Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
DEPARTMENTS									
Congress of the Philippines (CONGRESS)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	5,178,744		5,178,744	5,460,556		5,460,556	5,263,246		5,263,246
Total Salaries and other Lump-sums	**5,178,744**		**5,178,744**	**5,460,556**		**5,460,556**	**5,263,246**		**5,263,246**
Other Compensation Common to All									
Personnel Economic Relief Allowance	152,093		152,093	150,216		150,216	145,944		145,944
Representation Allowance	31,823		31,823	98,478		98,478	98,274		98,274
Transportation Allowance	27,170		27,170	96,828		96,828	96,354		96,354
Clothing and Uniform Allowance	38,313		38,313	37,554		37,554	36,486		36,486
Honoraria	293		293	2,988		2,988	2,988		2,988
Overtime Pay	507		507	1,000		1,000			
Year End Bonus	350,451		350,451	447,433		447,433	438,603		438,603
Mid-Year Bonus - Civilian	340,243		340,243	447,433		447,433	438,603		438,603
Cash Gift	31,922		31,922	31,295		31,295	30,405		30,405
Productivity Enhancement Incentive	18,866		18,866	31,295		31,295	30,405		30,405
Per Diems	2,360		2,360	3,300		3,300	3,300		3,300
Step Increment				13,169		13,169	13,158		13,158
Total Other Compensation Common to All	**994,041**		**994,041**	**1,360,989**		**1,360,989**	**1,334,520**		**1,334,520**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	24		24	20		20	20		20
Laundry Allowance	2		2						
Hazard Pay	474		474						
Provident/Welfare Fund Contributions	4,366		4,366	369		369	369		369
Lump-sum for filling of Positions - Civilian				998,556		998,556	1,110,089		1,110,089
Lump-sum for Personnel Services				1,887,348		1,887,348	1,726,677		1,726,677
Other Personnel Benefits	1,413,400		1,413,400	156,703		156,703	112,393		112,393

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Compensation for Specific Groups	**1,418,266**		**1,418,266**	**3,042,996**		**3,042,996**	**2,949,548**		**2,949,548**
Other Benefits									
Retirement and Life Insurance Premiums		584,688	584,688		632,120	632,120		631,590	631,590
PAG-IBIG Contributions	7,443		7,443	7,544		7,544	7,297		7,297
PhilHealth Contributions	73,511		73,511	92,283		92,283	87,792		87,792
Employees Compensation Insurance Premiums	7,339		7,339	7,544		7,544	7,297		7,297
Retirement Gratuity				1,555		1,555			
Terminal Leave	289,627		289,627	687,599		687,599	44,968		44,968
Loyalty Award - Civilian	115		115	85		85			
Total Other Benefits	**378,035**	**584,688**	**962,723**	**796,610**	**632,120**	**1,428,730**	**147,354**	**631,590**	**778,944**
Non-Permanent Positions	339,527		339,527	431,966		431,966	412,604		412,604
TOTAL PS,CIVILIAN PERSONNEL	**8,308,613**	**584,688**	**8,893,301**	**11,093,117**	**632,120**	**11,725,237**	**10,107,272**	**631,590**	**10,738,862**
TOTAL PS	**8,308,613**	**584,688**	**8,893,301**	**11,093,117**	**632,120**	**11,725,237**	**10,107,272**	**631,590**	**10,738,862**
Maintenance and Other Operating Services									
Travelling Expenses	825,176		825,176	2,582,127		2,582,127	1,859,625		1,859,625
Training and Scholarship Expenses	34,453		34,453	62,229		62,229	34,708		34,708
Supplies and Materials Expenses	236,497		236,497	778,703		778,703	458,721		458,721
Utility Expenses	160,456		160,456	607,961		607,961	396,080		396,080
Communication Expenses	303,107		303,107	648,613		648,613	446,484		446,484
Survey, Research, Exploration and Development Expenses				1		1	1		1
Professional Services	1,088,857		1,088,857	5,165,160		5,165,160	4,169,674		4,169,674
General Services	168,049		168,049	305,479		305,479	208,777		208,777
Repairs and Maintenance	23,992		23,992	708,971		708,971	362,701		362,701
Taxes, Insurance Premiums and Other Fees	11,682		11,682	127,510		127,510	65,530		65,530
Extraordinary and Miscellaneous Expenses	5,262,603		5,262,603	1,961,338		1,961,338	1,627,120		1,627,120
Other Maintenance and Operating Expenses									
Advertising Expenses	985		985	41,577		41,577	28,234		28,234
Printing and Publication Expenses	22,685		22,685	138,836		138,836	110,142		110,142
Representation Expenses	611,373		611,373	609,125		609,125	535,095		535,095
Transportation and Delivery Expenses	27		27	4,683		4,683	3,823		3,823

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Rent/Lease Expenses	372,963		372,963	531,389		531,389	526,866		526,866
Membership Dues and Contributions to Organizations	4,325		4,325	83,134		83,134	56,620		56,620
Subscription Expenses	14,880		14,880	93,766		93,766	63,089		63,089
Donations	15		15	10,000		10,000	5,142		5,142
Other Maintenance and Operating Expenses	10,438,191		10,438,191	5,036,706		5,036,706	3,009,837		3,009,837
TOTAL MOOE	**19,580,316**		**19,580,316**	**19,497,308**		**19,497,308**	**13,968,269**		**13,968,269**
TOTAL CURRENT OPERATING EXPENDITURES	**27,888,929**	**584,688**	**28,473,617**	**30,590,425**	**632,120**	**31,222,545**	**24,075,541**	**631,590**	**24,707,131**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	209,760		209,760	209,760		209,760	209,760		209,760
Infrastructure Outlay	1,600		1,600						
Buildings and Other Structures	5,257,019		5,257,019	4,565,000		4,565,000	2,950,000		2,950,000
Machinery and Equipment Outlay	112,378		112,378	1,708,080		1,708,080	1,191,183		1,191,183
Transportation Equipment Outlay	36,427		36,427	1,041,000		1,041,000			
Furniture, Fixtures and Books Outlay	11,113		11,113	1,039,000		1,039,000			
Heritage Assets	1,875		1,875						
Other Property Plant and Equipment Outlay	6,489		6,489	15,000		15,000			
Intangible Assets Outlay	59,375		59,375	10,000		10,000			
TOTAL CO	**5,696,036**		**5,696,036**	**8,587,840**		**8,587,840**	**4,350,943**		**4,350,943**
TOTAL, CONGRESS	**33,584,965**	**584,688**	**34,169,653**	**39,178,265**	**632,120**	**39,810,385**	**28,426,484**	**631,590**	**29,058,074**
Office of the President (OP)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	478,523		478,523	518,630		518,630	515,613		515,613
Total Salaries and other Lump-sums	**478,523**		**478,523**	**518,630**		**518,630**	**515,613**		**515,613**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	22,188		22,188	23,424		23,424	22,368		22,368
Representation Allowance	9,181		9,181	9,258		9,258	9,918		9,918
Transportation Allowance	5,964		5,964	9,258		9,258	9,918		9,918
Clothing and Uniform Allowance	5,388		5,388	5,856		5,856	5,592		5,592
Honoraria	272		272						
Overtime Pay	356		356						
Year End Bonus	41,066		41,066	43,220		43,220	42,968		42,968
Mid-Year Bonus - Civilian	40,515		40,515	43,220		43,220	42,968		42,968
Cash Gift	4,794		4,794	4,880		4,880	4,660		4,660
Productivity Enhancement Incentive	4,487		4,487	4,880		4,880	4,660		4,660
Step Increment				1,297		1,297	1,289		1,289
Collective Negotiation Agreement	34,510		34,510						
Total Other Compensation Common to All	**168,721**		**168,721**	**145,293**		**145,293**	**144,341**		**144,341**
Other Compensation for Specific Groups									
Other Personnel Benefits	27,508		27,508						
Total Other Compensation for Specific Groups	**27,508**		**27,508**						
Other Benefits									
Retirement and Life Insurance Premiums		57,758	57,758		62,237	62,237		61,874	61,874
Pension, Civilian Personnel		432	432		480	480		480	480
PAG-IBIG Contributions	1,102		1,102	1,171		1,171	1,119		1,119
PhilHealth Contributions	8,214		8,214	10,426		10,426	10,118		10,118
Employees Compensation Insurance Premiums	1,114		1,114	1,171		1,171	1,119		1,119
Retirement Gratuity	25,707		25,707						
Terminal Leave	105,477		105,477	77,998		77,998	65,512		65,512
Total Other Benefits	**141,614**	**58,190**	**199,804**	**90,766**	**62,717**	**153,483**	**77,868**	**62,354**	**140,222**
Non-Permanent Positions	443,531		443,531	746,981		746,981	484,569		484,569
TOTAL PS,CIVILIAN PERSONNEL	**1,259,897**	**58,190**	**1,318,087**	**1,501,670**	**62,717**	**1,564,387**	**1,222,391**	**62,354**	**1,284,745**
TOTAL PS	**1,259,897**	**58,190**	**1,318,087**	**1,501,670**	**62,717**	**1,564,387**	**1,222,391**	**62,354**	**1,284,745**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	398,307		398,307	670,664		670,664	1,148,424		1,148,424
Training and Scholarship Expenses	77,158		77,158	125,118		125,118	132,333		132,333
Supplies and Materials Expenses	121,362		121,362	297,230		297,230	295,196		295,196
Utility Expenses	111,571		111,571	118,400		118,400	134,800		134,800
Communication Expenses	10,006		10,006	92,247		92,247	96,784		96,784
Awards/Rewards and Prizes	1,106		1,106				1,643		1,643
Professional Services	53,862		53,862	115,950		115,950	110,807		110,807
General Services	75,057		75,057	72,850		72,850	84,060		84,060
Repairs and Maintenance	25,085		25,085	165,568		165,568	172,546		172,546
Taxes, Insurance Premiums and Other Fees	21,756		21,756	24,198		24,198	35,543		35,543
Extraordinary and Miscellaneous Expenses	9,425		9,425	23,525		23,525	23,864		23,864
Intelligence Expenses	2,250,000		2,250,000	2,310,000		2,310,000	2,310,000		2,310,000
Confidential Expenses	2,250,000		2,250,000	2,250,000		2,250,000	2,250,000		2,250,000
Other Maintenance and Operating Expenses									
Advertising Expenses	3,781		3,781	12,060		12,060	11,490		11,490
Printing and Publication Expenses	8,697		8,697	18,982		18,982	18,437		18,437
Representation Expenses	689,412		689,412	516,301		516,301	732,612		732,612
Transportation and Delivery Expenses	69		69	1,210		1,210	1,210		1,210
Rent/Lease Expenses	16,530		16,530	73,888		73,888	97,860		97,860
Membership Dues and Contributions to Organizations	7,410		7,410	8,250		8,250	8,250		8,250
Subscription Expenses	17,489		17,489	40,100		40,100	81,069		81,069
Other Maintenance and Operating Expenses	18,465		18,465				49		49
TOTAL MOOE	**6,166,548**		**6,166,548**	**6,936,541**		**6,936,541**	**7,746,977**		**7,746,977**
TOTAL CURRENT OPERATING EXPENDITURES	**7,426,445**	**58,190**	**7,484,635**	**8,438,211**	**62,717**	**8,500,928**	**8,969,368**	**62,354**	**9,031,722**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	433,625		433,625						
Land Improvements Outlay	272		272						
Buildings and Other Structures	275,177		275,177	445,300		445,300	1,456,000		1,456,000

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Machinery and Equipment Outlay	6,825		6,825	61,451		61,451	9,038		9,038
Transportation Equipment Outlay	8,630		8,630	43,293		43,293	92,167		92,167
Furniture, Fixtures and Books Outlay				5,000		5,000			
Other Property Plant and Equipment Outlay	183		183	35,750		35,750	99,000		99,000
Intangible Assets Outlay							20,000		20,000
TOTAL CO	**724,712**		**724,712**	**590,794**		**590,794**	**1,676,205**		**1,676,205**
TOTAL, OP	**8,151,157**	**58,190**	**8,209,347**	**9,029,005**	**62,717**	**9,091,722**	**10,645,573**	**62,354**	**10,707,927**
Office of the Vice-President (OVP)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	89,458		89,458	106,019		106,019	95,364		95,364
Total Salaries and other Lump-sums	**89,458**		**89,458**	**106,019**		**106,019**	**95,364**		**95,364**
Other Compensation Common to All									
Personnel Economic Relief Allowance	3,724		3,724	4,248		4,248	3,888		3,888
Representation Allowance	1,162		1,162	1,230		1,230	1,122		1,122
Transportation Allowance	906		906	1,230		1,230	1,122		1,122
Clothing and Uniform Allowance	1,026		1,026	1,062		1,062	972		972
Overtime Pay	367		367						
Year End Bonus	8,534		8,534	8,835		8,835	7,947		7,947
Mid-Year Bonus - Civilian	8,343		8,343	8,835		8,835	7,947		7,947
Cash Gift	891		891	885		885	810		810
Productivity Enhancement Incentive	680		680	885		885	810		810
Step Increment				265		265	239		239
Performance Based Bonus	4,124		4,124						
Collective Negotiation Agreement	4,892		4,892						
Total Other Compensation Common to All	**34,649**		**34,649**	**27,475**		**27,475**	**24,857**		**24,857**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Other Personnel Benefits	3,180		3,180						
Total Other Compensation for Specific Groups	**3,180**		**3,180**						
Other Benefits									
Retirement and Life Insurance Premiums		10,771	10,771		12,723	12,723		11,443	11,443
PAG-IBIG Contributions	190		190	212		212	194		194
PhilHealth Contributions	1,652		1,652	2,217		2,217	1,995		1,995
Employees Compensation Insurance Premiums	205		205	212		212	194		194
Terminal Leave	1,660		1,660				1,776		1,776
Loyalty Award - Civilian	35		35						
Total Other Benefits	**3,742**	**10,771**	**14,513**	**2,641**	**12,723**	**15,364**	**4,159**	**11,443**	**15,602**
Non-Permanent Positions	12,872		12,872	12,759		12,759	31,637		31,637
TOTAL PS,CIVILIAN PERSONNEL	**143,901**	**10,771**	**154,672**	**148,894**	**12,723**	**161,617**	**156,017**	**11,443**	**167,460**
Military / Uniformed Personnel									
Permanent Positions									
Other Compensation Common to All									
Other Compensation for Specific Groups									
Special Duty Allowance	13,548		13,548	25,308		25,308	25,308		25,308
Total Other Compensation for Specific Groups	**13,548**		**13,548**	**25,308**		**25,308**	**25,308**		**25,308**
Other Benefits									
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**13,548**		**13,548**	**25,308**		**25,308**	**25,308**		**25,308**
TOTAL PS	**157,449**	**10,771**	**168,220**	**174,202**	**12,723**	**186,925**	**181,325**	**11,443**	**192,768**
Maintenance and Other Operating Services									
Travelling Expenses	20,273		20,273	59,500		59,500	62,500		62,500
Training and Scholarship Expenses	1,045		1,045	1,500		1,500	3,000		3,000

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Supplies and Materials Expenses	43,732		43,732	272,230		272,230	342,750		342,750
Utility Expenses	6,772		6,772	8,632		8,632	13,062		13,062
Communication Expenses	5,674		5,674	11,956		11,956	8,840		8,840
Awards/Rewards and Prizes	385		385	400		400	500		500
Professional Services	55,344		55,344	193,950		193,950	98,683		98,683
General Services	14,012		14,012	9,868		9,868	42,665		42,665
Repairs and Maintenance	5,990		5,990	6,895		6,895	9,900		9,900
Financial Assistance/Subsidy	378,102		378,102	920,800		920,800	920,800		920,800
Taxes, Insurance Premiums and Other Fees	1,691		1,691	715		715	1,250		1,250
Extraordinary and Miscellaneous Expenses	484		484	620		620	620		620
Confidential Expenses	125,000		125,000	500,000		500,000	500,000		500,000
Other Maintenance and Operating Expenses									
Representation Expenses	27,317		27,317	79,313		79,313	78,954		78,954
Transportation and Delivery Expenses	2,047		2,047				2,000		2,000
Rent/Lease Expenses	32,426		32,426	32,480		32,480	59,920		59,920
Subscription Expenses	4,912		4,912	5,960		5,960	6,000		6,000
TOTAL MOOE	**725,206**		**725,206**	**2,104,819**		**2,104,819**	**2,151,444**		**2,151,444**
TOTAL CURRENT OPERATING EXPENDITURES	**882,655**	**10,771**	**893,426**	**2,279,021**	**12,723**	**2,291,744**	**2,332,769**	**11,443**	**2,344,212**
Capital Outlays									
Land Outlay				10,000		10,000			
Machinery and Equipment Outlay	3,987		3,987	10,870		10,870			
Transportation Equipment Outlay				39,000		39,000	41,250		41,250
Leased Assets Improvements				5,000		5,000			
Other Property Plant and Equipment Outlay	45		45						
Intangible Assets Outlay	1,015		1,015						
TOTAL CO	**5,047**		**5,047**	**64,870**		**64,870**	**41,250**		**41,250**
TOTAL, OVP	**887,702**	**10,771**	**898,473**	**2,343,891**	**12,723**	**2,356,614**	**2,374,019**	**11,443**	**2,385,462**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Department of Agrarian Reform (DAR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,563,127		3,563,127	3,754,095		3,754,095	3,653,633		3,653,633
Total Salaries and other Lump-sums	**3,563,127**		**3,563,127**	**3,754,095**		**3,754,095**	**3,653,633**		**3,653,633**
Other Compensation Common to All									
Personnel Economic Relief Allowance	196,247		196,247	201,672		201,672	194,856		194,856
Representation Allowance	87,711		87,711	84,348		84,348	78,390		78,390
Transportation Allowance	80,947		80,947	83,214		83,214	77,634		77,634
Clothing and Uniform Allowance	49,434		49,434	50,418		50,418	48,714		48,714
Honoraria	35,005		35,005	125,350		125,350	68,277		68,277
Overtime Pay	1,816		1,816						
Year End Bonus	295,481		295,481	312,833		312,833	304,473		304,473
Mid-Year Bonus - Civilian	291,629		291,629	312,833		312,833	304,473		304,473
Cash Gift	41,197		41,197	42,015		42,015	40,595		40,595
Productivity Enhancement Incentive	40,345		40,345	42,015		42,015	40,595		40,595
Step Increment				9,380		9,380	9,138		9,138
Collective Negotiation Agreement	188,554		188,554						
Total Other Compensation Common to All	**1,308,366**		**1,308,366**	**1,264,078**		**1,264,078**	**1,167,145**		**1,167,145**
Other Compensation for Specific Groups									
Quarters Allowance	168		168						
Other Personnel Benefits	132,663		132,663						
Total Other Compensation for Specific Groups	**132,831**		**132,831**						
Other Benefits									
Retirement and Life Insurance Premiums		421,675	421,675		450,491	450,491		438,421	438,421
PAG-IBIG Contributions	9,827		9,827	10,077		10,077	9,735		9,735
PhilHealth Contributions	65,030		65,030	81,334		81,334	79,058		79,058
Employees Compensation Insurance Premiums	9,824		9,824	10,077		10,077	9,735		9,735
Terminal Leave	284,798		284,798	103,556		103,556	145,810		145,810

