

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
**FY 2024 GAA VS FY 2025 NEP**  
(In Thousand Pesos)

**DILG RO II**

PARTICULARS	UACS code	FY 2024 GAA	FY 2025 NEP (DBM)	INCREASE/DECREASE	
				AMOUNT	%
<b>Personnel Services</b>					
<b>Salaries and Wages</b>		<b>157,775.00</b>	<b>158,777.00</b>	<b>1,002.00</b>	<b>0.64%</b>
Basic Salary - Civilian	50101010 01	157,775.00	158,777.00	1,002.00	
Salaries and Wages - Casual/Contractual	50101020 00			0.00	
<b>Other Compensation</b>		<b>49,996.00</b>	<b>53,281.00</b>	<b>3,285.00</b>	<b>6.57%</b>
PERA - Civilian	50102010 01	5,688.00	5,640.00	-48.00	
Representation Allowance (RA)	50102020 00	7,110.00	8,592.00	1,482.00	
Transportation Allowance (TA)	50102030 01	7,110.00	8,592.00	1,482.00	
Clothing/Uniform Allowance - Civilian	50102040 01	1,422.00	1,645.00	223.00	
Overtime Pay	50102130 01			0.00	
Bonus - Civilian	50102140 01	13,148.00	13,231.00	83.00	
Cash Gift - Civilian	50102150 01	1,185.00	1,175.00	-10.00	
Mid-Year Bonus - Civilian	50102160 01	13,148.00	13,231.00	83.00	
Productivity Enhancement Incentive - Civilian	50102990 12	1,185.00	1,175.00	-10.00	
<b>Personnel Benefit Contributions</b>		<b>4,053.00</b>	<b>4,761.00</b>	<b>708.00</b>	<b>17.47%</b>
Retirement and Life Insurance Premiums	50103010 00		0.00	0.00	
Pag-IBIG - Civilian	50103020 01	284.00	564.00	280.00	
Philhealth	50103030 01	3,485.00	3,915.00	430.00	
ECIP - Civilian	50103040 01	284.00	282.00	-2.00	
<b>Other Personnel Benefits</b>		<b>394.00</b>	<b>397.00</b>	<b>3.00</b>	<b>0.76%</b>
Terminal Leave Benefits - Civilian	50104030 01			0.00	
Lump-sum for Step Increments - Length of Serv	50104990 10	394.00	397.00	3.00	
Loyalty Award - Civilian	50104990 15			0.00	
Other Personnel Benefits	50104990 99			0.00	
<b>TOTAL, Personnel Services</b>		<b>212,218.00</b>	<b>217,216.00</b>	<b>4,998.00</b>	<b>2.36%</b>
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>		<b>3,869.00</b>	<b>4,200.00</b>	<b>331.00</b>	<b>8.56%</b>
Traveling Expenses - Local	50201010 00	3,869.00	4,200.00	331.00	
Traveling Expenses - Foreign	50201020 00			0.00	
<b>Training and Scholarship Expenses</b>		<b>3,945.00</b>	<b>5,600.00</b>	<b>1,655.00</b>	<b>41.95%</b>
ICT Training Expenses	50202010 01			0.00	
Training Expenses	50202010 02	3,945.00	5,600.00	1,655.00	
<b>Supplies and Materials Expenses</b>		<b>3,385.00</b>	<b>3,295.00</b>	<b>-90.00</b>	<b>-2.66%</b>
ICT Office Supplies	50203010 01			0.00	
Office Supplies Expenses	50203010 02	2,025.00	2,025.00	0.00	
Accountable Forms Expenses	50203020 00			0.00	
Welfare Goods Expenses	50203060 00			0.00	
Drugs and Medicines Expenses	50203070 00			0.00	
Medical, Dental and Laboratory Supplies Expenses	50203080 00			0.00	
Fuel, Oil and Lubricants Expenses	50203090 00	1,060.00	1,100.00	40.00	
Textbooks and Instructional Materials Expenses	50203110 01			0.00	
Information and Communications Technology Expenses	50203210 03			0.00	
Other Machinery and Equipment	50203210 99			0.00	
Furniture and Fixtures	50203220 01			0.00	
Other Supplies and Materials Expenses	50203990 00	300.00	170.00	-130.00	
<b>Utility Expenses</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00%</b>
Water Expenses	50204010 00	500.00	500.00	0.00	
Electricity Expenses	50204020 00	500.00	500.00	0.00	
<b>Communication Expenses</b>		<b>2,980.00</b>	<b>2,980.00</b>	<b>0.00</b>	<b>0.00%</b>
Postage and Courier Services	50205010 00	30.00	30.00	0.00	
Mobile	50205020 01	900.00	900.00	0.00	
Landline	50205020 02	2,000.00	2,000.00	0.00	
Internet Subscription Expenses	50205030 00	30.00	30.00	0.00	
Cable, Satellite, Telegraph and Radio Expenses	50205040 00	20.00	20.00	0.00	
<b>Awards/Rewards and Prizes</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Awards/Rewards Expenses	50206010 01			0.00	
Rewards and Incentives	50206010 02			0.00	
Prizes	50206020 00			0.00	
<b>Confidential, Intelligence and Extraordinary Expenses</b>		<b>136.00</b>	<b>136.00</b>	<b>0.00</b>	<b>0.00%</b>
Confidential Expenses	50210010 00			0.00	
Extraordinary and Miscellaneous Expenses	50210030 00	136.00	136.00	0.00	
<b>Professional Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Legal Services	50211010 00			0.00	
Auditing Services	50211020 00			0.00	
ICT Consultancy Services	50211030 01			0.00	
Consultancy Services	50211030 02			0.00	
Other Professional Services	50211990 00			0.00	
<b>General Services</b>		<b>5,800.00</b>	<b>6,448.00</b>	<b>648.00</b>	<b>11.17%</b>

