

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
COMPARATIVE SUMMARY (FY 2018 GAA VS FY 2019 DBM RECOMMENDED)
(In thousand pesos)

REGION 10

PARTICULARS	UACS Code	FY 2018 GAA	FY 2019 DBM Recommended	INCREASE DECREASE	
				AMOUNT	%
PERSONAL SERVICES					
Basic Salary - Civilian	50101010 01	110,722	132,372	21,650	
Total Salaries and Wages		110,722	132,372	21,650	20%
OTHER COMPENSATION		31,656	40,622	8,926	28%
PERA	50102010 01	5,712	5,520	(192)	
Representation Allowance	50102020 00	1,980	4,680	2,700	
Transportation Allowance	50102030 01	1,980	4,680	2,700	
Clothing Allowance	50102040 01	1,190	1,380	190	
PIA	50102080 01			-	
Overtime Pay				-	
Bonus - Civilian	50102140 01	9,227	11,031	1,804	
Cash Gift - Civilian	50102150 01	1,190	1,150	(40)	
Productivity Enhancement Incentive-Civilian	50102990 12	1,190	1,150	(40)	
Mid-Year Bonus - Civilian	50102990 36	9,227	11,031	1,804	
PERSONNEL BENEFIT CONTRIBUTIONS		1,471	1,775	304	21%
PAG-IBIG Contributions	50103020 01	286	276	(10)	
PhilHealth Contributions	50103030 01	899	1,223	324	
ECIP	50103040 01	286	276	(10)	
Sub-total, Other Compensation/FPE		33,167	42,397	9,230	28%
Lump-sum for Step Increments-Length of Service	50104980 10	277	331	54	
Loyalty Award - Civilian	50104980 15	85	225	140	
Other Personnel Benefits	50104980 99			-	
TOTAL PERSONAL SERVICES		144,251	175,325	31,074	22%
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses		4,113	4,236	123	3%
Local Travel	50201010 00	4,113	4,236	123	
Foreign Travel	50201020 00			-	
Training and Seminar Expenses	50202010 00	3,487	3,592	105	3%
Supplies and Materials		3,255	3,352	97	3%
Office Supplies Expense	50203010 00	1,668	1,718	50	
Accountable Forms	50203020 00	31	32	1	
Drugs and Medicines	50203070 00	5	5	-	
Medical, Dental and Laboratory Supplies	50203080 00	12	12	-	
Fuel, Oil and Lubricants	50203090 00	1,539	1,585	46	
Utility Expenses		1,549	1,596	47	3%
Water	50204010 00	284	293	9	
Electricity	50204020 00	1,265	1,303	38	
Communication Services		3,523	3,629	106	3%
Postage and Courier Services	50205010 00	34	35	1	
Telephone (Mobile)	50205020 01	924	952	28	
Telephone (Landline)	50205020 02	2,436	2,509	73	
Internet Subscription	50205030 00	66	68	2	
Cable/Satellite, Telegraph & Radio	50205040 00	63	65	2	
Extraordinary & Miscellaneous Expenses		110	110	-	0%
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		118	118	-	0%
Auditing Services	50211020 00	10	10	-	
Other Professional Services	50211990 00	108	108	-	
General Services		2,266	2,266	-	0%
Janitorial Services	50212020 00	1,694	1,694	-	
Other General Services	50212990 00	572	-	(572)	
Other General Services - ICT Services	50212990 01		572	572	
Repair and Maintenance		4,449	4,582	133	3%
Buildings	50213040 01	2,073	2,135	62	
Office Equipment	50213050 02	879	905	26	
Motor Vehicles	50213060 01	1,497	1,542	45	
Other Property, Plant & Equip	50213990 00			-	
Financial Assistance/Subsidy					
Subsidy to NGAs	50214010 00				
Financial Assistance to LGUs	50214030 00				
Taxes, Insurance and Other Fees		441	441	-	0%
Taxes, Duties and Licenses	50215010 01	95	95	-	
Fidelity Bond Premiums	50215020 00	123	123	-	
Insurance Expenses	50215030 00	223	223	-	
Other MOOE		2,922	2,947	25	1%
Advertising Expenses	50299010 00	5	5	-	
Printing and Publication Expenses	50299020 00	762	785	23	
Representation Expenses	50299030 00	2	2	-	
Transportation and Delivery Expenses	50299040 00	74	76	2	
Rents				-	
Buildings & Structures	50299050 01	2,061	2,061	-	
Living Quarters	50299050 05			-	
Membership, Dues & Contributions to Organizations	50299060 00			-	
Other Subscription Expenses	50299070 99	18	18	-	
TOTAL, MOOE		26,233	26,869	636	2%
TOTAL CURRENT OPERATING EXPENDITURES		170,484	202,194	31,710	19%
CAPITAL OUTLAYS					
Buildings	50604040 01			-	
Office Equipment	5060405002		360	360	
Furniture and Fixtures	5060407001		944	944	
TOTAL CAPITAL OUTLAYS		-	1,304	1,304	#DIV/0!
TOTAL APPROPRIATIONS		170,484	203,498	33,014	19%
FIXED EXPENDITURES (RLIP)		13,287	15,885	2,598	20%
TOTAL		183,771	219,383	35,612	19%

Provision for Secretariat Services in the Peace and Order Councils (POCs)

Region X

Particular	UACS Code	FY 2018 GAA	FY 2019 DBM Recommended		
				Amount	%
Travelling Expenses		250	250	-	-
Local	50201010 00	250	250	-	
Foreign	50201020 00			-	
Training and Scholarship Expenses		106	106	-	-
Training Expenses	50202010 00	106	106	-	
Scholarship Grants/Expenses	50202020 00			-	
Supplies and Materials Expense		122	122	-	-
Office Supplies Expenses	50203010 00	122	122	-	
Accountable Forms Expenses	50203020 00			-	
Drugs & Medicines Expenses	50203070 00			-	
Med., Dental & Lab. Supplies Expenses	50203080 00			-	
Fuel, Oil & Lubricants Expenses	50203090 00			-	
Textbooks and Instructional Materials Expenses	50203110 01			-	
Other Supplies and Materials Expenses	50203990 00			-	
Communication Expenses		69	69	-	-
Postage and Courier Services	50205010 00			-	
Telephone (Mobile)	50205020 01			-	
Telephone (Landline)	50205020 02	69	69	-	
Internet Subscription Expenses	50205030 00			-	
Cable,Satellite,Telegraph and Radio Expenses	50205040 00			-	
Professional Services					
Legal Services	50211010 00			-	
Auditing Services	50211020 00			-	
Consultancy Services	50211030 00			-	
Other Professional Services	50211990 00			-	
General Services					
Other General Services	50212990 99			-	
TOTAL, POC		547	547	-	0%

CAPITAL OUTLAY

Region X

Particular	UACS Code	FY 2018 GAA	FY 2019 DBM Recommended	FY 2019 DBM	
				Amount	%
Buildings and Other Structures					
Buildings	5060404001	-	-	-	#DIV/0!
Machinery and Equipment Outlay					
Office Equipment	5060405002	-	360	360	#DIV/0!
Furniture, Fixtures and Books Outlay					
Furniture and Fixtures	5060407001	-	944	944	#DIV/0!
TOTAL, POC			1,304	1,304	#DIV/0!