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Loyalty Award - Civilian	2,003		2,003						
Total Other Benefits	**371,482**	**421,675**	**793,157**	**205,044**	**450,491**	**655,535**	**244,338**	**438,421**	**682,759**
TOTAL PS,CIVILIAN PERSONNEL	**5,375,806**	**421,675**	**5,797,481**	**5,223,217**	**450,491**	**5,673,708**	**5,065,116**	**438,421**	**5,503,537**
TOTAL PS	**5,375,806**	**421,675**	**5,797,481**	**5,223,217**	**450,491**	**5,673,708**	**5,065,116**	**438,421**	**5,503,537**
Maintenance and Other Operating Services									
Travelling Expenses	470,562	6,815	477,377	502,298		502,298	592,578		592,578
Training and Scholarship Expenses	439,072	38,903	477,975	499,523	2,357	501,880	407,118	2,357	409,475
Supplies and Materials Expenses	437,947	1,597	439,544	382,859		382,859	418,161		418,161
Utility Expenses	150,536		150,536	234,421		234,421	194,735		194,735
Communication Expenses	127,010	12	127,022	222,388		222,388	185,919		185,919
Awards/Rewards and Prizes	1,187		1,187	4,245		4,245	1,954		1,954
Survey, Research, Exploration and Development Expenses	239,373		239,373	687,662		687,662	72,418		72,418
Professional Services	1,138,442		1,138,442	752,570		752,570	609,309		609,309
General Services	287,443		287,443	282,007		282,007	300,403		300,403
Repairs and Maintenance	103,150	38	103,188	271,078		271,078	183,969		183,969
Financial Assistance/Subsidy	220,351	433,783	654,134	412,585	1,000,000	1,412,585	426,282	57,641	483,923
Taxes, Insurance Premiums and Other Fees	15,028		15,028	17,575		17,575	19,321		19,321
Extraordinary and Miscellaneous Expenses	9,404		9,404	9,211		9,211	9,218		9,218
Other Maintenance and Operating Expenses									
Advertising Expenses	442		442	4,777		4,777	4,295		4,295
Printing and Publication Expenses	6,337		6,337	11,036		11,036	7,989		7,989
Representation Expenses	268,148	6,843	274,991	96,283		96,283	109,337		109,337
Transportation and Delivery Expenses	6,355	202	6,557	18,428		18,428	18,297		18,297
Rent/Lease Expenses	231,417	279	231,696	170,943		170,943	177,926		177,926
Membership Dues and Contributions to Organizations	73		73	212		212	293		293
Subscription Expenses	16,358		16,358	28,662		28,662	20,753		20,753
Donations	7		7				3		3
Other Maintenance and Operating Expenses	51,036		51,036	3,823		3,823	60,071		60,071
TOTAL MOOE	**4,219,678**	**488,472**	**4,708,150**	**4,612,586**	**1,002,357**	**5,614,943**	**3,820,349**	**59,998**	**3,880,347**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES	**9,595,484**	**910,147**	**10,505,631**	**9,835,803**	**1,452,848**	**11,288,651**	**8,885,465**	**498,419**	**9,383,884**
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	14,784	2,900,000	2,914,784						
Buildings and Other Structures	3,450		3,450	26,000		26,000			
Machinery and Equipment Outlay	307,054	56,000	363,054				9,093		9,093
Transportation Equipment Outlay	102,418		102,418						
TOTAL CO	**427,706**	**2,956,000**	**3,383,706**	**26,000**		**26,000**	**9,093**		**9,093**
TOTAL, DAR	**10,023,190**	**3,866,147**	**13,889,337**	**9,861,803**	**1,452,848**	**11,314,651**	**8,894,558**	**498,419**	**9,392,977**
Department of Agriculture (DA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	4,037,438		4,037,438	4,151,387		4,151,387	4,094,463		4,094,463
Total Salaries and other Lump-sums	**4,037,438**		**4,037,438**	**4,151,387**		**4,151,387**	**4,094,463**		**4,094,463**
Other Compensation Common to All									
Personnel Economic Relief Allowance	217,675		217,675	219,336		219,336	216,456		216,456
Representation Allowance	35,877		35,877	31,314		31,314	29,658		29,658
Transportation Allowance	22,456		22,456	31,044		31,044	29,388		29,388
Clothing and Uniform Allowance	54,239		54,239	54,834		54,834	54,114		54,114
Honoraria	17,782		17,782						
Overtime Pay	4,294		4,294						
Year End Bonus	335,488		335,488	345,955		345,955	341,209		341,209
Mid-Year Bonus - Civilian	329,800		329,800	345,955		345,955	341,209		341,209
Cash Gift	45,162		45,162	45,695		45,695	45,095		45,095
Productivity Enhancement Incentive	43,977		43,977	45,695		45,695	45,095		45,095
Performance Based Bonus	18,343		18,343						

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Step Increment				10,377		10,377	10,240		10,240
Collective Negotiation Agreement	163,814		163,814						
Total Other Compensation Common to All	**1,288,907**		**1,288,907**	**1,130,205**		**1,130,205**	**1,112,464**		**1,112,464**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	43,227		43,227	42,670		42,670	47,102		47,102
Magna Carta for Science & Technology Personnel	134,262		134,262	188,602		188,602	333,411		333,411
Quarters Allowance				60		60	84		84
Overseas Allowance	45,427		45,427	52,425		52,425	52,425		52,425
Hazard Pay	1,495		1,495						
Other Personnel Benefits	184,140		184,140	264		264	264		264
Anniversary Bonus - Civilian	9,360		9,360	11,760		11,760			
Special Counsel Allowance	13		13						
Total Other Compensation for Specific Groups	**417,924**		**417,924**	**295,781**		**295,781**	**433,286**		**433,286**
Other Benefits									
Retirement and Life Insurance Premiums		478,437	478,437		498,178	498,178		491,343	491,343
PAG-IBIG Contributions	10,956		10,956	10,961		10,961	10,818		10,818
PhilHealth Contributions	75,202		75,202	91,313		91,313	90,275		90,275
Employees Compensation Insurance Premiums	10,962		10,962	10,961		10,961	10,818		10,818
Terminal Leave	323,025		323,025	187,608		187,608	178,404		178,404
Loyalty Award - Civilian	4,219		4,219	4,622		4,622	4,955		4,955
Total Other Benefits	**424,364**	**478,437**	**902,801**	**305,465**	**498,178**	**803,643**	**295,270**	**491,343**	**786,613**
Non-Permanent Positions	50,002		50,002	39,368		39,368	39,368		39,368
TOTAL PS,CIVILIAN PERSONNEL	**6,218,635**	**478,437**	**6,697,072**	**5,922,206**	**498,178**	**6,420,384**	**5,974,851**	**491,343**	**6,466,194**
TOTAL PS	**6,218,635**	**478,437**	**6,697,072**	**5,922,206**	**498,178**	**6,420,384**	**5,974,851**	**491,343**	**6,466,194**
Maintenance and Other Operating Services									
Travelling Expenses	787,485	15,947	803,432	916,930	9,746	926,676	1,294,362	12,057	1,306,419
Training and Scholarship Expenses	1,915,659	254,840	2,170,499	3,157,691	32,354	3,190,045	4,423,847	34,544	4,458,391
Supplies and Materials Expenses	15,803,209	28,207	15,831,416	20,496,440	56,897	20,553,337	16,266,051	52,594	16,318,645
Utility Expenses	490,409	785	491,194	579,637	4,880	584,517	565,271	4,000	569,271

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Communication Expenses	253,523	1,375	254,898	302,286	2,055	304,341	304,523	773	305,296
Awards/Rewards and Prizes	179,649		179,649	179,487		179,487	236,366		236,366
Survey, Research, Exploration and Development Expenses	3,478		3,478	9,104		9,104	22,962		22,962
Generation, Transmission and Distribution Expenses							30,085		30,085
Professional Services	3,262,916	52,021	3,314,937	3,754,904	20,185	3,775,089	4,566,217	20,440	4,586,657
General Services	444,031		444,031	539,090	2,200	541,290	496,921		496,921
Repairs and Maintenance	820,945	2,159	823,104	942,681	2,555	945,236	1,126,467	9,165	1,135,632
Financial Assistance/Subsidy	15,968,978		15,968,978	17,315,053		17,315,053	25,428,311	250,000	25,678,311
Taxes, Insurance Premiums and Other Fees	142,507	8,281	150,788	158,289	106	158,395	155,056		155,056
Labor and Wages	786,372	3,350	789,722	838,201	6,749	844,950	739,976	6,735	746,711
Bank Charges	75		75	11		11			
Extraordinary and Miscellaneous Expenses	10,413		10,413	112,589		112,589	12,810		12,810
Confidential Expenses							50,000		50,000
Other Maintenance and Operating Expenses									
Advertising Expenses	89,488	10,188	99,676	85,429	180	85,609	141,230	180	141,410
Printing and Publication Expenses	83,860	3,854	87,714	109,375	1,325	110,700	144,131	1,125	145,256
Representation Expenses	236,945	1,541	238,486	294,134	1,335	295,469	408,630	1,860	410,490
Transportation and Delivery Expenses	37,188	35	37,223	44,053	28	44,081	44,118	10	44,128
Rent/Lease Expenses	160,233	11,623	171,856	198,842	192	199,034	213,226	289	213,515
Membership Dues and Contributions to Organizations	6,229		6,229	6,209		6,209	6,724		6,724
Subscription Expenses	73,286	100	73,386	199,023	2	199,025	125,497		125,497
Donations	5,875,702	135,706	6,011,408	4,188,450	520,931	4,709,381	861,023	855,929	1,716,952
Bank Transaction Fee	673		673	1,545		1,545	1,402		1,402
Other Maintenance and Operating Expenses	1,474,291	16,964	1,491,255	1,518,881	6,565	1,525,446	2,136,966	3,582	2,140,548
TOTAL MOOE	**48,907,544**	**546,976**	**49,454,520**	**55,948,334**	**668,285**	**56,616,619**	**59,802,172**	**1,253,283**	**61,055,455**
TOTAL CURRENT OPERATING EXPENDITURES	**55,126,179**	**1,025,413**	**56,151,592**	**61,870,540**	**1,166,463**	**63,037,003**	**65,777,023**	**1,744,626**	**67,521,649**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	44,179		44,179	231,674		231,674	62,475		62,475
Infrastructure Outlay	7,212,517	40,000	7,252,517	16,182,140		16,182,140	21,382,712		21,382,712
Buildings and Other Structures	2,367,976		2,367,976	3,807,419	2,000	3,809,419	2,925,400		2,925,400

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Machinery and Equipment Outlay	2,520,245	4,189,584	6,709,829	11,727,701	14,146	11,741,847	10,893,609	10,171	10,903,780
Transportation Equipment Outlay	55,614	150	55,764	558,300		558,300	429,150		429,150
Furniture, Fixtures and Books Outlay	19,205	20	19,225	28,772	225	28,997	27,226		27,226
Other Property Plant and Equipment Outlay	22,451		22,451	9,845		9,845	32,913	200	33,113
Loans Outlay	2,515,000		2,515,000	3,750,000	1,163,722	4,913,722	3,750,000	828,724	4,578,724
Biological Assets Outlay	909,314		909,314	563,106		563,106	614,918	6,000	620,918
Intangible Assets Outlay	102,394		102,394	134,900		134,900	14,808		14,808
TOTAL CO	**15,768,895**	**4,229,754**	**19,998,649**	**36,993,857**	**1,180,093**	**38,173,950**	**40,133,211**	**845,095**	**40,978,306**
TOTAL, DA	**70,895,074**	**5,255,167**	**76,150,241**	**98,864,397**	**2,346,556**	**101,210,953**	**105,910,234**	**2,589,721**	**108,499,955**
Department of Budget and Management (DBM)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	657,244		657,244	660,413		660,413	704,392		704,392
Total Salaries and other Lump-sums	**657,244**		**657,244**	**660,413**		**660,413**	**704,392**		**704,392**
Other Compensation Common to All									
Personnel Economic Relief Allowance	27,356		27,356	26,280		26,280	27,384		27,384
Representation Allowance	15,378		15,378	10,986		10,986	11,880		11,880
Transportation Allowance	11,903		11,903	10,986		10,986	11,880		11,880
Clothing and Uniform Allowance	6,444		6,444	6,570		6,570	6,846		6,846
Honoraria	1,066		1,066	4,922		4,922	4,922		4,922
Overtime Pay	15,832		15,832						
Year End Bonus	57,498		57,498	55,040		55,040	58,701		58,701
Mid-Year Bonus - Civilian	53,075		53,075	55,040		55,040	58,701		58,701
Cash Gift	5,891		5,891	5,475		5,475	5,705		5,705
Productivity Enhancement Incentive	5,683		5,683	5,475		5,475	5,705		5,705
Performance Based Bonus	1,631		1,631						
Step Increment				1,654		1,654	1,763		1,763

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Collective Negotiation Agreement	29,025		29,025						
Total Other Compensation Common to All	**230,782**		**230,782**	**182,428**		**182,428**	**193,487**		**193,487**
Other Compensation for Specific Groups									
Other Personnel Benefits	59,141		59,141	36,713		36,713	18,927		18,927
Total Other Compensation for Specific Groups	**59,141**		**59,141**	**36,713**		**36,713**	**18,927**		**18,927**
Other Benefits									
Retirement and Life Insurance Premiums		80,097	80,097		79,248	79,248		84,528	84,528
PAG-IBIG Contributions	1,373		1,373	1,312		1,312	1,370		1,370
PhilHealth Contributions	11,663		11,663	13,808		13,808	14,692		14,692
Employees Compensation Insurance Premiums	1,346		1,346	1,312		1,312	1,370		1,370
Terminal Leave	23,276		23,276	14,402		14,402	4,932		4,932
Loyalty Award - Civilian	675		675	680		680	470		470
Total Other Benefits	**38,333**	**80,097**	**118,430**	**31,514**	**79,248**	**110,762**	**22,834**	**84,528**	**107,362**
Non-Permanent Positions	54,064		54,064	96,412		96,412	95,314		95,314
TOTAL PS,CIVILIAN PERSONNEL	**1,039,564**	**80,097**	**1,119,661**	**1,007,480**	**79,248**	**1,086,728**	**1,034,954**	**84,528**	**1,119,482**
TOTAL PS	**1,039,564**	**80,097**	**1,119,661**	**1,007,480**	**79,248**	**1,086,728**	**1,034,954**	**84,528**	**1,119,482**
Maintenance and Other Operating Services									
Travelling Expenses	18,014		18,014	13,267		13,267	52,300		52,300
Training and Scholarship Expenses	28,767		28,767	35,033		35,033	80,851		80,851
Supplies and Materials Expenses	52,432		52,432	54,355		54,355	68,171		68,171
Utility Expenses	36,583		36,583	45,040		45,040	58,548		58,548
Communication Expenses	26,834		26,834	32,933		32,933	37,269		37,269
Awards/Rewards and Prizes							100		100
Professional Services	12,803		12,803	4,848		4,848	89,366		89,366
General Services	68,638		68,638	73,047		73,047	98,906		98,906
Repairs and Maintenance	38,390		38,390	32,290		32,290	61,036		61,036
Taxes, Insurance Premiums and Other Fees	14,430		14,430	13,670		13,670	19,002		19,002
Extraordinary and Miscellaneous Expenses	6,858		6,858	7,796		7,796	7,734		7,734

