

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
**COMPARATIVE SUMMARY (FY 2019 GAA VS FY 2020 DBM RECOMMENDED)**  
(In thousand pesos)

**REGION 10**

| PARTICULARS                                       | UACS<br>Code | FY 2019<br>GAA | FY 2020<br>DBM<br>Recommended | INCREASE<br>DECREASE |                |
|---------------------------------------------------|--------------|----------------|-------------------------------|----------------------|----------------|
|                                                   |              |                |                               | AMOUNT               | %              |
| <b>PERSONAL SERVICES</b>                          |              |                |                               |                      |                |
| Basic Salary - Civilian                           | 50101010 01  | 132,372        | 134,278                       | 1,906                |                |
| <b>Total Salaries and Wages</b>                   |              | <b>132,372</b> | <b>134,278</b>                | <b>1,906</b>         | <b>1.44%</b>   |
| <b>OTHER COMPENSATION</b>                         |              | <b>40,622</b>  | <b>41,156</b>                 | <b>534</b>           | <b>1.31%</b>   |
| PERA                                              | 50102010 01  | 5,520          | 5,520                         | -                    |                |
| Representation Allowance                          | 50102020 00  | 4,680          | 4,788                         | 108                  |                |
| Transportation Allowance                          | 50102030 01  | 4,680          | 4,788                         | 108                  |                |
| Clothing Allowance                                | 50102040 01  | 1,380          | 1,380                         | -                    |                |
| PIA                                               | 50102080 01  |                |                               | -                    |                |
| Overtime Pay                                      |              |                |                               | -                    |                |
| Bonus - Civilian                                  | 50102140 01  | 11,031         | 11,190                        | 159                  |                |
| Cash Gift - Civilian                              | 50102150 01  | 1,150          | 1,150                         | -                    |                |
| Productivity Enhancement Incentive-Civilian       | 50102990 12  | 1,150          | 1,150                         | -                    |                |
| Mid-Year Bonus - Civilian                         | 50102990 36  | 11,031         | 11,190                        | 159                  |                |
| <b>PERSONNEL BENEFIT CONTRIBUTIONS</b>            |              | <b>1,775</b>   | <b>1,783</b>                  | <b>8</b>             | <b>0.45%</b>   |
| PAG-IBIG Contributions                            | 50103020 01  | 276            | 276                           | -                    |                |
| PhilHealth Contributions                          | 50103030 01  | 1,223          | 1,231                         | 8                    |                |
| ECIP                                              | 50103040 01  | 276            | 276                           | -                    |                |
| <b>Sub-total, Other Compensation/FPE</b>          |              | <b>42,397</b>  | <b>42,939</b>                 | <b>542</b>           | <b>1.28%</b>   |
| Lump-sum for Step Increments-Length of Service    | 50104990 10  | 331            | 336                           | 5                    |                |
| <b>Sub-total, Personnel Benefits</b>              |              |                |                               | -                    |                |
| Loyalty Award - Civilian                          | 50104990 15  | 225            |                               | (225)                |                |
| Other Personnel Benefits                          | 50104990 99  |                |                               | -                    |                |
| <b>Sub-total, Other Personnel Benefits</b>        |              |                |                               | -                    |                |
| <b>TOTAL PERSONAL SERVICES</b>                    |              | <b>175,325</b> | <b>177,553</b>                | <b>2,228</b>         | <b>1.27%</b>   |
| <b>MAINTENANCE AND OTHER OPERATING EXP</b>        |              |                |                               |                      |                |
| Travelling Expenses                               |              | <b>4,236</b>   | <b>4,236</b>                  | -                    | <b>0.00%</b>   |
| Local Travel                                      | 50201010 00  | 4,236          | 4,236                         | -                    |                |
| Foreign Travel                                    | 50201020 00  |                |                               | -                    |                |
| Training and Seminar Expenses                     | 50202010 00  | <b>3,592</b>   | <b>3,900</b>                  | <b>308</b>           | <b>8.57%</b>   |
| Supplies and Materials                            |              | <b>3,352</b>   | <b>3,930</b>                  | <b>578</b>           | <b>17.24%</b>  |
| Office Supplies Expense                           | 50203010 00  | 1,718          | 2,296                         | 578                  |                |
| Accountable Forms                                 | 50203020 00  | 32             | 32                            | -                    |                |
| Drugs and Medicines                               | 50203070 00  | 5              | 5                             | -                    |                |
| Medical, Dental and Laboratory Supplies           | 50203080 00  | 12             | 12                            | -                    |                |
| Fuel, Oil and Lubricants                          | 50203090 00  | 1,585          | 1,585                         | -                    |                |
| Utility Expenses                                  |              | <b>1,596</b>   | <b>2,396</b>                  | <b>800</b>           | <b>50.13%</b>  |
| Water                                             | 50204010 00  | 293            | 293                           | -                    |                |
| Electricity                                       | 50204020 00  | 1,303          | 2,103                         | 800                  |                |
| Communication Services                            |              | <b>3,629</b>   | <b>3,840</b>                  | <b>211</b>           | <b>5.81%</b>   |
| Postage and Courier Services                      | 50205010 00  | 35             | 145                           | 110                  |                |
| Telephone (Mobile)                                | 50205020 01  | 952            | 1,060                         | 108                  |                |
| Telephone (Landline)                              | 50205020 02  | 2,509          | 2,120                         | (389)                |                |
| Internet Subscription                             | 50205030 00  | 68             | 450                           | 382                  |                |
| Cable/Satellite, Telegraph & Radio                | 50205040 00  | 65             | 65                            | -                    |                |
