

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT FY 2023 GAA VS FY 2024 NEP (In thousand pesos)					
Region X					
PARTICULARS	UACS	FY 2023	FY 2024 NEP	INCREASE DECREASE	
		GAA	DBM Recommended	AMOUNT	%
	Code				
PERSONAL SERVICES					
Basic Salary - Civilian	50101010 01	153,426	158,046	4,620	
Total Salaries and Wages		153,426	158,046	4,620	3.01%
OTHER COMPENSATION		49,212	50,402	1,190	2.42%
PERA	50102010 01	5,472	5,760	288	
Representation Allowance	50102020 00	7,260	7,230	(30)	
Transportation Allowance	50102030 01	7,260	7,230	(30)	
Clothing Allowance	50102040 01	1,368	1,440	72	
Overtime Pay	50102130 01	-	-	-	
Bonus - Civilian	50102140 01	12,786	13,171	385	
Cash Gift - Civilian	50102150 01	1,140	1,200	60	
Productivity Enhancement Incentive-Civilian	50102990 12	1,140	1,200	60	
Mid-Year Bonus - Civilian	50102160 01	12,786	13,171	385	
PERSONNEL BENEFIT CONTRIBUTIONS		3,911	4,051	140	3.58%
PAG-IBIG Contributions	50103020 01	274	288	14	
PhilHealth Contributions	50103030 01	3,363	3,475	112	
ECIP	50103040 01	274	288	14	
Sub-total, Other Compensation/FPE		53,123	54,453	1,330	2.50%
Lump-sum for Step Increments-Length of Service	50104990 10	384	395	11	
Sub-total, Personnel Benefits		-	-	-	
Loyalty Award - Civilian	50104990 15	85	-	(85)	
Other Personnel Benefits	50104990 99	-	-	-	
Sub-total, Other Personnel Benefits				-	
TOTAL PERSONAL SERVICES		207,018	212,894	5,876	2.84%
		-			
MAINTENANCE AND OTHER OPERATING EXP		-			
Travelling Expenses		4,368	4,368	-	0.00%
Local Travel	50201010 00	4,368	4,368	-	
Foreign Travel	50201020 00	-	-	-	
Training Expenses	50202010 02	3,746	4,046	300	8.01%
Supplies and Materials		3,399	4,476	1,077	31.69%
ICT - Office Supplies Expenses	50203010 01	-	-	-	
Office Supplies Expense	50203010 02	1,817	1,817	-	
Accountable Forms Expenses	50203020 00	30	40	10	
Drugs and Medicines Expenses	50203070 00	11	11	-	
Medical, Dental and Laboratory Supplies Expenses	50203080 00	15	15	-	
Fuel, Oil and Lubricants Expenses	50203090 00	1,426	2,190	764	
Information and Communications Technology Equip	50203210 03	-	-	-	
Other Machinery and Equipment	50203210 99	-	-	-	
Furniture and Fixtures	50203220 01	-	-	-	
Other Supplies and Materials Expenses	50203990 00	100	403	303	
Utility Expenses		2,395	3,251	856	35.74%
Water Expenses	50204010 00	300	309	9	
Electricity Expenses	50204020 00	2,095	2,942	847	
Communication Services		2,738	2,770	32	1.17%
Postage and Courier Services	50205010 00	100	100	-	
Telephone (Mobile)	50205020 01	1,080	1,112	32	
Telephone (Landline)	50205020 02	956	956	-	
Internet Subscription Expenses	50205030 00	485	485	-	
Cable, Satellite, Telegraph and Radio Expenses	50205040 00	117	117	-	
Rewards and Incentives	50206010 02	-	-	-	
Extraordinary & Miscellaneous Expenses		136	136	-	0.00%
Extraordinary and Miscellaneous Expenses	50210030 00	136	136	-	
Professional Services		265	320	55	20.75%
Auditing Services	50211020 00	100	100	-	
Consultancy Services	50211030 00	-	-	-	
Other Professional Services	50211990 00	165	220	55	
General Services		3,990	2,475	(1,515)	-37.97%
Janitorial Services	50212020 00	1,634	899	(735)	
Security Services	50212030 00	653	673	20	
Other General Services	50212990 99	1,703	903	(800)	
Other General Services - ICT Services	50212990 01	-	-	-	
Repair and Maintenance		4,968	5,054	86	1.73%
Buildings	50213040 01	2,059	2,059	-	
Office Equipment	50213050 02	1,328	1,367	39	
ICT Equipment	50213050 03	-	-	-	
Communication Equipment	50213050 07	-	-	-	
Motor Vehicles	50213060 01	1,581	1,628	47	
Furniture and Fixtures	50213220 01	-	-	-	
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		588	638	50	8.50%
Taxes, Duties and Licenses	50215010 01	30	30	-	
Fidelity Bond Premiums	50215020 00	100	100	-	
Insurance Expenses	50215030 00	458	508	50	