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses									
Advertising Expenses	7,550		7,550	7,544		7,544	7,713		7,713
Printing and Publication Expenses	25,888		25,888	27,591		27,591	28,391		28,391
Representation Expenses	12,103		12,103	12,921		12,921	21,114		21,114
Transportation and Delivery Expenses	52		52	112		112	112		112
Rent/Lease Expenses	11,040		11,040	10,395		10,395	12,264		12,264
Membership Dues and Contributions to Organizations				15		15	15		15
Subscription Expenses	148,765		148,765	341,846		341,846	507,804		507,804
Donations	71		71						
Bank Transaction Fee	27		27	10		10	6		6
Other Maintenance and Operating Expenses	7,289		7,289	8,509		8,509	16,234		16,234
TOTAL MOOE	**516,534**		**516,534**	**721,222**		**721,222**	**1,166,936**		**1,166,936**
TOTAL CURRENT OPERATING EXPENDITURES	**1,556,098**	**80,097**	**1,636,195**	**1,728,702**	**79,248**	**1,807,950**	**2,201,890**	**84,528**	**2,286,418**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	525		525				5,000		5,000
Infrastructure Outlay				6,000		6,000			
Buildings and Other Structures	236,472		236,472	2,500		2,500	55,934		55,934
Machinery and Equipment Outlay	116,601		116,601				135,389		135,389
Transportation Equipment Outlay	48,317		48,317				9,557		9,557
Furniture, Fixtures and Books Outlay	18,230		18,230	427		427	3,000		3,000
Other Property Plant and Equipment Outlay	1,982		1,982						
Intangible Assets Outlay	2,800		2,800				375		375
TOTAL CO	**424,927**		**424,927**	**8,927**		**8,927**	**209,255**		**209,255**
TOTAL, DBM	**1,981,025**	**80,097**	**2,061,122**	**1,737,629**	**79,248**	**1,816,877**	**2,411,145**	**84,528**	**2,495,673**
Department of Education (DepEd)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Salaries and other Lump-sums									
Basic Salary	344,609,185		344,609,185	362,281,335		362,281,335	370,262,699		370,262,699
Creation of New Positions				7,451,938		7,451,938	5,469,320		5,469,320
Reclassification of Positions				1,064,322		1,064,322	1,064,322		1,064,322
Total Salaries and other Lump-sums	**344,609,185**		**344,609,185**	**370,797,595**		**370,797,595**	**376,796,341**		**376,796,341**
Other Compensation Common to All									
Personnel Economic Relief Allowance	22,791,663		22,791,663	23,002,200		23,002,200	23,367,648		23,367,648
Representation Allowance	87,517		87,517	78,846		78,846	79,044		79,044
Transportation Allowance	72,963		72,963	75,774		75,774	76,434		76,434
Clothing and Uniform Allowance	5,710,294		5,710,294	5,750,556		5,750,556	5,841,918		5,841,918
Honoraria	21,517		21,517	419,835		419,835	483,374		483,374
Overtime Pay	797,016		797,016						
Year End Bonus	27,873,418		27,873,418	30,190,076		30,190,076	30,855,222		30,855,222
Mid-Year Bonus - Civilian	28,263,545		28,263,545	30,190,076		30,190,076	30,855,222		30,855,222
Cash Gift	4,624,615		4,624,615	4,792,130		4,792,130	4,868,265		4,868,265
Per Diems	323		323	323		323	516		516
Productivity Enhancement Incentive	4,727,989		4,727,989	4,792,130		4,792,130	4,868,265		4,868,265
Performance Based Bonus	13,800,777		13,800,777						
Step Increment				905,865		905,865	925,795		925,795
Collective Negotiation Agreement	11,334		11,334						
Total Other Compensation Common to All	**108,782,971**		**108,782,971**	**100,197,811**		**100,197,811**	**102,221,703**		**102,221,703**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	636,199		636,199	627,347		627,347	627,347		627,347
Magna Carta for Science & Technology Personnel				36		36	36		36
Hazard Pay	38,963		38,963						
Special Hardship Allowance	2,577,235		2,577,235	3,773,528		3,773,528	3,773,528		3,773,528
Lump-sum for filling of Positions - Civilian				16,429,102		16,429,102	20,645,672		20,645,672
Other Personnel Benefits	16,536,676		16,536,676	900,477		900,477	912,257		912,257
Anniversary Bonus - Civilian	57		57	2,874,765		2,874,765			
Total Other Compensation for Specific Groups	**19,789,130**		**19,789,130**	**24,605,255**		**24,605,255**	**25,958,840**		**25,958,840**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Retirement and Life Insurance Premiums		41,138,263	41,138,263		43,473,997	43,473,997		44,431,728	44,431,728
PAG-IBIG Contributions	1,148,927		1,148,927	1,150,023		1,150,023	1,168,343		1,168,343
PhilHealth Contributions	6,450,854		6,450,854	8,147,588		8,147,588	8,327,096		8,327,096
Employees Compensation Insurance Premiums	1,153,572		1,153,572	1,150,023		1,150,023	1,168,340		1,168,340
Terminal Leave	2,841,575		2,841,575	625,357		625,357	495,425		495,425
Loyalty Award - Civilian	593,763		593,763	1,076,610		1,076,610	870,800		870,800
Total Other Benefits	**12,188,691**	**41,138,263**	**53,326,954**	**12,149,601**	**43,473,997**	**55,623,598**	**12,030,004**	**44,431,728**	**56,461,732**
Non-Permanent Positions	2,805,546		2,805,546	5,119,376		5,119,376	6,103,827		6,103,827
TOTAL PS,CIVILIAN PERSONNEL	**488,175,523**	**41,138,263**	**529,313,786**	**512,869,638**	**43,473,997**	**556,343,635**	**523,110,715**	**44,431,728**	**567,542,443**
TOTAL PS	**488,175,523**	**41,138,263**	**529,313,786**	**512,869,638**	**43,473,997**	**556,343,635**	**523,110,715**	**44,431,728**	**567,542,443**
Maintenance and Other Operating Services									
Travelling Expenses	1,797,755	1,088	1,798,843	2,834,845	3,211	2,838,056	3,126,055		3,126,055
Training and Scholarship Expenses	4,547,445		4,547,445	5,444,737		5,444,737	10,447,088		10,447,088
Supplies and Materials Expenses	37,959,335		37,959,335	30,862,574		30,862,574	46,946,335		46,946,335
Utility Expenses	3,870,520		3,870,520	4,486,017		4,486,017	5,465,703		5,465,703
Communication Expenses	1,866,925		1,866,925	2,473,283		2,473,283	2,878,199		2,878,199
Awards/Rewards and Prizes	39,976		39,976	43,750		43,750	54,015		54,015
Survey, Research, Exploration and Development Expenses	44,755		44,755	122,300		122,300	75,669		75,669
Professional Services	700,571	7,555	708,126	530,350		530,350	557,579		557,579
General Services	3,072,152		3,072,152	2,197,073		2,197,073	2,594,089		2,594,089
Repairs and Maintenance	3,620,102		3,620,102	3,261,578		3,261,578	3,635,139		3,635,139
Financial Assistance/Subsidy	28,296,589	792	28,297,381	65,496,407		65,496,407	61,586,599		61,586,599
Taxes, Insurance Premiums and Other Fees	284,955	3,495	288,450	381,535		381,535	401,301		401,301
Labor and Wages	213,527		213,527	143,351		143,351	167,103		167,103
Extraordinary and Miscellaneous Expenses	7,027		7,027	8,685		8,685	8,985		8,985
Confidential Expenses				150,000		150,000	150,000		150,000
Other Maintenance and Operating Expenses									
Advertising Expenses	4,710		4,710	8,319		8,319	8,229		8,229
Printing and Publication Expenses	1,725,791		1,725,791	445,255		445,255	1,202,245		1,202,245
Representation Expenses	193,724		193,724	150,411		150,411	167,509		167,509

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation and Delivery Expenses	236,368	2,162	238,530	266,996		266,996	270,377		270,377
Rent/Lease Expenses	62,916	917	63,833	53,098		53,098	66,535		66,535
Membership Dues and Contributions to Organizations	397		397	2,550		2,550	1,953		1,953
Subscription Expenses	1,916,915		1,916,915	2,574,384		2,574,384	2,348,293		2,348,293
Bank Transaction Fee	100		100				1,158		1,158
Other Maintenance and Operating Expenses	186,584	12	186,596	7,636,430		7,636,430	353,379		353,379
TOTAL MOOE	**90,649,139**	**16,021**	**90,665,160**	**129,573,928**	**3,211**	**129,577,139**	**142,513,537**		**142,513,537**
TOTAL CURRENT OPERATING EXPENDITURES	**578,824,662**	**41,154,284**	**619,978,946**	**642,443,566**	**43,477,208**	**685,920,774**	**665,624,252**	**44,431,728**	**710,055,980**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay				65,000		65,000	65,000		65,000
Buildings and Other Structures	6,111,548		6,111,548	27,278,261		27,278,261	41,923,718		41,923,718
Machinery and Equipment Outlay	1,167,045		1,167,045	8,513,744		8,513,744	6,550,449		6,550,449
Transportation Equipment Outlay	9,868		9,868	14,000		14,000			
Furniture, Fixtures and Books Outlay	1,871		1,871	2,750		2,750			
Heritage Assets	336		336						
TOTAL CO	**7,290,668**		**7,290,668**	**35,873,755**		**35,873,755**	**48,539,167**		**48,539,167**
TOTAL, DepEd	**586,115,330**	**41,154,284**	**627,269,614**	**678,317,321**	**43,477,208**	**721,794,529**	**714,163,419**	**44,431,728**	**758,595,147**
State Universities and Colleges (SUCs)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	34,270,300		34,270,300	36,839,575		36,839,575	39,151,932		39,151,932
Total Salaries and other Lump-sums	**34,270,300**		**34,270,300**	**36,839,575**		**36,839,575**	**39,151,932**		**39,151,932**
Other Compensation Common to All									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Personnel Economic Relief Allowance	1,659,174		1,659,174	1,624,944		1,624,944	1,644,396		1,644,396
Representation Allowance	131,813		131,813	39,186		39,186	39,972		39,972
Transportation Allowance	130,496		130,496	37,686		37,686	38,472		38,472
Clothing and Uniform Allowance	403,928		403,928	407,130		407,130	411,990		411,990
Honoraria	1,353,405		1,353,405	932,936		932,936	934,130		934,130
Overtime Pay	90,442		90,442						
Year End Bonus	3,042,860		3,042,860	3,069,970		3,069,970	3,262,669		3,262,669
Mid-Year Bonus - Civilian	2,952,946		2,952,946	3,069,970		3,069,970	3,262,669		3,262,669
Cash Gift	346,282		346,282	339,275		339,275	343,325		343,325
Per Diems	3,061		3,061						
Productivity Enhancement Incentive	339,040		339,040	339,275		339,275	343,325		343,325
Performance Based Bonus	608,797		608,797						
Step Increment				92,101		92,101	97,886		97,886
Collective Negotiation Agreement	1,468,385		1,468,385						
Total Other Compensation Common to All	**12,530,629**		**12,530,629**	**9,952,473**		**9,952,473**	**10,378,834**		**10,378,834**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	746,000		746,000	687,148		687,148	549,343		549,343
Magna Carta for Science & Technology Personnel	11,903		11,903	11,270		11,270	23,227		23,227
Hazard Pay	1,160		1,160						
Longevity Pay	1,511		1,511	1,583		1,583	250		250
Night Shift Differential Pay	9,310		9,310	9,702		9,702	9,702		9,702
Allowance of Attorney's de Officio	40		40						
Lump-sum for filling of Positions - Civilian				6,266,660		6,266,660	6,845,663		6,845,663
Lump-sum for NBC 308				23,637		23,637	23,637		23,637
Lump-sum for Personnel Services				463,864		463,864			
Other Personnel Benefits	1,630,602		1,630,602						
Anniversary Bonus - Civilian	21,685		21,685	27,409		27,409	49,587		49,587
Total Other Compensation for Specific Groups	**2,422,211**		**2,422,211**	**7,491,273**		**7,491,273**	**7,501,409**		**7,501,409**
Other Benefits									
Retirement and Life Insurance Premiums		4,251,914	4,251,914		4,420,751	4,420,751		4,698,217	4,698,217
PAG-IBIG Contributions	82,409		82,409	81,411		81,411	82,388		82,388
PhilHealth Contributions	604,246		604,246	741,818		741,818	784,907		784,907

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Employees Compensation Insurance Premiums	84,737		84,737	81,411		81,411	82,388		82,388
Retirement Gratuity	6,376		6,376						
Terminal Leave	1,221,414		1,221,414	533,731		533,731	644,315		644,315
Loyalty Award - Civilian	44,259		44,259	39,339		39,339	40,874		40,874
Total Other Benefits	**2,043,441**	**4,251,914**	**6,295,355**	**1,477,710**	**4,420,751**	**5,898,461**	**1,634,872**	**4,698,217**	**6,333,089**
Non-Permanent Positions	1,780,636		1,780,636	849,699		849,699	931,364		931,364
TOTAL PS,CIVILIAN PERSONNEL	**53,047,217**	**4,251,914**	**57,299,131**	**56,610,730**	**4,420,751**	**61,031,481**	**59,598,411**	**4,698,217**	**64,296,628**
TOTAL PS	**53,047,217**	**4,251,914**	**57,299,131**	**56,610,730**	**4,420,751**	**61,031,481**	**59,598,411**	**4,698,217**	**64,296,628**
Maintenance and Other Operating Services									
Travelling Expenses	434,038		434,038	731,721		731,721	744,859		744,859
Training and Scholarship Expenses	696,246		696,246	1,468,097		1,468,097	1,050,845		1,050,845
Supplies and Materials Expenses	3,177,246		3,177,246	4,520,971		4,520,971	4,024,056		4,024,056
Utility Expenses	1,923,955		1,923,955	2,809,545		2,809,545	2,633,151		2,633,151
Communication Expenses	465,653		465,653	674,391		674,391	562,993		562,993
Awards/Rewards and Prizes	163,068		163,068	165,890		165,890	131,620		131,620
Survey, Research, Exploration and Development Expenses	137,116		137,116	351,225		351,225	185,203		185,203
Professional Services	753,134		753,134	475,613		475,613	530,551		530,551
General Services	2,088,577		2,088,577	1,727,085		1,727,085	1,599,446		1,599,446
Repairs and Maintenance	667,125		667,125	877,683		877,683	835,337		835,337
Financial Assistance/Subsidy	13,541,744		13,541,744	19,221,881		19,221,881	21,717,624		21,717,624
Taxes, Insurance Premiums and Other Fees	253,546		253,546	272,532		272,532	287,810		287,810
Labor and Wages	148,072		148,072	128,615		128,615	135,696		135,696
Extraordinary and Miscellaneous Expenses	22,038		22,038	24,086		24,086	23,982		23,982
Other Maintenance and Operating Expenses									
Advertising Expenses	5,107		5,107	12,845		12,845	11,900		11,900
Printing and Publication Expenses	42,572		42,572	124,520		124,520	62,218		62,218
Representation Expenses	222,679		222,679	174,938		174,938	182,447		182,447
Transportation and Delivery Expenses	39,369		39,369	21,740		21,740	18,251		18,251
Rent/Lease Expenses	89,029		89,029	56,589		56,589	49,724		49,724
Membership Dues and Contributions to Organizations	34,839		34,839	45,806		45,806	42,324		42,324
Subscription Expenses	165,530		165,530	115,721		115,721	86,104		86,104

