(1,000)	-50%
TOTAL APPROPRIATIONS		132,838	129,732	(3,106)	-2%
FIXED EXPENDITURES (RLIP)		10,658	10,399	(259)	-2%
TOTAL		143,496	140,131	(3,365)	-2%