

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

REGION 2

PARTICULARS	UACS Code	FY 2017 APPRO	FY 2018 NEP	INCREASE DECREASE	
				AMOUNT	%
		228	219		
PERSONAL SERVICES					
Basic Salary - Civilian	50101010 01	98,436	106,072	7,636	
Total Salaries and Wages		98,436	106,072	7,636	8%
OTHER COMPENSATION		28,202	29,279	1,077	4%
PERA	50102010 01	5,472	5,256	(216)	
Representation Allowance	50102020 00	1,452	1,530	78	
Transportation Allowance	50102030 01	1,452	1,530	78	
Clothing Allowance	50102040 01	1,140	1,095	(45)	
Overtime Pay					
Bonus - Civilian	50102140 01	8,203	8,839	636	
Cash Gift - Civilian	50102150 01	1,140	1,095	(45)	
Productivity Enhancement Incentive-Civilian	50102990 12	1,140	1,095	(45)	
Mid-Year Bonus - Civilian	50102990 38	8,203	8,839	636	
PERSONNEL BENEFIT CONTRIBUTIONS		1,309	1,386	77	6%
PAG-IBIG Contributions	50103020 01	274	263	(11)	
PhilHealth Contributions	50103030 01	761	860	99	
ECIP	50103040 01	274	263	(11)	
Sub-total, Other Compensation/FPE		29,511	30,665	1,154	4%
Lump-sum for Step Increments-Length of Service	50104990 10	246	265	19	
Loyalty Award	50104990 15		40	40	
Other Personal Benefits	50104990 99	747		(747)	
TOTAL PERSONAL SERVICES		128,940	137,042	8,102	6%
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses		3,754	3,502	148	4%
Local Travel	50201010 00	3,754	3,502	148	
Training and Seminar Expenses	50202010 00	3,210	3,340	130	4%
Supplies and Materials		2,820	2,910	90	3%
Office Supplies Expense	50203010 00	1,852	1,911	59	
Fuel, Oil and Lubricants	50203090 00	968	999	31	
Utility Expenses		1,559	1,605	46	3%
Water	50204010 00	258	265	7	
Electricity	50204020 00	1,301	1,340	39	
Communication Services		3,234	3,339	105	3%
Postage and Courier Services	50205010 00	29	30	1	
Telephone (Mobile)	50205020 01		726	726	
Telephone (Landline)	50205020 02	3,161	2,534	(627)	
Internet Subscription	50205030 00	26	29	3	
Cable/Satellite, Telegraph & Radio	50205040 00	18	20	2	
Extraordinary & Miscellaneous Expenses		110	110	-	0%
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		56	59	3	5%
Consultancy Services	50211030 00	5	5	-	
Other Professional Services	50211990 00	51	54	3	
General Services		2,721	2,891	170	6%
Janitorial Services	50212020 00	1,554	1,649	95	
Other General Services	50212990 00	1,167	1,242	75	
Repair and Maintenance		2,272	2,339	67	3%
Buildings	50213040 01	520	536	16	
Office Equipment	50213050 02	363	373	10	
ICT Equipment	50213050 03				
Communication Equipment	50213050 07				
Motor Vehicles	50213060 01	1,389	1,430	41	
Taxes, Insurance and Other Fees		391	415	24	6%
Fidelity Bond Premiums	50215020 00	260	276	16	
Insurance Expenses	50215030 00	131	139	8	
Other MOOE		2,363	2,489	126	5%
Advertising Expenses	50299010 00	12	15	3	
Printing and Publication Expenses	50299020 00	794	819	25	
Representation Expenses	50299030 00		2	2	
Transportation and Delivery Expenses	50299040 00	62	68	6	
Rents					
Buildings & Structures	50299050 01	1,473	1,563	90	
Living Quarters	50299050 05				
Membership, Dues & Contributions to Organizations	50299060 00				
Subscription Expenses	50299070 00	22	22	-	
TOTAL, MOOE		22,490	23,399	909	4%
TOTAL CURRENT OPERATING EXPENDITURES		151,430	160,441	9,011	6%
CAPITAL OUTLAYS					
Buildings	50604040 01				
Motor Vehicles	50604060 01				
TOTAL CAPITAL OUTLAYS					
TOTAL APPROPRIATIONS		151,430	160,441	9,011	6%
FIXED EXPENDITURES (RLIP)		11,612	12,729	917	8%
TOTAL		163,242	173,170	9,928	6%