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Donations	20		20	21,519		21,519	10,153		10,153
Bank Transaction Fee	1		1				25		25
Other Maintenance and Operating Expenses	1,874,511		1,874,511	1,784,984		1,784,984	855,752		855,752
TOTAL MOOE	**26,945,215**		**26,945,215**	**35,807,997**		**35,807,997**	**35,782,071**		**35,782,071**
TOTAL CURRENT OPERATING EXPENDITURES	**79,992,432**	**4,251,914**	**84,244,346**	**92,418,727**	**4,420,751**	**96,839,478**	**95,380,482**	**4,698,217**	**100,078,699**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	1,651		1,651						
Land Improvements Outlay	73,431		73,431	25,000		25,000	31,429		31,429
Infrastructure Outlay	122,533		122,533	6,675,000		6,675,000	105,606		105,606
Buildings and Other Structures	6,113,798		6,113,798	6,955,202		6,955,202	3,285,949		3,285,949
Machinery and Equipment Outlay	6,913,978		6,913,978	874,886		874,886	1,661,818		1,661,818
Transportation Equipment Outlay	3,599		3,599	20,000		20,000	239,330		239,330
Furniture, Fixtures and Books Outlay	88,722		88,722	38,722		38,722	136,391		136,391
Other Property Plant and Equipment Outlay	28,931		28,931	25,275		25,275	39,308		39,308
Biological Assets Outlay	1,710		1,710						
Intangible Assets Outlay	288		288	5,000		5,000	2,000		2,000
TOTAL CO	**13,348,641**		**13,348,641**	**14,619,085**		**14,619,085**	**5,501,831**		**5,501,831**
TOTAL, SUCS	**93,341,073**	**4,251,914**	**97,592,987**	**107,037,812**	**4,420,751**	**111,458,563**	**100,882,313**	**4,698,217**	**105,580,530**
Department of Energy (DOE)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	469,776		469,776	506,147		506,147	480,208		480,208
Total Salaries and other Lump-sums	**469,776**		**469,776**	**506,147**		**506,147**	**480,208**		**480,208**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	19,971		19,971	20,880		20,880	20,016		20,016
Representation Allowance	6,019		6,019	5,706		5,706	5,088		5,088
Transportation Allowance	4,341		4,341	5,406		5,406	4,788		4,788
Clothing and Uniform Allowance	5,058		5,058	5,220		5,220	5,004		5,004
Honoraria	8,247		8,247	500		500	500		500
Year End Bonus	39,713		39,713	42,179		42,179	40,019		40,019
Mid-Year Bonus - Civilian	39,778		39,778	42,179		42,179	40,019		40,019
Cash Gift	4,235		4,235	4,350		4,350	4,170		4,170
Productivity Enhancement Incentive	3,957		3,957	4,350		4,350	4,170		4,170
Step Increment				1,265		1,265	1,198		1,198
Collective Negotiation Agreement	21,300		21,300						
Total Other Compensation Common to All	**152,619**		**152,619**	**132,035**		**132,035**	**124,972**		**124,972**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	60		60	147		147	294		294
Magna Carta for Science & Technology Personnel	17,348		17,348	17,348		17,348	22,284		22,284
Other Personnel Benefits	15,788		15,788						
Anniversary Bonus - Civilian	2,247		2,247						
Total Other Compensation for Specific Groups	**35,443**		**35,443**	**17,495**		**17,495**	**22,578**		**22,578**
Other Benefits									
Retirement and Life Insurance Premiums		56,085	56,085		60,737	60,737		57,623	57,623
PAG-IBIG Contributions	1,031		1,031	1,043		1,043	1,000		1,000
PhilHealth Contributions	8,911		8,911	10,814		10,814	10,309		10,309
Employees Compensation Insurance Premiums	1,000		1,000	1,043		1,043	1,000		1,000
Terminal Leave	33,192		33,192	4,853		4,853	2,537		2,537
Loyalty Award - Civilian	430		430	835		835	620		620
Total Other Benefits	**44,564**	**56,085**	**100,649**	**18,588**	**60,737**	**79,325**	**15,466**	**57,623**	**73,089**
TOTAL PS,CIVILIAN PERSONNEL	**702,402**	**56,085**	**758,487**	**674,265**	**60,737**	**735,002**	**643,224**	**57,623**	**700,847**
TOTAL PS	**702,402**	**56,085**	**758,487**	**674,265**	**60,737**	**735,002**	**643,224**	**57,623**	**700,847**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	80,563	23,586	104,149	60,688	31,046	91,734	71,273	34,741	106,014
Training and Scholarship Expenses	6,969	2,003	8,972	8,059	14,223	22,282	16,731	10,503	27,234
Supplies and Materials Expenses	44,408	11,003	55,411	58,068	24,627	82,695	54,544	26,099	80,643
Utility Expenses	31,166		31,166	33,450		33,450	38,260		38,260
Communication Expenses	15,021	34	15,055	20,721	181	20,902	18,021	182	18,203
Awards/Rewards and Prizes	5,084		5,084	1,705		1,705	3,794	3,940	7,734
Survey, Research, Exploration and Development Expenses	1,469		1,469				900		900
Professional Services	60,819	132,750	193,569	28,279	140,451	168,730	18,982	96,246	115,228
General Services	115,583	200,170	315,753	126,080	230,255	356,335	151,996	303,776	455,772
Repairs and Maintenance	24,295	2,487	26,782	18,248	2,165	20,413	20,792	13,095	33,887
Taxes, Insurance Premiums and Other Fees	9,057		9,057	12,101		12,101	12,080		12,080
Extraordinary and Miscellaneous Expenses	3,170		3,170	3,942		3,942	3,546		3,546
Other Maintenance and Operating Expenses									
Advertising Expenses	6,267		6,267	10,622	8,000	18,622	7,172	10,500	17,672
Printing and Publication Expenses	3,091		3,091	4,225	2,252	6,477	4,885	3,272	8,157
Representation Expenses	71,027	24,573	95,600	35,044	23,902	58,946	43,782	27,309	71,091
Transportation and Delivery Expenses	615	8	623	891	220	1,111	478	50	528
Rent/Lease Expenses	75,198	1,609	76,807	81,981	1,577	83,558	78,706	2,017	80,723
Membership Dues and Contributions to Organizations	25		25	100		100	98		98
Subscription Expenses	91,291		91,291	125,244	3,238	128,482	143,370	5,349	148,719
Donations	17,009		17,009	17,022		17,022	20,000		20,000
TOTAL MOOE	**662,127**	**398,223**	**1,060,350**	**646,470**	**482,137**	**1,128,607**	**709,410**	**537,079**	**1,246,489**
TOTAL CURRENT OPERATING EXPENDITURES	**1,364,529**	**454,308**	**1,818,837**	**1,320,735**	**542,874**	**1,863,609**	**1,352,634**	**594,702**	**1,947,336**
Capital Outlays									
Infrastructure Outlay		299,412	299,412		300,000	300,000		300,000	300,000
Buildings and Other Structures								14,000	14,000
Machinery and Equipment Outlay	31,753	10,092	41,845		13,635	13,635	260,926	21,105	282,031
Transportation Equipment Outlay		66,215	66,215		45,300	45,300	11,600	23,650	35,250
Furniture, Fixtures and Books Outlay		444	444				14,000	180	14,180

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CO	**31,753**	**376,163**	**407,916**		**358,935**	**358,935**	**286,526**	**358,935**	**645,461**
TOTAL, DOE	**1,396,282**	**830,471**	**2,226,753**	**1,320,735**	**901,809**	**2,222,544**	**1,639,160**	**953,637**	**2,592,797**
Department of Environment and Natural Resources (DENR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	6,670,397		6,670,397	7,085,819		7,085,819	6,990,113		6,990,113
Total Salaries and other Lump-sums	**6,670,397**		**6,670,397**	**7,085,819**		**7,085,819**	**6,990,113**		**6,990,113**
Other Compensation Common to All									
Personnel Economic Relief Allowance	430,375		430,375	443,136		443,136	434,328		434,328
Representation Allowance	57,935		57,935	51,756		51,756	50,688		50,688
Transportation Allowance	40,436		40,436	45,486		45,486	44,724		44,724
Clothing and Uniform Allowance	107,059		107,059	110,784		110,784	108,582		108,582
Honoraria	4,120		4,120	195		195	195		195
Overtime Pay	10,887		10,887						
Year End Bonus	558,070		558,070	590,502		590,502	582,523		582,523
Mid-Year Bonus - Civilian	551,578		551,578	590,502		590,502	582,523		582,523
Cash Gift	90,225		90,225	92,320		92,320	90,485		90,485
Productivity Enhancement Incentive	89,035		89,035	92,320		92,320	90,485		90,485
Performance Based Bonus	398,529		398,529						
Step Increment				17,711		17,711	17,453		17,453
Collective Negotiation Agreement	423,209		423,209						
Total Other Compensation Common to All	**2,761,458**		**2,761,458**	**2,034,712**		**2,034,712**	**2,001,986**		**2,001,986**
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	105,714		105,714	116,979		116,979	134,288		134,288
Longevity Pay	40		40						
Allowance of Attorney's de Officio	21,104		21,104	41,130		41,130	41,130		41,130

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Personnel Benefits	358,957		358,957						
Anniversary Bonus - Civilian	49,392		49,392	2,874		2,874	339		339
Total Other Compensation for Specific Groups	**535,207**		**535,207**	**160,983**		**160,983**	**175,757**		**175,757**
Other Benefits									
Retirement and Life Insurance Premiums		822,172	822,172		864,408	864,408		849,975	849,975
PAG-IBIG Contributions	21,765		21,765	22,125		22,125	21,698		21,698
PhilHealth Contributions	124,940		124,940	157,133		157,133	154,953		154,953
Employees Compensation Insurance Premiums	21,562		21,562	22,125		22,125	21,698		21,698
Terminal Leave	492,793		492,793	205,717		205,717	246,169		246,169
Loyalty Award - Civilian	7,827		7,827	9,185		9,185	9,820		9,820
Total Other Benefits	**668,887**	**822,172**	**1,491,059**	**416,285**	**864,408**	**1,280,693**	**454,338**	**849,975**	**1,304,313**
Non-Permanent Positions	99,110		99,110	110,564		110,564	106,671		106,671
TOTAL PS,CIVILIAN PERSONNEL	**10,735,059**	**822,172**	**11,557,231**	**9,808,363**	**864,408**	**10,672,771**	**9,728,865**	**849,975**	**10,578,840**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	102,235		102,235	110,484		110,484	107,133		107,133
Total Permanent Positions	**102,235**		**102,235**	**110,484**		**110,484**	**107,133**		**107,133**
Other Compensation Common to All									
Personnel Economic Relief Allowance	5,626		5,626	5,808		5,808	5,592		5,592
Clothing/ Uniform Allowance	581		581	581		581	1,398		1,398
Subsistence Allowance	12,964		12,964	13,252		13,252	12,756		12,756
Laundry Allowance	108		108	111		111	84		84
Quarters Allowance	1,242		1,242	1,406		1,406	1,359		1,359
Longevity Pay	24,794		24,794	42,372		42,372	25,540		25,540
Mid-Year Bonus - Military/Uniformed Personnel	7,935		7,935	9,207		9,207	8,928		8,928
Year-end Bonus	8,691		8,691	9,207		9,207	8,928		8,928
Cash Gift	1,203		1,203	1,210		1,210	1,165		1,165
Productivity Enhancement Incentive	1,195		1,195	1,210		1,210	1,165		1,165
Total Other Compensation Common to All	**64,339**		**64,339**	**84,364**		**84,364**	**66,915**		**66,915**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Sea Duty Pay	9,644		9,644	15,768		15,768	14,213		14,213
Hazard Duty Pay	1,519		1,519	1,567		1,567	1,510		1,510
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				12,414		12,414	17,327		17,327
Anniversary Bonus - Military/Uniformed Personnel	624		624						
Total Other Compensation for Specific Groups	**11,787**		**11,787**	**29,749**		**29,749**	**33,050**		**33,050**
Other Benefits									
Special Group Term Insurance				17		17	17		17
Pension, Military/Uniformed Personnel	33,261		33,261						
PAG-IBIG Contributions	278		278	290		290	280		280
PhilHealth Contributions	1,940		1,940	2,486		2,486	1,181		1,181
Employees Compensation Insurance Premiums	281		281	290		290	280		280
Retirement Gratuity	5,317		5,317						
Terminal Leave	4,884		4,884	1,006		1,006	3,761		3,761
Total Other Benefits	**45,961**		**45,961**	**4,089**		**4,089**	**5,519**		**5,519**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**224,322**		**224,322**	**228,686**		**228,686**	**212,617**		**212,617**
TOTAL PS	**10,959,381**	**822,172**	**11,781,553**	**10,037,049**	**864,408**	**10,901,457**	**9,941,482**	**849,975**	**10,791,457**
Maintenance and Other Operating Services									
Travelling Expenses	936,795	9,820	946,615	1,385,855	9,542	1,395,397	1,450,544	12,491	1,463,035
Training and Scholarship Expenses	594,708	2,949	597,657	511,647	4,301	515,948	644,587	7,214	651,801
Supplies and Materials Expenses	1,302,855	10,412	1,313,267	1,474,727	4,255	1,478,982	1,639,742	11,431	1,651,173
Utility Expenses	377,645	86	377,731	354,168	690	354,858	396,552	1,062	397,614
Communication Expenses	212,785	55	212,840	246,942	286	247,228	291,240	206	291,446
Awards/Rewards and Prizes	6,964		6,964	8,133	17	8,150	7,245	67	7,312
Survey, Research, Exploration and Development Expenses	552,380		552,380	492,291	344	492,635	531,404	394	531,798
Demolition/Relocation and Desilting/Dredging Expenses	10,124		10,124				100		100
Professional Services	2,276,619	27,022	2,303,641	2,275,967	31,318	2,307,285	2,391,019	39,315	2,430,334
General Services	1,590,402	1,595	1,591,997	1,059,663	395	1,060,058	1,188,946	1,229	1,190,175
Repairs and Maintenance	571,091	5,070	576,161	767,525	2,705	770,230	843,322	27,061	870,383

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Financial Assistance/Subsidy	19,107		19,107	25,411		25,411	55,076		55,076
Taxes, Insurance Premiums and Other Fees	140,483	39	140,522	105,358	380	105,738	178,191	2,110	180,301
Labor and Wages	169,162	2,494	171,656	222,132	3,052	225,184	221,988	3,184	225,172
Extraordinary and Miscellaneous Expenses	12,034		12,034	13,134		13,134	12,538		12,538
Confidential Expenses	7,000		7,000	13,950		13,950	13,950		13,950
Other Maintenance and Operating Expenses									
Advertising Expenses	21,394	115	21,509	18,417	120	18,537	23,288	345	23,633
Printing and Publication Expenses	38,796	343	39,139	54,590	365	54,955	60,341	190	60,531
Representation Expenses	278,738	3,836	282,574	270,002	2,861	272,863	278,743	3,944	282,687
Transportation and Delivery Expenses	8,458	35	8,493	9,826	107	9,933	10,356	105	10,461
Rent/Lease Expenses	128,328	4,118	132,446	111,464	4,466	115,930	126,091	7,274	133,365
Membership Dues and Contributions to Organizations	3,758		3,758	3,232		3,232	1,864		1,864
Subscription Expenses	238,117	6,207	244,324	147,638	4,576	152,214	385,256	4,216	389,472
Donations	25		25	2		2			
Other Maintenance and Operating Expenses	387,533	2,049	389,582	369,513	16,208	385,721	518,151	16,561	534,712
TOTAL MOOE	**9,885,301**	**76,245**	**9,961,546**	**9,941,587**	**85,988**	**10,027,575**	**11,270,534**	**138,399**	**11,408,933**
TOTAL CURRENT OPERATING EXPENDITURES	**20,844,682**	**898,417**	**21,743,099**	**19,978,636**	**950,396**	**20,929,032**	**21,212,016**	**988,374**	**22,200,390**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	1,659,481		1,659,481	1,236,974		1,236,974	1,343,743		1,343,743
Infrastructure Outlay	1,094,520		1,094,520	720,071		720,071	979,480		979,480
Buildings and Other Structures	619,025	17,214	636,239	393,851	21,000	414,851	476,031	10,000	486,031
Machinery and Equipment Outlay	1,036,007	71,590	1,107,597	725,370	70,281	795,651	451,237	91,320	542,557
Transportation Equipment Outlay	142,999	8,135	151,134	233,600		233,600	32,320	11,000	43,320
Furniture, Fixtures and Books Outlay	25,012	150	25,162	3,500		3,500	27,000		27,000
Other Property Plant and Equipment Outlay	5,635		5,635						
Intangible Assets Outlay	2,674		2,674				50,000		50,000
TOTAL CO	**4,585,353**	**97,089**	**4,682,442**	**3,313,366**	**91,281**	**3,404,647**	**3,359,811**	**112,320**	**3,472,131**
TOTAL, DENR	**25,430,035**	**995,506**	**26,425,541**	**23,292,002**	**1,041,677**	**24,333,679**	**24,571,827**	**1,100,694**	**25,672,521**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Department of Finance (DOF)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	8,030,616	162,273	8,192,889	8,066,804	162,483	8,229,287	8,426,899	173,922	8,600,821
Total Salaries and other Lump-sums	**8,030,616**	**162,273**	**8,192,889**	**8,066,804**	**162,483**	**8,229,287**	**8,426,899**	**173,922**	**8,600,821**
Other Compensation Common to All									
Personnel Economic Relief Allowance	459,419	5,069	464,488	453,696	5,016	458,712	475,344	5,496	480,840
Representation Allowance	64,115	2,135	66,250	48,264	2,058	50,322	47,124	2,028	49,152
Transportation Allowance	42,764	1,590	44,354	48,132	2,058	50,190	46,992	2,028	49,020
Clothing and Uniform Allowance	114,032	1,302	115,334	113,424	1,255	114,679	118,836	1,374	120,210
Honoraria	109		109						
Overtime Pay	21,490		21,490						
Year End Bonus	669,823	13,644	683,467	672,229	13,542	685,771	702,238	14,493	716,731
Mid-Year Bonus - Civilian	651,674	13,083	664,757	672,229	13,541	685,770	702,238	14,493	716,731
Cash Gift	96,310	1,061	97,371	94,520	1,045	95,565	99,030	1,145	100,175
Productivity Enhancement Incentive	95,321	1,040	96,361	94,520	1,045	95,565	99,030	1,145	100,175
Step Increment				20,162		20,162	21,059		21,059
Performance Based Bonus	240,804	7,163	247,967						
Collective Negotiation Agreement	36,773		36,773						
Total Other Compensation Common to All	**2,492,634**	**46,087**	**2,538,721**	**2,217,176**	**39,560**	**2,256,736**	**2,311,891**	**42,202**	**2,354,093**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	713		713	518		518	696		696
Quarters Allowance	48		48	7,617		7,617	7,617		7,617
Overseas Allowance				4,796		4,796	5,224		5,224
Hazard Duty Pay	48,549	286	48,835						
Longevity Pay	25		25						
Other Personnel Benefits	290,712	4,849	295,561						
Anniversary Bonus - Civilian	25,756		25,756				44,274		44,274

