

**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		
<b>PERSONAL SERVICES</b>					
<i>No. of Personnel</i>					
Basic Salary - Civilian	50101010 01	98,436	106,072	7,636	
<b>Total Salaries and Wages</b>		<b>98,436</b>	<b>106,072</b>	<b>7,636</b>	<b>8%</b>
<b>OTHER COMPENSATION</b>		<b>28,202</b>	<b>29,279</b>	<b>1,077</b>	<b>4%</b>
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 36	8,203	8,839	636	
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>		<b>1,309</b>	<b>1,386</b>	<b>77</b>	<b>6%</b>
PAG-IBIG Contributions	50103020 01	274	263	(11)	
PhilHealth Contributions	50103030 01	761	860	99	
ECP	50103040 01	274	263	(11)	
<b>Sub-total, Other Compensation/FPE</b>		<b>29,511</b>	<b>30,665</b>	<b>1,154</b>	<b>4%</b>
Lump-sum for Step Increments-Length of Service	50104990 10	246	265	19	
Loyalty Award	50104990 15		40	40	
Other Personnel Benefits	50104990 99	747		(747)	
<b>TOTAL PERSONAL SERVICES</b>		<b>128,940</b>	<b>137,042</b>	<b>8,102</b>	<b>6%</b>
<b>MAINTENANCE AND OTHER OPERATING EXP</b>		<b>3,754</b>	<b>3,902</b>	<b>148</b>	<b>4%</b>
Travelling Expenses					
Local Travel	50201010 00	3,754	3,902	148	
Training and Seminar Expenses	50202010 00	3,210	3,340	130	4%
Supplies and Materials					
Office Supplies Expense	50203010 00	1,852	1,911	59	
Fuel, Oil and Lubricants	50203090 00	966	999	31	
Utility Expenses					
Water	50204010 00	258	265	7	
Electricity	50204020 00	1,301	1,340	39	
Communication Services					
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					
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services					
Consultancy Services	50211030 00	5	5	-	
Other Professional Services	50211990 00	51	54	3	
General Services					
Janitorial Services	50212020 00	1,554	1,649	95	
Other General Services	50212990 00	1,167	1,242	75	
Repair and Maintenance					
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					
Fidelity Bond Premiums	50215020 00	260	276	16	
Insurance Expenses	50215030 00	131	139	8	
Other MOOE					
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	-	
<b>TOTAL, MOOE</b>		<b>22,490</b>	<b>23,399</b>	<b>909</b>	<b>4%</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>151,430</b>	<b>160,441</b>	<b>9,011</b>	<b>6%</b>
<b>CAPITAL OUTLAYS</b>					
Buildings	50604040 01				
Motor Vehicles	50604060 01				
<b>TOTAL CAPITAL OUTLAYS</b>					
<b>TOTAL APPROPRIATIONS</b>		<b>151,430</b>	<b>160,441</b>	<b>9,011</b>	<b>6%</b>
<b>FIXED EXPENDITURES (RLIP)</b>		<b>11,812</b>	<b>12,729</b>	<b>917</b>	<b>8%</b>
<b>TOTAL</b>		<b>163,242</b>	<b>173,170</b>	<b>9,928</b>	<b>6%</b>