| Extraordinary & Miscellaneous Expenses            |              | <b>110</b>     | <b>110</b>                    | -                    | <b>0.00%</b>   |
| Extraordinary & Misc. Expenses                    | 50210030 00  | 110            | 110                           | -                    |                |
| Professional Services                             |              | <b>118</b>     | <b>10</b>                     | <b>(108)</b>         | <b>-91.53%</b> |
| Auditing Services                                 | 50211020 00  | 10             | 10                            | -                    |                |
| Consultancy Services                              | 50211030 00  |                |                               | -                    |                |
| Other Professional Services                       | 50211990 00  | 108            |                               | (108)                |                |
| General Services                                  |              | <b>2,266</b>   | <b>2,534</b>                  | <b>268</b>           | <b>11.83%</b>  |
| Janitorial Services                               | 50212020 00  | 1,694          | 938                           | (756)                |                |
| Security Services                                 | 50212030 00  |                | 624                           | 624                  |                |
| Other General Services                            | 50212990 00  | -              | 100                           | 100                  |                |
| Other General Services - ICT Services             | 50212990 01  | 572            | 872                           | 300                  |                |
| <b>Repair and Maintenance</b>                     |              | <b>4,582</b>   | <b>4,569</b>                  | <b>(13)</b>          | <b>-0.28%</b>  |
| Buildings                                         | 50213040 01  | 2,135          | 2,131                         | (4)                  |                |
| Office Equipment                                  | 50213050 02  | 905            | 905                           | -                    |                |
| ICT Equipment                                     | 50213050 03  |                |                               | -                    |                |
| Communication Equipment                           | 50213050 07  |                |                               | -                    |                |
| Motor Vehicles                                    | 50213060 01  | 1,542          | 1,533                         | (9)                  |                |
| Other Property, Plant & Equip                     | 50213990 00  |                |                               | -                    |                |
| Financial Assistance/Subsidy                      |              |                |                               |                      |                |
| Subsidy to NGAs                                   | 50214010 00  |                |                               |                      |                |
| Financial Assistance to LGUs                      | 50214030 00  |                |                               |                      |                |
| <b>Taxes, Insurance and Other Fees</b>            |              | <b>441</b>     | <b>441</b>                    | -                    | <b>0.00%</b>   |
| Taxes, Duties and Licenses                        | 50215010 01  | 95             | 45                            | (50)                 |                |
| Fidelity Bond Premiums                            | 50215020 00  | 123            | 143                           | 20                   |                |
| Insurance Expenses                                | 50215030 00  | 223            | 253                           | 30                   |                |
| <b>Other MOOE</b>                                 |              | <b>2,947</b>   | <b>542</b>                    | <b>(2,405)</b>       | <b>-81.61%</b> |
| Advertising Expenses                              | 50299010 00  | 5              | 5                             | -                    |                |
| Printing and Publication Expenses                 | 50299020 00  | 785            | 405                           | (380)                |                |
| Representation Expenses                           | 50299030 00  | 2              | 8                             | 6                    |                |
| Transportation and Delivery Expenses              | 50299040 00  | 76             | 100                           | 24                   |                |
| Rents                                             |              |                |                               | -                    |                |
| Buildings & Structures                            | 50299050 01  | 2,061          |                               | (2,061)              |                |
| Living Quarters                                   | 50299050 05  |                |                               | -                    |                |
| Membership, Dues & Contributions to Organizations | 50299060 00  |                | 5                             | 5                    |                |
| Other Subscription Expenses                       | 50299070 99  |                | 19                            | 1                    |                |
| Donations                                         | 50299080 00  | 18             |                               |                      |                |
| Other MOE                                         | 50299990 99  |                |                               |                      |                |
| <b>TOTAL, MOOE</b>                                |              | <b>26,869</b>  | <b>26,508</b>                 | <b>(361)</b>         | <b>-1.34%</b>  |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>       |              | <b>202,194</b> | <b>204,061</b>                | <b>1,867</b>         | <b>0.92%</b>   |
| <b>CAPITAL OUTLAYS</b>                            |              |                |                               |                      |                |
| Buildings                                         | 50604040 01  |                |                               | -                    |                |
| Office Equipment                                  | 5060405002   | 360            |                               | (360)                |                |
| Motor Vehicles                                    | 5060406001   |                | 3,900                         | 3,900                |                |
| Furniture and Fixtures                            | 5060407001   | 944            |                               | (944)                |                |
| <b>TOTAL CAPITAL OUTLAYS</b>                      |              | <b>1,304</b>   |                               | <b>2,596</b>         | <b>199.08%</b> |
| <b>TOTAL APPROPRIATIONS</b>                       |              | <b>203,498</b> | <b>204,061</b>                | <b>563</b>           | <b>0.28%</b>   |
| <b>FIXED EXPENDITURES (RLIP)</b>                  |              | <b>15,885</b>  | <b>16,113</b>                 | <b>228</b>           | <b>1.44%</b>   |
| <b>TOTAL</b>                                      |              | <b>219,383</b> | <b>220,174</b>                | <b>791</b>           | <b>0.36%</b>   |