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Special Counsel Allowance	34,195		34,195						
Total Other Compensation for Specific Groups	**399,998**	**5,135**	**405,133**	**12,931**		**12,931**	**57,811**		**57,811**
Other Benefits									
Retirement and Life Insurance Premiums		980,108	980,108		987,511	987,511		1,032,092	1,032,092
PAG-IBIG Contributions	23,730	255	23,985	22,685	250	22,935	23,776	273	24,049
PhilHealth Contributions	155,460	2,753	158,213	178,846	3,176	182,022	187,061	3,901	190,962
Employees Compensation Insurance Premiums	23,596	254	23,850	22,685	250	22,935	23,776	273	24,049
Retirement Gratuity	116,185		116,185						
Terminal Leave	375,750	7,475	383,225	471,102		471,102	524,045		524,045
Loyalty Award - Civilian	7,722		7,722	9,247		9,247	7,665		7,665
Total Other Benefits	**702,443**	**990,845**	**1,693,288**	**704,565**	**991,187**	**1,695,752**	**766,323**	**1,036,539**	**1,802,862**
Non-Permanent Positions	91,522		91,522	113,314		113,314	118,190		118,190
TOTAL PS,CIVILIAN PERSONNEL	**11,717,213**	**1,204,340**	**12,921,553**	**11,114,790**	**1,193,230**	**12,308,020**	**11,681,114**	**1,252,663**	**12,933,777**
TOTAL PS	**11,717,213**	**1,204,340**	**12,921,553**	**11,114,790**	**1,193,230**	**12,308,020**	**11,681,114**	**1,252,663**	**12,933,777**
Maintenance and Other Operating Services									
Travelling Expenses	261,845	8,361	270,206	153,850	7,000	160,850	303,893	5,706	309,599
Training and Scholarship Expenses	65,289	17,896	83,185	103,446	18,250	121,696	144,863	7,250	152,113
Supplies and Materials Expenses	760,548	11,299	771,847	700,870	48,948	749,818	937,938	19,977	957,915
Utility Expenses	533,355	9,420	542,775	484,468	6,750	491,218	562,865	6,750	569,615
Communication Expenses	267,175	8,057	275,232	322,589	64,601	387,190	386,094	64,001	450,095
Awards/Rewards and Prizes	708		708	1,614		1,614	1,601		1,601
Professional Services	527,881	24,477	552,358	396,257	87,515	483,772	787,706	99,809	887,515
General Services	1,067,256	29,815	1,097,071	1,270,097	23,070	1,293,167	1,247,316	23,070	1,270,386
Repairs and Maintenance	211,455	301,822	513,277	324,125	386,657	710,782	352,608	414,078	766,686
Financial Assistance/Subsidy		10,000,000	10,000,000						
Taxes, Insurance Premiums and Other Fees	137,516	25,051,485	25,189,001	143,405	1,200	144,605	144,029	1,200	145,229
Interest Expenses	97,911		97,911	80,213		80,213	54,424		54,424
Bank Charges	458,789		458,789	712,000		712,000			
Extraordinary and Miscellaneous Expenses	24,676	982	25,658	30,011	1,205	31,216	26,996	1,205	28,201
Confidential Expenses	80,500		80,500	80,500		80,500	111,000		111,000

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses									
Advertising Expenses	46,362	159	46,521	17,974	1,000	18,974	28,200	1,000	29,200
Printing and Publication Expenses	14,550	735	15,285	15,057	250	15,307	14,246	250	14,496
Representation Expenses	9,761	1,214	10,975	6,365	3,500	9,865	7,119	3,500	10,619
Transportation and Delivery Expenses	8,607		8,607	7,887		7,887	7,462		7,462
Rent/Lease Expenses	1,041,688	2,252	1,043,940	1,199,611	7,507	1,207,118	1,713,442	8,107	1,721,549
Membership Dues and Contributions to Organizations	2,695	1,758	4,453	1,213	1,800	3,013	1,234	1,800	3,034
Subscription Expenses	400,283	37,171	437,454	777,498	24,574	802,072	1,216,235	24,574	1,240,809
Bank Transaction Fee	61		61				550,627	750	551,377
Other Maintenance and Operating Expenses	82,050	26,946	108,996	55,141	20,654	75,795	105,331	21,454	126,785
TOTAL MOOE	**6,100,961**	**35,533,849**	**41,634,810**	**6,884,191**	**704,481**	**7,588,672**	**8,705,229**	**704,481**	**9,409,710**
TOTAL CURRENT OPERATING EXPENDITURES	**17,818,174**	**36,738,189**	**54,556,363**	**17,998,981**	**1,897,711**	**19,896,692**	**20,386,343**	**1,957,144**	**22,343,487**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	27		27						
Infrastructure Outlay	197		197						
Buildings and Other Structures	257,509	2,571	260,080	150,659		150,659	805,719		805,719
Machinery and Equipment Outlay	299,527	19,364	318,891	1,336,012	970,832	2,306,844	878,890	960,000	1,838,890
Transportation Equipment Outlay	13,260		13,260	57,500		57,500	166,700		166,700
Furniture, Fixtures and Books Outlay	24,774		24,774	200		200	400		400
Other Property Plant and Equipment Outlay	23,318		23,318						
Investment Outlay	2,300,305		2,300,305	2,302,909		2,302,909	2,445,518		2,445,518
Intangible Assets Outlay	30,533		30,533	55,271		55,271	62,052		62,052
TOTAL CO	**2,949,450**	**21,935**	**2,971,385**	**3,902,551**	**970,832**	**4,873,383**	**4,359,279**	**960,000**	**5,319,279**
TOTAL, DOF	**20,767,624**	**36,760,124**	**57,527,748**	**21,901,532**	**2,868,543**	**24,770,075**	**24,745,622**	**2,917,144**	**27,662,766**
Department of Foreign Affairs (DFA)									
Current Operating Expenditures									
Personnel Services									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,888,973		1,888,973	1,948,957		1,948,957	1,976,822		1,976,822
Total Salaries and other Lump-sums	**1,888,973**		**1,888,973**	**1,948,957**		**1,948,957**	**1,976,822**		**1,976,822**
Other Compensation Common to All									
Personnel Economic Relief Allowance	38,209		38,209	52,488		52,488	54,504		54,504
Representation Allowance	13,548		13,548	20,190		20,190	20,748		20,748
Transportation Allowance	10,020		10,020	19,638		19,638	20,196		20,196
Clothing and Uniform Allowance	110,105		110,105	13,122		13,122	13,626		13,626
Honoraria	4,422		4,422	5,877		5,877	5,877		5,877
Overtime Pay	23,514		23,514						
Year End Bonus	158,438		158,438	162,411		162,411	164,744		164,744
Mid-Year Bonus - Civilian	158,562		158,562	162,411		162,411	164,744		164,744
Cash Gift	15,046		15,046	14,845		14,845	15,305		15,305
Productivity Enhancement Incentive	14,693		14,693	14,845		14,845	15,305		15,305
Step Increment				4,873		4,873	4,943		4,943
Performance Based Bonus	1,472		1,472						
Collective Negotiation Agreement	80,220		80,220						
Total Other Compensation Common to All	**628,249**		**628,249**	**470,700**		**470,700**	**479,992**		**479,992**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	256		256						
Overseas Allowance	5,736,020		5,736,020	5,498,261		5,498,261	5,880,327		5,880,327
Hazard Pay	410		410						
Night Shift Differential Pay	293		293						
Lump-sum for Personnel Services				5,408		5,408			
Other Personnel Benefits	138,093		138,093						
Anniversary Bonus - Civilian	12		12	8,712		8,712			
Total Other Compensation for Specific Groups	**5,875,084**		**5,875,084**	**5,512,381**		**5,512,381**	**5,880,327**		**5,880,327**
Other Benefits									
Retirement and Life Insurance Premiums		232,327	232,327		233,874	233,874		237,220	237,220

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PAG-IBIG Contributions	3,554		3,554	3,565		3,565	3,672		3,672
PhilHealth Contributions	30,099		30,099	36,922		36,922	37,728		37,728
Employees Compensation Insurance Premiums	3,646		3,646	3,565		3,565	3,672		3,672
Terminal Leave	270,890		270,890	224,429		224,429	212,147		212,147
Loyalty Award - Civilian	1,916		1,916	25		25	140		140
Total Other Benefits	**310,105**	**232,327**	**542,432**	**268,506**	**233,874**	**502,380**	**257,359**	**237,220**	**494,579**
Non-Permanent Positions	647,177		647,177	39,713		39,713	34,129		34,129
TOTAL PS,CIVILIAN PERSONNEL	**9,349,588**	**232,327**	**9,581,915**	**8,240,257**	**233,874**	**8,474,131**	**8,628,629**	**237,220**	**8,865,849**
TOTAL PS	**9,349,588**	**232,327**	**9,581,915**	**8,240,257**	**233,874**	**8,474,131**	**8,628,629**	**237,220**	**8,865,849**
Maintenance and Other Operating Services									
Travelling Expenses	801,384		801,384	502,889		502,889	495,482		495,482
Training and Scholarship Expenses	156,558		156,558	96,924		96,924	85,831		85,831
Supplies and Materials Expenses	4,052,391		4,052,391	4,136,723		4,136,723	4,385,605		4,385,605
Utility Expenses	192,776		192,776	159,330		159,330	166,037		166,037
Communication Expenses	271,215		271,215	230,610		230,610	222,670		222,670
Professional Services	480,731		480,731	1,103,243		1,103,243	1,329,616		1,329,616
General Services	487,922		487,922	317,805		317,805	343,629		343,629
Repairs and Maintenance	155,774		155,774	149,153		149,153	126,569		126,569
Financial Assistance/Subsidy	921,213		921,213	1,000,000		1,000,000	1,000,000		1,000,000
Taxes, Insurance Premiums and Other Fees	74,915		74,915	65,322		65,322	74,546		74,546
Bank Charges	2		2	5		5			
Other Financial Charges	51,633		51,633	23,278		23,278			
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	4,760		4,760	4,758		4,758	4,944		4,944
Confidential Expenses	25,000		25,000	45,000		45,000	50,000		50,000
Other Maintenance and Operating Expenses									
Advertising Expenses	2,715		2,715	3,668		3,668	1,325		1,325
Printing and Publication Expenses	26,941		26,941	21,369		21,369	17,017		17,017
Representation Expenses	309,810		309,810	259,532		259,532	261,807		261,807
Transportation and Delivery Expenses	4,261		4,261	4,161		4,161	29,423		29,423
Rent/Lease Expenses	911,880		911,880	746,342		746,342	2,257,950		2,257,950

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Membership Dues and Contributions to Organizations	2,167,384		2,167,384	2,330,786		2,330,786	2,522,696		2,522,696
Subscription Expenses	61,944		61,944	42,250		42,250	34,526		34,526
Donations	11,052		11,052	24,973		24,973	1,011		1,011
Bank Transaction Fee							27,367		27,367
Other Maintenance and Operating Expenses	5,316		5,316	17,437		17,437	8,079		8,079
TOTAL MOOE	**11,177,577**		**11,177,577**	**11,285,558**		**11,285,558**	**13,446,130**		**13,446,130**
TOTAL CURRENT OPERATING EXPENDITURES	**20,527,165**	**232,327**	**20,759,492**	**19,525,815**	**233,874**	**19,759,689**	**22,074,759**	**237,220**	**22,311,979**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	59,680		59,680						
Buildings and Other Structures	1,230,735		1,230,735	808,949		808,949	1,498,612		1,498,612
Machinery and Equipment Outlay	78,047		78,047	5,301		5,301	14,904		14,904
Transportation Equipment Outlay	108,056		108,056	238,580		238,580	228,450		228,450
Furniture, Fixtures and Books Outlay	14,078		14,078	12,818		12,818	3,072		3,072
Heritage Assets				30,000		30,000			
Other Property Plant and Equipment Outlay							1,920		1,920
TOTAL CO	**1,490,596**		**1,490,596**	**1,095,648**		**1,095,648**	**1,746,958**		**1,746,958**
TOTAL, DFA	**22,017,761**	**232,327**	**22,250,088**	**20,621,463**	**233,874**	**20,855,337**	**23,821,717**	**237,220**	**24,058,937**
Department of Health (DOH)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	32,993,822		32,993,822	33,854,867		33,854,867	36,453,957		36,453,957
Total Salaries and other Lump-sums	**32,993,822**		**32,993,822**	**33,854,867**		**33,854,867**	**36,453,957**		**36,453,957**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,189,283		2,189,283	1,659,852		1,659,852	1,812,528		1,812,528
Representation Allowance	51,728		51,728	35,371		35,371	34,915		34,915
Transportation Allowance	36,666		36,666	32,587		32,587	32,053		32,053
Clothing and Uniform Allowance	562,471		562,471	423,246		423,246	461,712		461,712
Honoraria	2,231		2,231	4,462		4,462	4,462		4,462
Overtime Pay	9,102		9,102						
Year End Bonus	3,606,462		3,606,462	2,821,236		2,821,236	3,037,835		3,037,835
Mid-Year Bonus - Civilian	3,223,579		3,223,579	2,821,236		2,821,236	3,037,835		3,037,835
Cash Gift	463,441		463,441	352,705		352,705	384,760		384,760
Productivity Enhancement Incentive	446,276		446,276	352,705		352,705	384,760		384,760
Step Increment				84,631		84,631	91,133		91,133
Performance Based Bonus	2,038,086		2,038,086						
Collective Negotiation Agreement	1,216,543	25,205	1,241,748						
Total Other Compensation Common to All	**13,845,868**	**25,205**	**13,871,073**	**8,588,031**		**8,588,031**	**9,281,993**		**9,281,993**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	10,803,256		10,803,256	4,945,237		4,945,237	4,948,647		4,948,647
Hazard Duty Pay	16		16						
Night Shift Differential Pay	330,031		330,031	90,652		90,652	90,652		90,652
Lump-sum for filling of Positions - Civilian				9,304,243		9,304,243	10,059,468		10,059,468
Other Personnel Benefits	9,925,341		9,925,341						
Anniversary Bonus - Civilian	16,793		16,793				267		267
Total Other Compensation for Specific Groups	**21,075,437**		**21,075,437**	**14,340,132**		**14,340,132**	**15,099,034**		**15,099,034**
Other Benefits									
Retirement and Life Insurance Premiums		4,931,598	4,931,598		4,062,589	4,062,589		4,374,477	4,374,477
PAG-IBIG Contributions	115,657		115,657	84,647		84,647	92,344		92,344
PhilHealth Contributions	783,028		783,028	756,329		756,329	815,183		815,183
Employees Compensation Insurance Premiums	129,221		129,221	84,647		84,647	92,344		92,344
Terminal Leave	1,229,853		1,229,853	374,788		374,788	417,286		417,286
Loyalty Award - Civilian	21,530		21,530				120		120
Total Other Benefits	**2,279,289**	**4,931,598**	**7,210,887**	**1,300,411**	**4,062,589**	**5,363,000**	**1,417,277**	**4,374,477**	**5,791,754**
Non-Permanent Positions	11,224,308		11,224,308	16,366,986		16,366,986	17,253,088		17,253,088

