

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

**REGION 10**

PARTICULARS	UACS Code	FY 2014	FY 2015 NEP	INCREASE DECREASE	
				AMOUNT	%
<i>No. of Personnel</i>		247	239		
<b>PERSONAL SERVICES</b>					
Salaries of Permanent Positions	50101010 01	87,965	87,511	(454)	
<b>Total Salaries and Wages</b>		<b>87,965</b>	<b>87,511</b>	<b>(454)</b>	<b>-1%</b>
<b>OTHER COMPENSATION</b>		<b>20,182</b>	<b>20,037</b>	<b>(145)</b>	<b>-1%</b>
PERA	50102010 01	5,928	5,736	(192)	
Representation Allowance	50102020 00	1,980	2,070	90	
Transportation Allowance	50102030 01	1,980	2,070	90	
Clothing Allowance	50102040 01	1,235	1,195	(40)	
PIA	50102080 01	494	478	(16)	
Bonus - Civilian	50102140 01	7,330	7,293	(37)	
Cash Gift - Civilian	50102150 01	1,235	1,195	(40)	
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>		<b>1,375</b>	<b>1,342</b>	<b>(33)</b>	<b>-2%</b>
PAG-IBIG Contributions	50103020 01	296	286	(10)	
PhilHealth Contributions	50103030 01	783	770	(13)	
ECIP	50103040 01	296	286	(10)	
<b>Sub-total, Other Compensation/FPE</b>		<b>21,557</b>	<b>21,379</b>	<b>(178)</b>	<b>-1%</b>
Lump-sum for Step Increments-Length of Service	50104990 10	220	218	(2)	
<b>Sub-total, Personnel Benefits</b>		<b>220</b>	<b>218</b>	<b>(2)</b>	<b>-1%</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>109,742</b>	<b>109,108</b>	<b>(634)</b>	<b>-1%</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>					
Travelling Expenses		<b>3,658</b>	<b>3,768</b>	<b>110</b>	<b>3%</b>
Local Travel	50201010 00	3,658	3,768	110	
Foreign Travel	50201020 00	-	-	-	
Training and Seminar Expenses	50202010 00	<b>3,068</b>	<b>3,160</b>	<b>92</b>	<b>3%</b>
Supplies and Materials		<b>2,888</b>	<b>2,974</b>	<b>86</b>	<b>3%</b>
Office Supplies Expense	50203010 00	1,479	1,523	44	
Accountable Forms	50203020 00	27	28	1	
Drugs and Medicines	50203070 00	5	5	-	
Medical, Dental and Laboratory Supplies	50203080 00	11	11	-	
Fuel, Oil and Lubricants	50203090 00	1,366	1,407	41	
Utility Expenses		<b>1,375</b>	<b>1,416</b>	<b>41</b>	<b>3%</b>
Water	50204010 00	252	259	7	
Electricity	50204020 00	1,123	1,157	34	
Communication Services		<b>3,121</b>	<b>3,216</b>	<b>95</b>	<b>3%</b>
Postage and Courier Services	50205010 00	30	31	1	
Telephone (Mobile)	50205020 01	-	-	-	
Telephone (Landline)	50205020 02	2,981	3,071	90	
Internet Subscription	50205030 00	56	58	2	
Cable/Satellite, Telegraph & Radio	50205040 00	54	56	2	
Extraordinary & Miscellaneous Expenses		<b>110</b>	<b>110</b>	<b>-</b>	<b>0%</b>
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		<b>111</b>	<b>111</b>	<b>-</b>	<b>0%</b>
Auditing Services	50211020 00	9	9	-	
Consultancy Services	50211030 00	-	-	-	
Other Professional Services	50211990 00	102	102	-	
General Services		<b>2,133</b>	<b>2,133</b>	<b>-</b>	<b>0%</b>
Janitorial Services	50212020 00	1,597	1,597	-	
Security Services	50212030 00	-	-	-	
Other General Services	50212990 00	536	536	-	
Repair and Maintenance		<b>3,954</b>	<b>4,072</b>	<b>126</b>	<b>3%</b>
Buildings	50213040 01	1,842	1,897	63	
Office Equipment	50213050 02	782	805	23	
ICT Equipment	50213050 03	-	-	-	
Communication Equipment	50213050 07	-	-	-	
Motor Vehicles	50213060 01	1,330	1,370	40	
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		<b>398</b>	<b>407</b>	<b>9</b>	<b>2%</b>
Taxes, Duties and Licenses	50215010 01	90	90	-	
Fidelity Bond Premiums	50215020 00	110	113	3	
Insurance Expenses	50215030 00	198	204	6	
Other MOOE		<b>760</b>	<b>782</b>	<b>22</b>	<b>3%</b>
Advertising Expenses	50299010 00	3	3	-	
Printing and Binding Expenses	50299020 00	676	696	20	
Representation Expenses	50299030 00	-	-	-	
Transportation and Delivery Expenses	50299040 00	64	66	2	
Rents					
Buildings & Structures	50299050 01	-	-	-	
Living Quarters	50299050 05	-	-	-	
Membership, Dues & Contributions to Organizations	50299060 00	-	-	-	
Subscription Expenses	50299070 00	-	-	-	
Donations	50299080 00	17	17	-	
Other MOE	50299990 99	-	-	-	
<b>TOTAL, MOOE</b>		<b>21,576</b>	<b>22,149</b>	<b>581</b>	<b>3%</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>131,318</b>	<b>131,257</b>	<b>(53)</b>	<b>0%</b>
<b>CAPITAL OUTLAYS</b>					
Buildings and Other Structures	50604040 00	5,500	-	(5,500)	
Transportation Equipment	50604060 00	1,000	1,000	-	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>6,500</b>	<b>1,000</b>	<b>(5,500)</b>	<b>-85%</b>
<b>TOTAL APPROPRIATIONS</b>		<b>137,818</b>	<b>132,257</b>	<b>(5,553)</b>	<b>-4%</b>
<b>FIXED EXPENDITURES (RLIP)</b>		<b>10,556</b>	<b>10,502</b>	<b>(54)</b>	<b>-1%</b>
<b>TOTAL</b>		<b>148,374</b>	<b>142,759</b>	<b>(5,607)</b>	<b>-4%</b>