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

| Region X                                       |             |             |                         |         |        |  |
|------------------------------------------------|-------------|-------------|-------------------------|---------|--------|--|
| Particular                                     | UACS Code   | FY 2019 GAA | FY 2020 DBM Recommended |         |        |  |
|                                                |             |             |                         | Amount  | %      |  |
| Travelling Expenses                            |             | 250         | 232                     | (18.00) | (0.07) |  |
| Local                                          | 50201010 00 | 250         | 232                     | (18.00) |        |  |
| Foreign                                        | 50201020 00 |             |                         | -       |        |  |
| Training and Scholarship Expenses              |             | 106         | 99                      | (7)     | (0.07) |  |
| Training Expenses                              | 50202010 00 | 106         | 99                      | (7.00)  |        |  |
| Scholarship Grants/Expenses                    | 50202020 00 |             |                         | -       |        |  |
| Supplies and Materials Expense                 |             | 122         | 113                     | (9)     | (0.07) |  |
| Office Supplies Expenses                       | 50203010 00 | 122         | 113                     | (9.00)  |        |  |
| 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          | 64                      | (5)     | (0.07) |  |
| Postage and Courier Services                   | 50205010 00 |             |                         | -       |        |  |
| Telephone (Mobile)                             | 50205020 01 |             |                         | -       |        |  |
| Telephone (Landline)                           | 50205020 02 | 69          | 64                      | (5.00)  |        |  |
| 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         | 508                     | (39)    | -7%    |  |