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS,CIVILIAN PERSONNEL	**81,418,724**	**4,956,803**	**86,375,527**	**74,450,427**	**4,062,589**	**78,513,016**	**79,505,349**	**4,374,477**	**83,879,826**
TOTAL PS	**81,418,724**	**4,956,803**	**86,375,527**	**74,450,427**	**4,062,589**	**78,513,016**	**79,505,349**	**4,374,477**	**83,879,826**
Maintenance and Other Operating Services									
Travelling Expenses	539,420	41,537	580,957	371,920	25,321	397,241	632,673	55,333	688,006
Training and Scholarship Expenses	1,460,635	31,620	1,492,255	1,227,509	29,953	1,257,462	1,585,199	65,846	1,651,045
Supplies and Materials Expenses	24,148,796	64,847	24,213,643	34,302,207	92,276	34,394,483	32,669,758	88,702	32,758,460
Utility Expenses	1,096,037	35,465	1,131,502	2,230,915	32,179	2,263,094	2,252,955	37,591	2,290,546
Communication Expenses	188,893	24,895	213,788	271,557	40,469	312,026	296,144	23,217	319,361
Awards/Rewards and Prizes	42,642	19,137	61,779	24,113	12,000	36,113	35,546	16,438	51,984
Survey, Research, Exploration and Development Expenses	1,625		1,625	220,138		220,138	313,002		313,002
Professional Services	8,309,676	230,023	8,539,699	22,585,258	245,647	22,830,905	3,962,705	191,660	4,154,365
General Services	1,624,875	45,907	1,670,782	1,480,942	65,624	1,546,566	1,558,328	68,584	1,626,912
Repairs and Maintenance	243,552	16,632	260,184	496,045	28,207	524,252	565,611	36,890	602,501
Financial Assistance/Subsidy	26,997,898	8,257	27,006,155	34,804,673		34,804,673	47,890,950		47,890,950
Taxes, Insurance Premiums and Other Fees	242,362	191,252	433,614	239,742	13,176	252,918	366,488	14,733	381,221
Labor and Wages	57,439		57,439	40,756		40,756	112,403		112,403
Extraordinary and Miscellaneous Expenses	19,764	1,769	21,533	10,543	2,118	12,661	11,379	1,325	12,704
Other Maintenance and Operating Expenses									
Advertising Expenses	140,390	1,385	141,775	63,019	2,000	65,019	374,490	2,064	376,554
Printing and Publication Expenses	75,858	6,072	81,930	303,864	4,500	308,364	106,451	3,738	110,189
Representation Expenses	163,431	1,738	165,169	96,635	1,000	97,635	163,371	2,723	166,094
Transportation and Delivery Expenses	1,478,368	824	1,479,192	272,337	330	272,667	535,120	580	535,700
Rent/Lease Expenses	617,421	30,635	648,056	431,086	41,679	472,765	448,441	42,027	490,468
Membership Dues and Contributions to Organizations	761		761	3,483		3,483	893		893
Subscription Expenses	129,516	44,343	173,859	24,408	86,761	111,169	151,814	54,451	206,265
Donations					29,420	29,420		29,420	29,420
Bank Transaction Fee	2,653		2,653				2		2
Other Maintenance and Operating Expenses	14,817,059	10,118	14,827,177	4,124,504	16,880	4,141,384	1,341,468	34,218	1,375,686
TOTAL MOOE	**82,399,071**	**806,456**	**83,205,527**	**103,625,654**	**769,540**	**104,395,194**	**95,375,191**	**769,540**	**96,144,731**
TOTAL CURRENT OPERATING EXPENDITURES	**163,817,795**	**5,763,259**	**169,581,054**	**178,076,081**	**4,832,129**	**182,908,210**	**174,880,540**	**5,144,017**	**180,024,557**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	41,869		41,869	50,000		50,000			
Land Improvements Outlay	9,999		9,999						
Infrastructure Outlay	97,683		97,683						
Buildings and Other Structures	15,742,689	13,973	15,756,662	14,507,159		14,507,159	15,413,601		15,413,601
Machinery and Equipment Outlay	7,987,551	6,068	7,993,619	16,076,036		16,076,036	8,782,337		8,782,337
Transportation Equipment Outlay	1,080,199	8,637	1,088,836	903,800		903,800	378,500		378,500
Furniture, Fixtures and Books Outlay	1,719		1,719						
Other Property Plant and Equipment Outlay	634		634						
Intangible Assets Outlay	1,584		1,584	11,140		11,140			
TOTAL CO	**24,963,927**	**28,678**	**24,992,605**	**31,548,135**		**31,548,135**	**24,574,438**		**24,574,438**
TOTAL, DOH	**188,781,722**	**5,791,937**	**194,573,659**	**209,624,216**	**4,832,129**	**214,456,345**	**199,454,978**	**5,144,017**	**204,598,995**
Department of Human Settlements and Urban Development (DHSUD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	638,306		638,306	639,722		639,722	717,816		717,816
Total Salaries and other Lump-sums	**638,306**		**638,306**	**639,722**		**639,722**	**717,816**		**717,816**
Other Compensation Common to All									
Personnel Economic Relief Allowance	25,059		25,059	24,312		24,312	27,072		27,072
Representation Allowance	16,954		16,954	10,680		10,680	12,162		12,162
Transportation Allowance	14,849		14,849	10,680		10,680	12,162		12,162
Clothing and Uniform Allowance	9,963		9,963	6,078		6,078	6,768		6,768
Honoraria	188		188						
Overtime Pay	888		888						
Year End Bonus	51,262		51,262	53,320		53,320	59,828		59,828

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Mid-Year Bonus - Civilian	48,120		48,120	53,320		53,320	59,828		59,828
Cash Gift	5,148		5,148	5,065		5,065	5,640		5,640
Productivity Enhancement Incentive	6,091		6,091	5,065		5,065	5,640		5,640
Step Increment				1,599		1,599	1,793		1,793
Collective Negotiation Agreement	19,004		19,004						
Total Other Compensation Common to All	**197,526**		**197,526**	**170,119**		**170,119**	**190,893**		**190,893**
Other Compensation for Specific Groups									
Hazard Duty Pay	219		219						
Longevity Pay	1		1						
Lump-sum for Personnel Services	400		400						
Other Personnel Benefits	20,257		20,257						
Total Other Compensation for Specific Groups	**20,877**		**20,877**						
Other Benefits									
Retirement and Life Insurance Premiums		76,918	76,918		76,769	76,769		86,139	86,139
PAG-IBIG Contributions	1,259		1,259	1,214		1,214	1,356		1,356
PhilHealth Contributions	11,567		11,567	13,436		13,436	14,955		14,955
Employees Compensation Insurance Premiums	1,300		1,300	1,214		1,214	1,356		1,356
Terminal Leave	41,034		41,034	14,888		14,888	13,162		13,162
Loyalty Award - Civilian	377		377	105		105	290		290
Total Other Benefits	**55,537**	**76,918**	**132,455**	**30,857**	**76,769**	**107,626**	**31,119**	**86,139**	**117,258**
Non-Permanent Positions	6,995		6,995	18,294		18,294	6,038		6,038
TOTAL PS,CIVILIAN PERSONNEL	**919,241**	**76,918**	**996,159**	**858,992**	**76,769**	**935,761**	**945,866**	**86,139**	**1,032,005**
TOTAL PS	**919,241**	**76,918**	**996,159**	**858,992**	**76,769**	**935,761**	**945,866**	**86,139**	**1,032,005**
Maintenance and Other Operating Services									
Travelling Expenses	18,202		18,202	35,898		35,898	121,940		121,940
Training and Scholarship Expenses	20,959		20,959	37,696		37,696	54,636		54,636
Supplies and Materials Expenses	49,134		49,134	54,534		54,534	127,870		127,870
Utility Expenses	26,982		26,982	48,803		48,803	52,023		52,023
Communication Expenses	17,197		17,197	60,760		60,760	64,854		64,854

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Awards/Rewards and Prizes	136		136						
Professional Services	40,965		40,965	28,729		28,729	96,488		96,488
General Services	60,273		60,273	67,689		67,689	79,453		79,453
Repairs and Maintenance	4,721		4,721	13,859		13,859	17,339		17,339
Financial Assistance/Subsidy	12,000		12,000				1,256,814		1,256,814
Taxes, Insurance Premiums and Other Fees	3,214		3,214	5,147		5,147	13,815		13,815
Labor and Wages	10		10						
Extraordinary and Miscellaneous Expenses	8,762		8,762	7,921		7,921	22,763		22,763
Other Maintenance and Operating Expenses									
Advertising Expenses	245		245	4,733		4,733	5,435		5,435
Printing and Publication Expenses	1,665		1,665	6,179		6,179	4,934		4,934
Representation Expenses	11,125		11,125	25,909		25,909	17,780		17,780
Transportation and Delivery Expenses	490		490	3,333		3,333	1,979		1,979
Rent/Lease Expenses	41,880		41,880	52,600		52,600	63,661		63,661
Membership Dues and Contributions to Organizations	50		50	156		156	40		40
Subscription Expenses	2,494		2,494	13,245		13,245	47,643		47,643
Donations				19		19	19		19
Other Maintenance and Operating Expenses	13,226		13,226	14,244		14,244	14,132		14,132
TOTAL MOOE	**333,730**		**333,730**	**481,454**		**481,454**	**2,063,618**		**2,063,618**
TOTAL CURRENT OPERATING EXPENDITURES	**1,252,971**	**76,918**	**1,329,889**	**1,340,446**	**76,769**	**1,417,215**	**3,009,484**	**86,139**	**3,095,623**
Capital Outlays									
Property, Plant and Equipment Outlay									
Machinery and Equipment Outlay	29,485		29,485	111,280		111,280	175,141		175,141
Transportation Equipment Outlay	2,890		2,890	50,000		50,000	11,400		11,400
Furniture, Fixtures and Books Outlay	1,717		1,717				1,695		1,695
Other Property Plant and Equipment Outlay	238		238						
TOTAL CO	**34,330**		**34,330**	**161,280**		**161,280**	**188,236**		**188,236**
TOTAL, DHSUD	**1,287,301**	**76,918**	**1,364,219**	**1,501,726**	**76,769**	**1,578,495**	**3,197,720**	**86,139**	**3,283,859**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Department of Information and Communications Technology (DICT)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	787,810		787,810	750,913		750,913	835,423		835,423
Total Salaries and other Lump-sums	**787,810**		**787,810**	**750,913**		**750,913**	**835,423**		**835,423**
Other Compensation Common to All									
Personnel Economic Relief Allowance	36,257		36,257	34,032		34,032	36,960		36,960
Representation Allowance	18,425		18,425	13,590		13,590	15,312		15,312
Transportation Allowance	15,585		15,585	13,590		13,590	15,312		15,312
Clothing and Uniform Allowance	8,904		8,904	8,508		8,508	9,240		9,240
Honoraria	4		4						
Overtime Pay	1,621		1,621						
Year End Bonus	63,351		63,351	62,574		62,574	69,617		69,617
Mid-Year Bonus - Civilian	65,424		65,424	62,574		62,574	69,617		69,617
Cash Gift	7,430		7,430	7,090		7,090	7,700		7,700
Productivity Enhancement Incentive	7,264		7,264	7,090		7,090	7,700		7,700
Step Increment				1,879		1,879	2,086		2,086
Collective Negotiation Agreement	38,388		38,388						
Total Other Compensation Common to All	**262,653**		**262,653**	**210,927**		**210,927**	**233,544**		**233,544**
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	98,657		98,657	98,573		98,573	116,036		116,036
Hazard Pay	22		22						
Night Shift Differential Pay	230		230						
Lump-sum for Personnel Services				1,500		1,500			
Other Personnel Benefits	28,863		28,863						
Total Other Compensation for Specific Groups	**127,772**		**127,772**	**100,073**		**100,073**	**116,036**		**116,036**
Other Benefits									
Retirement and Life Insurance Premiums		92,859	92,859		90,111	90,111		100,250	100,250

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PAG-IBIG Contributions	1,836		1,836	1,703		1,703	1,850		1,850
PhilHealth Contributions	13,592		13,592	15,647		15,647	17,333		17,333
Employees Compensation Insurance Premiums	1,804		1,804	1,703		1,703	1,850		1,850
Terminal Leave	27,869		27,869	16,303		16,303	13,913		13,913
Loyalty Award - Civilian	696		696						
Total Other Benefits	**45,797**	**92,859**	**138,656**	**35,356**	**90,111**	**125,467**	**34,946**	**100,250**	**135,196**
Non-Permanent Positions				3,500		3,500	2,943		2,943
TOTAL PS,CIVILIAN PERSONNEL	**1,224,032**	**92,859**	**1,316,891**	**1,100,769**	**90,111**	**1,190,880**	**1,222,892**	**100,250**	**1,323,142**
TOTAL PS	**1,224,032**	**92,859**	**1,316,891**	**1,100,769**	**90,111**	**1,190,880**	**1,222,892**	**100,250**	**1,323,142**
Maintenance and Other Operating Services									
Travelling Expenses	83,202	2,971	86,173	94,984	56,818	151,802	99,099	56,818	155,917
Training and Scholarship Expenses	90,193	677	90,870	274,446		274,446	239,018		239,018
Supplies and Materials Expenses	153,331	5,484	158,815	124,654	11,404	136,058	280,773	11,404	292,177
Utility Expenses	81,240	5,632	86,872	77,747	23,368	101,115	96,580	23,368	119,948
Communication Expenses	45,050	345	45,395	141,960	3,178	145,138	354,901	3,178	358,079
Awards/Rewards and Prizes							600		600
Survey, Research, Exploration and Development Expenses	15,315		15,315	43,000		43,000	20,285		20,285
Professional Services	1,083,493	99,066	1,182,559	875,930	111,422	987,352	943,921	111,422	1,055,343
General Services	103,653	311	103,964	128,774		128,774	141,174		141,174
Repairs and Maintenance	43,077	755	43,832	326,467		326,467	59,695		59,695
Taxes, Insurance Premiums and Other Fees	22,686	5	22,691	28,449		28,449	16,928		16,928
Extraordinary and Miscellaneous Expenses	10,438		10,438	9,535		9,535	9,510		9,510
Confidential Expenses							300,000		300,000
Other Maintenance and Operating Expenses									
Advertising Expenses	3,413		3,413	1,930	8,196	10,126	700	8,196	8,896
Printing and Publication Expenses	1,234	74	1,308	4,968		4,968	3,110		3,110
Representation Expenses	22,461	646	23,107	24,696	11,908	36,604	15,692	11,908	27,600
Transportation and Delivery Expenses	1,175	1	1,176	325		325	10,365		10,365
Rent/Lease Expenses	290,229	133	290,362	93,084	10,313	103,397	429,161	10,313	439,474
Membership Dues and Contributions to Organizations	536		536	506		506	609		609
Subscription Expenses	466,694	106,840	573,534	1,896,258	2,263,393	4,159,651	936,593	2,263,393	3,199,986

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Donations	10		10						
Other Maintenance and Operating Expenses	17,631	137	17,768	608,901		608,901	212,372		212,372
TOTAL MOOE	**2,535,061**	**223,077**	**2,758,138**	**4,756,614**	**2,500,000**	**7,256,614**	**4,171,086**	**2,500,000**	**6,671,086**
TOTAL CURRENT OPERATING EXPENDITURES	**3,759,093**	**315,936**	**4,075,029**	**5,857,383**	**2,590,111**	**8,447,494**	**5,393,978**	**2,600,250**	**7,994,228**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	1,245		1,245						
Infrastructure Outlay	15,881		15,881	1,048,226		1,048,226	438,721		438,721
Buildings and Other Structures	38,300		38,300	102,762		102,762	417,660		417,660
Machinery and Equipment Outlay	733,571	500,000	1,233,571	1,249,057		1,249,057	1,001,653		1,001,653
Transportation Equipment Outlay	39,431		39,431	30,650		30,650			
Furniture, Fixtures and Books Outlay	11,387		11,387						
Other Property Plant and Equipment Outlay	5,415		5,415						
Intangible Assets Outlay				1,700		1,700	3,800		3,800
TOTAL CO	**845,230**	**500,000**	**1,345,230**	**2,432,395**		**2,432,395**	**1,861,834**		**1,861,834**
TOTAL, DICT	**4,604,323**	**815,936**	**5,420,259**	**8,289,778**	**2,590,111**	**10,879,889**	**7,255,812**	**2,600,250**	**9,856,062**
Department of the Interior and Local Government (DILG)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	6,867,799	4,211	6,872,010	7,207,548		7,207,548	7,173,228		7,173,228
Total Salaries and other Lump-sums	**6,867,799**	**4,211**	**6,872,010**	**7,207,548**		**7,207,548**	**7,173,228**		**7,173,228**
Other Compensation Common to All									
Personnel Economic Relief Allowance	458,218	128	458,346	466,896		466,896	459,288		459,288

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Representation Allowance	143,402	53	143,455	147,894		147,894	149,892		149,892
Transportation Allowance	131,695	17	131,712	148,866		148,866	151,032		151,032
Clothing and Uniform Allowance	114,480	66	114,546	116,724		116,724	114,822		114,822
Honoraria	131,963		131,963	150,168		150,168	172,037		172,037
Overtime Pay	6,385	84	6,469						
Year End Bonus	573,479		573,479	600,642		600,642	597,774		597,774
Mid-Year Bonus - Civilian	567,626	597	568,223	600,642		600,642	597,774		597,774
Cash Gift	95,650		95,650	97,270		97,270	95,685		95,685
Productivity Enhancement Incentive	95,096		95,096	97,270		97,270	95,685		95,685
Per Diems	534		534	608		608	608		608
Step Increment				18,023		18,023	17,940		17,940
Performance Based Bonus	3,607,668		3,607,668						
Collective Negotiation Agreement	122,731		122,731						
Total Other Compensation Common to All	**6,048,927**	**945**	**6,049,872**	**2,445,003**		**2,445,003**	**2,452,537**		**2,452,537**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	14,060		14,060	14,031		14,031	14,031		14,031
Overseas Allowance							6,030		6,030
Hazard Pay	131		131						
Hazard Duty Pay	168	8	176						
Longevity Pay	15,557		15,557	15,557		15,557	15,557		15,557
Lump-sum for filling of Positions - Civilian				12,817		12,817	55,771		55,771
Other Personnel Benefits	1,202,928	136	1,203,064						
Anniversary Bonus - Civilian	12,903		12,903						
Total Other Compensation for Specific Groups	**1,245,747**	**144**	**1,245,891**	**42,405**		**42,405**	**91,389**		**91,389**
Other Benefits									
Retirement and Life Insurance Premiums		818,740	818,740		864,899	864,899		860,784	860,784
PAG-IBIG Contributions	23,360	6	23,366	23,337		23,337	22,955		22,955
PhilHealth Contributions	123,636	69	123,705	157,913		157,913	157,094		157,094
Employees Compensation Insurance Premiums	22,815	6	22,821	23,337		23,337	22,955		22,955
Retirement Gratuity	14,628		14,628						
Terminal Leave	3,822,534	1,287	3,823,821	106,083		106,083	144,713		144,713
Loyalty Award - Civilian	17,254		17,254	12,405		12,405	14,175		14,175