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
FY 2023 GAA VS FY 2024 NEP
(In thousand pesos)

Region X

PARTICULARS	UACS Code	FY 2023	FY 2024 NEP	INCREASE DECREASE	
		GAA	DBM Recommended	AMOUNT	%
Other MOOE		416	436	20	4.81%
Advertising Expenses	50299010 00	-		-	
Printing and Publication Expenses	50299020 00	353	353	-	
Representation Expenses	50299030 00	8	15	7	
Transportation and Delivery Expenses	50299040 00	10	10	-	
Rents		-		-	
Buildings & Structures	50299050 01	-		-	
Living Quarters	50299050 05	-			
Rents - Motor Vehicles	50299050 03	-			
Membership, Dues & Contributions to Organizations	50299060 00	15	25	10	
Subscription Expenses	50299070 00	-			
ICT Software Subscription	50299070 01	-			
Cloud Computing Service	50299070 03				
Other Subscription Expenses	50299070 99	30	33	3	
Donations	50299080 00	-			
Other Maintenance and Operating Expenses	50299990 99	-			
TOTAL, MOOE		27,009	27,970	961	3.56%
TOTAL CURRENT OPERATING EXPENDITURES		234,027	240,864	6,837	2.92%
CAPITAL OUTLAYS					
Buildings	50501040 01				
Information and Communication Technology Equipme	50604050 03		-	-	
ICT Software	50604050 15		-	-	
Other Machinery and Equipment	50604050 99			-	
Furniture and Fixtures	50604070 01			-	
Motor Vehicles	50604060 01			-	
TOTAL CAPITAL OUTLAYS		-	-	-	
TOTAL APPROPRIATIONS		234,027	240,864	6,837	2.92%
FIXED EXPENDITURES (RLIP)	50103010 00	18,411	18,966	555	3.01%
TOTAL		252,438	259,830	7,392	2.93%

Note: Included in the Training Expense is the 470K allocation for DILG Disaster Resilience Program

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

Region X

Particular	UACS Code	FY 2023GAA	FY 2024 DBM Recommended		
				Amount	%
Travelling Expenses		100	75	(25.00)	(0.25)
Local	50201010 00	100	75	(25.00)	
Foreign	50201020 00			-	
Training and Scholarship Expenses		318	350	32	0.10
Training Expenses	50202010 00	318	350	32.00	
Scholarship Grants/Expenses	50202020 00			-	
Supplies and Materials Expense		75	64	(11)	(0.15)
Office Supplies Expenses	50203010 00	75	64	(11.00)	
ICT Office Supplies	50203010 01				
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		-	19	19	-
Postage and Courier Services	50205010 00			-	
Telephone (Mobile)	50205020 01		19	19.00	
Telephone (Landline)	50205020 02			-	
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			-	
Other Maintenance and Operating Expenses					
Printing and Publication Expenses	5029902000			-	
TOTAL, POC		493	508	15	3%