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

REGION 10

100020000 Provision for Secretariat Services to the Peace and Order Councils (POCs)

PARTICULARS	UACS Code	FY 2014	FY 2015 NEP	INCREASE DECREASE	
				AMOUNT	%
<i>No. of Personnel</i>					
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>					
Travelling Expenses		222	229	7	3%
Local Travel	50201010 00	222	229	7	
Foreign Travel	50201020 00				
Training and Seminar Expenses	50202010 00				
Supplies and Materials		108	111	3	3%
Office Supplies Expense	50203010 00	108	111	3	
Accountable Forms	50203020 00				
Drugs and Medicines	50203070 00				
Medical, Dental and Laboratory Supplies	50203080 00				
Fuel, Oil and Lubricants	50203090 00				
Utility Expenses		-			
Water	50204010 00				
Electricity	50204020 00				
Communication Services		61	63	2	3%
Postage and Courier Services	50205010 00				
Telephone (Mobile)	50205020 01			-	
Telephone (Landline)	50205020 02	61	63	2	
Internet Subscription	50205030 00				
Cable/Satellite, Telegraph & Radio	50205040 00				
Extraordinary & Miscellaneous Expenses					
Extraordinary & Misc. Expenses	50210030 00				
Professional Services		106	106	-	0%
Auditing Services	50211020 00				
Consultancy Services	50211030 00				
Other Professional Services	50211990 00	106	106	-	
General Services					
Janitorial Services	50212020 00				
Security Services	50212030 00				
Other General Services	50212990 00				
Repair and Maintenance					
Buildings	50213040 01				
Office Equipment	50213050 02				
ICT Equipment	50213050 03				
Communication Equipment	50213050 07				
Motor Vehicles	50213060 01				
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					
Taxes, Duties and Licenses	50215010 01				
Fidelity Bond Premiums	50215020 00				
Insurance Expenses	50215030 00				
Other MOOE					
Advertising Expenses	50299010 00				
Printing and Binding Expenses	50299020 00				
Representation Expenses	50299030 00				
Transportation and Delivery Expenses	50299040 00				
Rents					
Buildings & Structures	50299050 01				
Living Quarters	50299050 05				
Membership, Dues & Contributions to Organizations	50299060 00				
Subscription Expenses	50299070 00				
Donations	50299080 00				
Other MOE	50299990 99				
<b>TOTAL, MOOE</b>		<b>497</b>	<b>509</b>	<b>12</b>	<b>2%</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>497</b>	<b>509</b>	<b>12</b>	<b>2%</b>
<b>CAPITAL OUTLAYS</b>					
Motor Vehicles					
<b>TOTAL CAPITAL OUTLAYS</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>497</b>	<b>509</b>	<b>12</b>	<b>2%</b>
<b>FIXED EXPENDITURES (RLIP)</b>					
<b>TOTAL</b>		<b>497</b>	<b>509</b>	<b>12</b>	<b>2%</b>