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Benefits	**4,024,227**	**820,108**	**4,844,335**	**323,075**	**864,899**	**1,187,974**	**361,892**	**860,784**	**1,222,676**
Non-Permanent Positions	26,192		26,192	39,960		39,960	40,281		40,281
TOTAL PS,CIVILIAN PERSONNEL	**18,212,892**	**825,408**	**19,038,300**	**10,057,991**	**864,899**	**10,922,890**	**10,119,327**	**860,784**	**10,980,111**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	111,554,105		111,554,105	106,628,170		106,628,170	109,793,801		109,793,801
Creation of New Positions				1,612,676		1,612,676	1,482,942		1,482,942
Total Permanent Positions	**111,554,105**		**111,554,105**	**108,240,846**		**108,240,846**	**111,276,743**		**111,276,743**
Other Compensation Common to All									
Personnel Economic Relief Allowance	6,765,827		6,765,827	6,376,800		6,376,800	6,562,464		6,562,464
Clothing/ Uniform Allowance	2,361,341		2,361,341	2,225,686		2,225,686	2,382,692		2,382,692
Subsistence Allowance	15,447,655		15,447,655	14,547,076		14,547,076	14,970,620		14,970,620
Laundry Allowance	108,119		108,119	101,921		101,921	104,628		104,628
Quarters Allowance	1,390,626		1,390,626	1,413,549		1,413,549	1,452,769		1,452,769
Longevity Pay	19,318,281		19,318,281	19,434,445		19,434,445	19,434,445		19,434,445
Mid-Year Bonus - Military/Uniformed Personnel	8,656,301		8,656,301	8,885,681		8,885,681	9,149,482		9,149,482
Year-end Bonus	8,775,628		8,775,628	8,885,681		8,885,681	9,149,482		9,149,482
Cash Gift	1,321,543		1,321,543	1,328,500		1,328,500	1,367,180		1,367,180
Productivity Enhancement Incentive	1,320,812		1,320,812	1,328,500		1,328,500	1,367,180		1,367,180
Performance Based Bonus	3,646,775		3,646,775						
Total Other Compensation Common to All	**69,112,908**		**69,112,908**	**64,527,839**		**64,527,839**	**65,940,942**		**65,940,942**
Other Compensation for Specific Groups									
Hazardous Duty Pay	692,142		692,142	526,568		526,568	526,568		526,568
Special Duty Allowance							166,974		166,974
Flying Pay	11,488		11,488	11,488		11,488	11,488		11,488
Sea Duty Pay	192,845		192,845	192,845		192,845	192,845		192,845
Overseas Allowance	55,676		55,676	55,676		55,676	55,676		55,676
Combat Incentive Pay	4,787,212		4,787,212	4,787,212		4,787,212	4,787,212		4,787,212
Hazard Duty Pay	1,826,878		1,826,878	1,714,608		1,714,608	1,763,118		1,763,118
Training Subsistence Allowance	256,626		256,626	256,000		256,000	256,000		256,000

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Civil Disturbance Control Subsistence Allowance	111,524		111,524	111,524		111,524	111,524		111,524
Subsistence of Detainees	125,093		125,093	125,093		125,093	125,093		125,093
Hardship Allowance	602		602	602		602	602		602
Combat Duty Pay	6,322,708		6,322,708	6,254,964		6,254,964	6,254,964		6,254,964
Incentive Pay	26,581		26,581	26,581		26,581	26,581		26,581
Instructor's Duty Pay	126,208		126,208	108,448		108,448	108,448		108,448
Medal of Valor Award	49,500		49,500	49,500		49,500	49,500		49,500
Hospitalization Expenses	99,675		99,675	113,298		113,298	113,298		113,298
Specialist's Pay	34,187		34,187	34,187		34,187	34,187		34,187
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				8,433,910		8,433,910	6,658,701		6,658,701
Total Other Compensation for Specific Groups	**14,718,945**		**14,718,945**	**22,802,504**		**22,802,504**	**21,242,779**		**21,242,779**
Other Benefits									
Special Group Term Insurance	18,853		18,853	19,130		19,130	19,687		19,687
PAG-IBIG Contributions	311,158		311,158	318,840		318,840	328,124		328,124
Pension, Military/Uniformed Personnel	51,530,387		51,530,387						
PhilHealth Contributions	1,848,998		1,848,998	2,398,945		2,398,945	2,470,137		2,470,137
Employees Compensation Insurance Premiums	300,442		300,442	318,840		318,840	328,124		328,124
Police Benefits	650,575		650,575	835,145		835,145	835,145		835,145
Retirement Gratuity	5,819,313		5,819,313	3,014,132		3,014,132	3,096,152		3,096,152
Terminal Leave	7,757,544		7,757,544	4,835,146		4,835,146	4,425,852		4,425,852
Total Other Benefits	**68,237,270**		**68,237,270**	**11,740,178**		**11,740,178**	**11,503,221**		**11,503,221**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**263,623,228**		**263,623,228**	**207,311,367**		**207,311,367**	**209,963,685**		**209,963,685**
TOTAL PS	**281,836,120**	**825,408**	**282,661,528**	**217,369,358**	**864,899**	**218,234,257**	**220,083,012**	**860,784**	**220,943,796**
Maintenance and Other Operating Services									
Travelling Expenses	531,568	1,289	532,857	641,311		641,311	757,558		757,558
Training and Scholarship Expenses	1,756,978	1,115	1,758,093	2,193,121		2,193,121	1,950,577		1,950,577
Supplies and Materials Expenses	17,892,918	162	17,893,080	17,958,053		17,958,053	18,986,347		18,986,347
Utility Expenses	1,862,409		1,862,409	1,822,567		1,822,567	1,916,434		1,916,434
Communication Expenses	598,798	18	598,816	720,747		720,747	894,637		894,637

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Awards/Rewards and Prizes	36,708		36,708	34,931		34,931	34,711		34,711
Survey, Research, Exploration and Development Expenses	407		407	4,793		4,793	4,793		4,793
Professional Services	100,663	9,343	110,006	101,005		101,005	144,776		144,776
General Services	1,283,235		1,283,235	846,051		846,051	1,002,469		1,002,469
Repairs and Maintenance	1,227,865	33	1,227,898	1,696,815		1,696,815	1,881,086		1,881,086
Financial Assistance/Subsidy	4,267,636		4,267,636	3,287,636		3,287,636	3,200,220		3,200,220
Taxes, Insurance Premiums and Other Fees	288,703	171,674	460,377	260,865		260,865	302,555		302,555
Bank Charges		1	1						
Extraordinary and Miscellaneous Expenses	15,232		15,232	15,209		15,209	13,634		13,634
Intelligence Expenses	1,286,357		1,286,357	806,029		806,029	806,029		806,029
Confidential Expenses	80,600		80,600	100,600		100,600	100,600		100,600
Other Maintenance and Operating Expenses									
Advertising Expenses	5,432		5,432	4,890		4,890	21,526		21,526
Printing and Publication Expenses	244,111		244,111	300,616		300,616	292,416		292,416
Representation Expenses	33,740	35	33,775	46,098		46,098	50,051		50,051
Transportation and Delivery Expenses	12,511		12,511	26,594		26,594	27,343		27,343
Rent/Lease Expenses	379,785	13	379,798	430,505		430,505	451,059		451,059
Membership Dues and Contributions to Organizations	229		229	297		297	319		319
Subscription Expenses	52,181	4	52,185	66,415		66,415	510,514		510,514
Donations				10		10	10		10
Other Maintenance and Operating Expenses	178,819	3	178,822	328,962		328,962	343,812		343,812
TOTAL MOOE	**32,136,885**	**183,690**	**32,320,575**	**31,694,120**		**31,694,120**	**33,693,476**		**33,693,476**
TOTAL CURRENT OPERATING EXPENDITURES	**313,973,005**	**1,009,098**	**314,982,103**	**249,063,478**	**864,899**	**249,928,377**	**253,776,488**	**860,784**	**254,637,272**
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	9,892		9,892	13,500		13,500	24,580		24,580
Buildings and Other Structures	1,214,652	554,195	1,768,847	1,343,667	625,000	1,968,667	2,167,564	625,000	2,792,564
Machinery and Equipment Outlay	6,092,349	450,469	6,542,818	1,843,129	375,000	2,218,129	3,340,056	375,000	3,715,056
Transportation Equipment Outlay	740,031		740,031	1,120,117		1,120,117	826,438		826,438
Furniture, Fixtures and Books Outlay	12,036		12,036	20,358		20,358	13,970		13,970
Investment Outlay	143		143						

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Intangible Assets Outlay	154		154						
TOTAL CO	**8,069,257**	**1,004,664**	**9,073,921**	**4,340,771**	**1,000,000**	**5,340,771**	**6,372,608**	**1,000,000**	**7,372,608**
TOTAL, DILG	**322,042,262**	**2,013,762**	**324,056,024**	**253,404,249**	**1,864,899**	**255,269,148**	**260,149,096**	**1,860,784**	**262,009,880**
Department of Justice (DOJ)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	12,488,131		12,488,131	12,890,825		12,890,825	13,065,126		13,065,126
Total Salaries and other Lump-sums	**12,488,131**		**12,488,131**	**12,890,825**		**12,890,825**	**13,065,126**		**13,065,126**
Other Compensation Common to All									
Personnel Economic Relief Allowance	400,853		400,853	404,664		404,664	408,864		408,864
Representation Allowance	545,650		545,650	547,860		547,860	553,380		553,380
Transportation Allowance	536,940		536,940	547,656		547,656	548,412		548,412
Clothing and Uniform Allowance	100,267		100,267	101,166		101,166	102,216		102,216
Honoraria	14,941		14,941	24,399		24,399	22,723		22,723
Overtime Pay	885		885						
Year End Bonus	1,048,835		1,048,835	1,074,235		1,074,235	1,088,763		1,088,763
Mid-Year Bonus - Civilian	1,033,405		1,033,405	1,074,235		1,074,235	1,088,763		1,088,763
Cash Gift	84,477		84,477	84,305		84,305	85,180		85,180
Per Diems				238		238	238		238
Productivity Enhancement Incentive	84,181		84,181	84,305		84,305	85,180		85,180
Performance Based Bonus	439,400		439,400						
Step Increment				32,228		32,228	32,664		32,664
Collective Negotiation Agreement	188,223	53,130	241,353						
Total Other Compensation Common to All	**4,478,057**	**53,130**	**4,531,187**	**3,975,291**		**3,975,291**	**4,016,383**		**4,016,383**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	13,303		13,303	13,640		13,640	10,775		10,775
Magna Carta for Public Social Workers	7,806		7,806	16,111		16,111	15,415		15,415
Hazard Pay	524		524						
Hazard Duty Pay	30,040		30,040	28,114		28,114	26,722		26,722
Longevity Pay	6,332		6,332	8,978		8,978	9,711		9,711
Allowance of PAO Lawyers and Employees									
Assigned in Night Courts	576		576	576		576	576		576
Inquest Allowance	125,986		125,986	135,322		135,322	133,536		133,536
Lump-sum for Personnel Services				220,000		220,000			
Other Personnel Benefits	825,498	12,462	837,960	1,958		1,958	1,958		1,958
Anniversary Bonus - Civilian	25,275		25,275	6,588		6,588			
Total Other Compensation for Specific Groups	**1,035,340**	**12,462**	**1,047,802**	**431,287**		**431,287**	**198,693**		**198,693**
Other Benefits									
Pension, Civilian Personnel	1,031,789		1,031,789						
Retirement and Life Insurance Premiums		866,657	866,657		934,467	934,467		947,009	947,009
PAG-IBIG Contributions	19,753		19,753	20,234		20,234	20,443		20,443
PhilHealth Contributions	168,766		168,766	230,814		230,814	233,354		233,354
Employees Compensation Insurance Premiums	19,198		19,198	20,234		20,234	20,443		20,443
Retirement Gratuity	673,388		673,388				337,950		337,950
Terminal Leave	440,676		440,676	243,511		243,511	239,923		239,923
Loyalty Award - Civilian	11,980		11,980	13,848		13,848	12,965		12,965
Total Other Benefits	**2,365,550**	**866,657**	**3,232,207**	**528,641**	**934,467**	**1,463,108**	**865,078**	**947,009**	**1,812,087**
Non-Permanent Positions	198,539		198,539	265,178		265,178	266,080		266,080
TOTAL PS,CIVILIAN PERSONNEL	**20,565,617**	**932,249**	**21,497,866**	**18,091,222**	**934,467**	**19,025,689**	**18,411,360**	**947,009**	**19,358,369**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	1,800,619		1,800,619	1,837,791		1,837,791	2,035,723		2,035,723
Creation of New Positions				306,750		306,750	319,005		319,005
Total Permanent Positions	**1,800,619**		**1,800,619**	**2,144,541**		**2,144,541**	**2,354,728**		**2,354,728**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	113,603		113,603	112,800		112,800	131,568		131,568
Clothing/ Uniform Allowance	27,528		27,528	38,833		38,833	62,311		62,311
Subsistence Allowance	254,928		254,928	253,962		253,962	296,082		296,082
Laundry Allowance	1,777		1,777	1,773		1,773	2,025		2,025
Quarters Allowance	22,921		22,921	24,014		24,014	27,435		27,435
Longevity Pay	19,061		19,061	66,332		66,332	98,477		98,477
Year-end Bonus	147,450		147,450	149,287		149,287	169,644		169,644
Mid-Year Bonus - Military/Uniformed Personnel	144,593		144,593	149,287		149,287	169,644		169,644
Cash Gift	23,382		23,382	23,500		23,500	27,410		27,410
Productivity Enhancement Incentive	23,999		23,999	23,500		23,500	27,410		27,410
Performance Based Bonus	54,149		54,149						
Total Other Compensation Common to All	**833,391**		**833,391**	**843,288**		**843,288**	**1,012,006**		**1,012,006**
Other Compensation for Specific Groups									
Hazard Duty Pay	77,512		77,512	30,456		30,456	35,523		35,523
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				826,349		826,349	973,212		973,212
Total Other Compensation for Specific Groups	**77,512**		**77,512**	**856,805**		**856,805**	**1,008,735**		**1,008,735**
Other Benefits									
Special Group Term Insurance				338		338	395		395
PAG-IBIG Contributions	5,838		5,838	5,640		5,640	6,578		6,578
PhilHealth Contributions	39,002		39,002	40,306		40,306	45,803		45,803
Employees Compensation Insurance Premiums	2,676		2,676	5,640		5,640	6,578		6,578
Terminal Leave	76,423		76,423	9,979		9,979	15,829		15,829
Total Other Benefits	**123,939**		**123,939**	**61,903**		**61,903**	**75,183**		**75,183**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**2,835,461**		**2,835,461**	**3,906,537**		**3,906,537**	**4,450,652**		**4,450,652**
TOTAL PS	**23,401,078**	**932,249**	**24,333,327**	**21,997,759**	**934,467**	**22,932,226**	**22,862,012**	**947,009**	**23,809,021**
Maintenance and Other Operating Services									
Travelling Expenses	128,340	4,130	132,470	218,514	6,357	224,871	214,471	9,756	224,227
Training and Scholarship Expenses	101,655	5,864	107,519	154,092	14,869	168,961	131,598	9,494	141,092