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PARTICULARS	UACS code	FY 2024 GAA	FY 2025 NEP (DBM)	INCREASE/DECREASE	
				AMOUNT	%
Janitorial Services	50212020 00	800.00	248.00	-552.00	
Security Services	50212030 00	1,000.00	1,200.00	200.00	
Other General Services - ICT Services	50212990 01			0.00	
Other General Services	50212990 99	4,000.00	5,000.00	1,000.00	
<b>Repairs and Maintenance</b>		<b>2,800.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>0.00%</b>
Repairs and Maintenance - Buildings	50213040 01	1,000.00	1,000.00	0.00	
Repairs and Maintenance - Office Equipment	50213050 02	800.00	800.00	0.00	
Repairs and Maintenance - Information and Communication Equipment	50213050 03			0.00	
Repairs and Maintenance - Communication Equipment	50213050 07			0.00	
Other Machinery and Equipment	50213050 99			0.00	
Repairs and Maintenance - Motor Vehicles	50213060 01	1,000.00	1,000.00	0.00	
Repairs and Maintenance - Furniture and Fixtures	50213070 00			0.00	
Office Equipment	50213210 02			0.00	
Information and Communications Technology Equipment	50213210 03			0.00	
Communications Equipment	50213210 07			0.00	
Furniture and Fixtures	50213220 01			0.00	
Other Property, Plant and Equipment	50213990 99			0.00	
<b>Financial Assistance/Subsidy</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Subsidy to NGAs	50214010 00			0.00	
Financial Assistance to Local Government Units	50214030 00			0.00	
Subsidies - Others	50214990 00			0.00	
<b>Taxes, Insurance Premiums and Other Fees</b>		<b>589.00</b>	<b>600.00</b>	<b>11.00</b>	<b>1.87%</b>
Taxes, Duties and Licenses	50215010 01			0.00	
Fidelity Bond Premiums	50215020 00	300.00	300.00	0.00	
Insurance Expenses	50215030 00	289.00	300.00	11.00	
<b>Other Maintenance and Operating Expenses</b>		<b>540.00</b>	<b>495.00</b>	<b>-45.00</b>	<b>-8.33%</b>
Advertising Expenses	50299010 00	15.00	20.00	5.00	
Printing and Publication Expenses	50299020 00	400.00	400.00	0.00	
Representation Expenses	50299030 00			0.00	
Transportation and Delivery Expenses	50299040 00	75.00	75.00	0.00	
Rents - Building and Structures	50299050 01			0.00	
Rents - Motor Vehicles	50299050 03			0.00	
Rents - Equipment	50299050 04			0.00	
Rents - Living Quarters	50299050 05			0.00	
Rents - ICT Machinery and Equipment	50299050 08			0.00	
Membership Dues and Contributions to Organizations	50299060 00			0.00	
ICT Software Subscription	50299070 01	50.00		-50.00	
Cloud Computing Service	50299070 03			0.00	
Other Subscription Expenses	50299070 99			0.00	
Donations	50299080 00			0.00	
Other Maintenance and Operating Expenses	50299990 99			0.00	
<b>TOTAL, Maintenance and Other Operating Expenses</b>		<b>25,044.00</b>	<b>27,554.00</b>	<b>2,510.00</b>	<b>10.02%</b>
<b>Capital Outlays</b>					
<b>Property, Plant and Equipment Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Buildings	50604040 01			0.00	
Information and Communication Technology Equipment	50604050 03			0.00	
ICT Software	50604050 15			0.00	
Other Machinery and Equipment	50604050 99			0.00	
Motor Vehicles	50604060 01			0.00	
Furniture and Fixtures	50604070 01			0.00	
<b>TOTAL, Capital Outlays</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL, Regular Agency Budget</b>		<b>237,262.00</b>	<b>244,770.00</b>	<b>7,508.00</b>	<b>3.16%</b>
<b>Automatic Appropriations (RLIP)</b>					
<b>Personnel Benefit Contributions</b>					
Retirement and Life Insurance Premiums	50103010 00	18,933.00	19,053.00	120.00	
<b>TOTAL, Automatic Appropriations (RLIP)</b>		<b>18,933.00</b>	<b>19,053.00</b>	<b>120.00</b>	<b>0.63%</b>
<b>TOTAL:</b>		<b>256,195.00</b>	<b>263,823.00</b>	<b>7,628.00</b>	<b>2.98%</b>