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Supplies and Materials Expenses	1,903,000	308,723	2,211,723	2,104,810	352,249	2,457,059	2,250,881	387,650	2,638,531
Utility Expenses	307,346	21,817	329,163	243,035	30,637	273,672	258,830	26,553	285,383
Communication Expenses	218,938	3,349	222,287	240,192	13,752	253,944	237,694	12,502	250,196
Awards/Rewards and Prizes	4,977		4,977	658		658	658		658
Professional Services	319,552	41,994	361,546	294,415	32,405	326,820	280,942	312,267	593,209
General Services	167,686	77,797	245,483	189,915	89,103	279,018	168,242	92,697	260,939
Repairs and Maintenance	121,587	2,074	123,661	147,558	4,255	151,813	157,741	4,746	162,487
Financial Assistance/Subsidy	2,776		2,776	3,914		3,914	44,259		44,259
Taxes, Insurance Premiums and Other Fees	56,018	7,299	63,317	95,686	3,806	99,492	98,022	3,704	101,726
Extraordinary and Miscellaneous Expenses	29,894	924	30,818	28,889	2,500	31,389	54,930	2,500	57,430
Confidential Expenses	437,226		437,226	721,880		721,880	471,296		471,296
Other Maintenance and Operating Expenses									
Advertising Expenses	12,080	869	12,949	9,050	209	9,259	6,708	209	6,917
Printing and Publication Expenses	10,223		10,223	12,333	58	12,391	10,951	23	10,974
Representation Expenses	48,264	1,500	49,764	30,890	3,079	33,969	37,932	3,079	41,011
Transportation and Delivery Expenses	3,544	11,738	15,282	5,586	2,262	7,848	5,350	2,203	7,553
Rent/Lease Expenses	374,469	16,002	390,471	436,884	12,500	449,384	683,066	11,864	694,930
Membership Dues and Contributions to Organizations	408	152	560	854		854	853		853
Subscription Expenses	43,068	780	43,848	93,177	1,873	95,050	175,631	37,873	213,504
Donations				747		747	747		747
Other Maintenance and Operating Expenses	32,933	1,221	34,154	35,582	341	35,923	27,684	341	28,025
TOTAL MOOE	**4,323,984**	**506,233**	**4,830,217**	**5,068,661**	**570,255**	**5,638,916**	**5,318,486**	**917,461**	**6,235,947**
TOTAL CURRENT OPERATING EXPENDITURES	**27,725,062**	**1,438,482**	**29,163,544**	**27,066,420**	**1,504,722**	**28,571,142**	**28,180,498**	**1,864,470**	**30,044,968**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	20,000		20,000						
Infrastructure Outlay				900,000		900,000	32,891	6,480	39,371
Buildings and Other Structures	77,833		77,833	152,600		152,600	1,307,494		1,307,494
Machinery and Equipment Outlay	353,907	815	354,722	433,615		433,615	4,837,300	112,800	4,950,100
Transportation Equipment Outlay	80,574		80,574	51,052		51,052	125,240	26,443	151,683
Furniture, Fixtures and Books Outlay	4,882		4,882	1,200		1,200	800		800

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Investment Outlay	464		464						
Intangible Assets Outlay	34,980		34,980						
TOTAL CO	**572,640**	**815**	**573,455**	**1,538,467**		**1,538,467**	**6,303,725**	**145,723**	**6,449,448**
TOTAL, DOJ	**28,297,702**	**1,439,297**	**29,736,999**	**28,604,887**	**1,504,722**	**30,109,609**	**34,484,223**	**2,010,193**	**36,494,416**
Department of Labor and Employment (DOLE)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,421,760		3,421,760	4,988,310		4,988,310	4,858,582		4,858,582
Total Salaries and other Lump-sums	**3,421,760**		**3,421,760**	**4,988,310**		**4,988,310**	**4,858,582**		**4,858,582**
Other Compensation Common to All									
Personnel Economic Relief Allowance	129,271		129,271	213,132		213,132	208,620		208,620
Representation Allowance	65,825		65,825	67,003		67,003	67,195		67,195
Transportation Allowance	60,374		60,374	67,123		67,123	67,315		67,315
Clothing and Uniform Allowance	32,110		32,110	53,286		53,286	52,158		52,158
Honoraria	261,129		261,129	297,546		297,546	297,546		297,546
Overtime Pay	17,360		17,360						
Year End Bonus	282,073		282,073	415,688		415,688	404,878		404,878
Mid-Year Bonus - Civilian	284,073		284,073	415,688		415,688	404,878		404,878
Cash Gift	28,015		28,015	44,405		44,405	43,465		43,465
Productivity Enhancement Incentive	28,842		28,842	44,405		44,405	43,465		43,465
Per Diems	12,826		12,826	18,360		18,360	18,360		18,360
Step Increment				12,479		12,479	12,154		12,154
Performance Based Bonus	114,913		114,913						
Collective Negotiation Agreement	127,516		127,516						
Total Other Compensation Common to All	**1,444,327**		**1,444,327**	**1,649,115**		**1,649,115**	**1,620,034**		**1,620,034**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers				5,953		5,953	5,214		5,214
Magna Carta for Science & Technology Personnel	570		570						
Quarters Allowance	11		11						
Overseas Allowance	1,121,841		1,121,841						
Hazard Duty Pay	513		513						
Longevity Pay	23,482		23,482	23,948		23,948	23,948		23,948
Night Shift Differential Pay	3		3						
Lump-sum for Compensation Adjustment	102		102						
Lump-sum for filling of Positions - Civilian				219,776		219,776	195,184		195,184
Lump-sum for Personnel Services	28,041		28,041						
Other Personnel Benefits	278,307		278,307						
Anniversary Bonus - Civilian	5,985		5,985	595		595	12,957		12,957
Special Counsel Allowance	984		984						
Total Other Compensation for Specific Groups	**1,459,839**		**1,459,839**	**250,272**		**250,272**	**237,303**		**237,303**
Other Benefits									
Pension, Civilian Personnel	195,237		195,237						
Retirement and Life Insurance Premiums		403,930	403,930		568,301	568,301		554,249	554,249
PAG-IBIG Contributions	6,857		6,857	10,643		10,643	10,419		10,419
PhilHealth Contributions	60,162		60,162	104,125		104,125	101,484		101,484
Employees Compensation Insurance Premiums	7,008		7,008	10,643		10,643	10,419		10,419
Retirement Gratuity	108,993		108,993						
Terminal Leave	268,494		268,494	76,580		76,580	70,533		70,533
Loyalty Award - Civilian	2,697		2,697	4,190		4,190	6,375		6,375
Total Other Benefits	**649,448**	**403,930**	**1,053,378**	**206,181**	**568,301**	**774,482**	**199,230**	**554,249**	**753,479**
Non-Permanent Positions	246,792		246,792	393,440		393,440	365,259		365,259
TOTAL PS,CIVILIAN PERSONNEL	**7,222,166**	**403,930**	**7,626,096**	**7,487,318**	**568,301**	**8,055,619**	**7,280,408**	**554,249**	**7,834,657**
TOTAL PS	**7,222,166**	**403,930**	**7,626,096**	**7,487,318**	**568,301**	**8,055,619**	**7,280,408**	**554,249**	**7,834,657**
Maintenance and Other Operating Services									
Travelling Expenses	2,678,090	2,111	2,680,201	235,869	21	235,890	271,830	21	271,851
Training and Scholarship Expenses	104,510	25	104,535	11,760,992		11,760,992	9,616,904		9,616,904

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Supplies and Materials Expenses	753,277	3,257	756,534	530,810	22	530,832	611,362	22	611,384
Utility Expenses	214,531	676	215,207	211,350		211,350	230,773		230,773
Communication Expenses	196,607	1,010	197,617	228,322		228,322	228,295		228,295
Awards/Rewards and Prizes	5,842		5,842	22,635		22,635	8,236		8,236
Survey, Research, Exploration and Development Expenses	500		500	3,045		3,045	510		510
Professional Services	725,294	96,291	821,585	295,962	313	296,275	467,427	313	467,740
General Services	1,123,311	3,116	1,126,427	509,662		509,662	540,324		540,324
Repairs and Maintenance	69,165	200	69,365	99,435		99,435	189,906		189,906
Financial Assistance/Subsidy	26,193,543		26,193,543	23,408,465		23,408,465	17,180,277		17,180,277
Taxes, Insurance Premiums and Other Fees	48,997	185	49,182	44,307		44,307	57,662		57,662
Labor and Wages				35		35	30		30
Bank Charges	1,724		1,724						
Extraordinary and Miscellaneous Expenses	42,095		42,095	42,354		42,354	42,216		42,216
Other Maintenance and Operating Expenses									
Advertising Expenses	42,585		42,585	9,898		9,898	12,366		12,366
Printing and Publication Expenses	56,259	6	56,265	45,389		45,389	32,273		32,273
Representation Expenses	171,645	1,965	173,610	84,850	5	84,855	77,435	5	77,440
Transportation and Delivery Expenses	400,770		400,770	7,373		7,373	7,193		7,193
Rent/Lease Expenses	570,059	45,266	615,325	326,648		326,648	349,806		349,806
Membership Dues and Contributions to Organizations	197		197	329		329	1,925		1,925
Subscription Expenses	61,188	21	61,209	73,488		73,488	62,450		62,450
Donations	777	8	785						
Bank Transaction Fee	7,631	110	7,741				47		47
Other Maintenance and Operating Expenses	7,311,157	821	7,311,978	61,492		61,492	392,746		392,746
TOTAL MOOE	**40,779,754**	**155,068**	**40,934,822**	**38,002,710**	**361**	**38,003,071**	**30,381,993**	**361**	**30,382,354**
TOTAL CURRENT OPERATING EXPENDITURES	**48,001,920**	**558,998**	**48,560,918**	**45,490,028**	**568,662**	**46,058,690**	**37,662,401**	**554,610**	**38,217,011**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	120,992		120,992	265,000		265,000	856,000		856,000
Machinery and Equipment Outlay	270,981		270,981	817,312		817,312	967,144		967,144
Transportation Equipment Outlay	27,327		27,327	37,450		37,450	95,800		95,800

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Furniture, Fixtures and Books Outlay	2,713		2,713						
Other Property Plant and Equipment Outlay	493		493						
Intangible Assets Outlay	250		250	22,132		22,132	15,426		15,426
TOTAL CO	**422,756**		**422,756**	**1,141,894**		**1,141,894**	**1,934,370**		**1,934,370**
TOTAL, DOLE	**48,424,676**	**558,998**	**48,983,674**	**46,631,922**	**568,662**	**47,200,584**	**39,596,771**	**554,610**	**40,151,381**
Department of Migrant Workers (DMW)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary				565,526		565,526	580,267		580,267
Creation of New Positions				227,649		227,649			
Total Salaries and other Lump-sums				**793,175**		**793,175**	**580,267**		**580,267**
Other Compensation Common to All									
Personnel Economic Relief Allowance				21,600		21,600	21,768		21,768
Representation Allowance				9,840		9,840	9,426		9,426
Transportation Allowance				9,840		9,840	9,426		9,426
Clothing and Uniform Allowance				5,400		5,400	5,442		5,442
Honoraria				7,504		7,504	7,504		7,504
Year End Bonus				47,127		47,127	48,355		48,355
Mid-Year Bonus - Civilian				47,127		47,127	48,355		48,355
Cash Gift				4,500		4,500	4,535		4,535
Productivity Enhancement Incentive				4,500		4,500	4,535		4,535
Per Diems				423		423	924		924
Step Increment				1,414		1,414	1,451		1,451
Total Other Compensation Common to All				**159,275**		**159,275**	**161,721**		**161,721**
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel				821		821	821		821

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overseas Allowance				1,286,900		1,286,900	1,578,942		1,578,942
Total Other Compensation for Specific Groups				**1,287,721**		**1,287,721**	**1,579,763**		**1,579,763**
Other Benefits									
Retirement and Life Insurance Premiums					67,862	67,862		69,632	69,632
PAG-IBIG Contributions				1,080		1,080	1,088		1,088
PhilHealth Contributions				12,028		12,028	12,199		12,199
Employees Compensation Insurance Premiums				1,080		1,080	1,088		1,088
Terminal Leave				23,954		23,954	9,156		9,156
Loyalty Award - Civilian				155		155	435		435
Total Other Benefits				**38,297**	**67,862**	**106,159**	**23,966**	**69,632**	**93,598**
Non-Permanent Positions				7,918		7,918	4,850		4,850
TOTAL PS,CIVILIAN PERSONNEL				**2,286,386**	**67,862**	**2,354,248**	**2,350,567**	**69,632**	**2,420,199**
TOTAL PS				**2,286,386**	**67,862**	**2,354,248**	**2,350,567**	**69,632**	**2,420,199**
Maintenance and Other Operating Services									
Travelling Expenses				1,563,967		1,563,967	1,623,538		1,623,538
Training and Scholarship Expenses				40,323		40,323	51,653		51,653
Supplies and Materials Expenses				483,949		483,949	427,423		427,423
Utility Expenses				138,279		138,279	103,296		103,296
Communication Expenses				112,380		112,380	107,060		107,060
Professional Services				266,398	107,880	374,278	275,975		275,975
General Services				586,519		586,519	640,688	94,411	735,099
Repairs and Maintenance				51,866		51,866	54,211		54,211
Financial Assistance/Subsidy				1,037,000		1,037,000	1,041,067		1,041,067
Taxes, Insurance Premiums and Other Fees				35,385		35,385	29,791		29,791
Bank Charges				9,724		9,724			
Extraordinary and Miscellaneous Expenses				6,905		6,905	10,601		10,601
Other Maintenance and Operating Expenses									
Advertising Expenses				2,499		2,499	2,805		2,805
Printing and Publication Expenses				19,837		19,837	21,391		21,391
Representation Expenses				37,501		37,501	83,205		83,205

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation and Delivery Expenses				308,961		308,961	338,891		338,891
Rent/Lease Expenses				4,017,769	55,254	4,073,023	3,941,979	68,723	4,010,702
Membership Dues and Contributions to Organizations				120		120	120		120
Subscription Expenses				13,826		13,826	35,907		35,907
Donations				4,490		4,490	3,426		3,426
Bank Transaction Fee							3,648		3,648
Other Maintenance and Operating Expenses				4,358,752		4,358,752	4,063,106		4,063,106
TOTAL MOOE				**13,096,450**	**163,134**	**13,259,584**	**12,859,781**	**163,134**	**13,022,915**
TOTAL CURRENT OPERATING EXPENDITURES				**15,382,836**	**230,996**	**15,613,832**	**15,210,348**	**232,766**	**15,443,114**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures				100,000		100,000	44,990		44,990
Machinery and Equipment Outlay				242,140		242,140	48,182		48,182
Transportation Equipment Outlay				157,000		157,000			
Furniture, Fixtures and Books Outlay				12,300		12,300	5,403		5,403
TOTAL CO				**511,440**		**511,440**	**98,575**		**98,575**
TOTAL, DMW				**15,894,276**	**230,996**	**16,125,272**	**15,308,923**	**232,766**	**15,541,689**
Department of National Defense (DND)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	3,255,874		3,255,874	3,400,958		3,400,958	3,403,040		3,403,040
Total Salaries and other Lump-sums	**3,255,874**		**3,255,874**	**3,400,958**		**3,400,958**	**3,403,040**		**3,403,040**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	229,140		229,140	233,964		233,964	233,952		233,952
Representation Allowance	11,668		11,668	11,058		11,058	9,768		9,768
Transportation Allowance	8,389		8,389	11,058		11,058	9,768		9,768
Clothing and Uniform Allowance	59,765		59,765	58,494		58,494	58,494		58,494
Honoraria	4,078		4,078	6,849		6,849	7,902		7,902
Overtime Pay	1,147		1,147						
Year End Bonus	263,454		263,454	283,413		283,413	283,589		283,589
Mid-Year Bonus - Civilian	242,338		242,338	283,413		283,413	283,589		283,589
Cash Gift	66,898		66,898	48,745		48,745	48,745		48,745
Productivity Enhancement Incentive	47,521		47,521	48,745		48,745	48,745		48,745
Step Increment				8,504		8,504	8,505		8,505
Performance Based Bonus	136,292		136,292						
Collective Negotiation Agreement	74,691		74,691						
Total Other Compensation Common to All	**1,145,381**		**1,145,381**	**994,243**		**994,243**	**993,057**		**993,057**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	335,658		335,658	331,651		331,651	336,207		336,207
Magna Carta for Science & Technology Personnel	44,842		44,842	68,793		68,793	68,793		68,793
Quarters Allowance	850		850	1,347		1,347	1,347		1,347
Overseas Allowance				5,251		5,251	5,251		5,251
Hazard Pay	1,635		1,635						
Hazard Duty Pay	2,841		2,841						
Longevity Pay	19,893		19,893	13,033		13,033	13,033		13,033
Night Shift Differential Pay	5,214		5,214	9,743		9,743	9,743		9,743
Lump-sum for filling of Positions - Civilian				275,800		275,800	331,929		331,929
Other Personnel Benefits	3,301,837		3,301,837	1,009		1,009			
Anniversary Bonus - Civilian	9,414		9,414	76,398		76,398	2,379		2,379
Special Counsel Allowance	515		515						
Total Other Compensation for Specific Groups	**3,722,699**		**3,722,699**	**783,025**		**783,025**	**768,682**		**768,682**
Other Benefits									
Retirement and Life Insurance Premiums		382,091	382,091		408,113	408,113		408,362	408,362
PAG-IBIG Contributions	11,416		11,416	11,697		11,697	11,700		11,700
PhilHealth Contributions	58,677		58,677	75,502		75,502	75,748		75,748

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Employees Compensation Insurance Premiums	11,520		11,520	11,697		11,697	11,700		11,700
Retirement Gratuity	22,535		22,535						
Terminal Leave	181,804		181,804	79,588		79,588	70,574		70,574
Loyalty Award - Civilian	4,206		4,206	4,109		4,109	7,343		7,343
Total Other Benefits	**290,158**	**382,091**	**672,249**	**182,593**	**408,113**	**590,706**	**177,065**	**408,362**	**585,427**
Non-Permanent Positions	23,014		23,014	73,727		73,727	73,919		73,919
TOTAL PS,CIVILIAN PERSONNEL	**8,437,126**	**382,091**	**8,819,217**	**5,434,546**	**408,113**	**5,842,659**	**5,415,763**	**408,362**	**5,824,125**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	62,616,373		62,616,373	65,522,065		65,522,065	66,221,168		66,221,168
Creation of New Positions				451,032		451,032	1,451,050		1,451,050
Total Permanent Positions	**62,616,373**		**62,616,373**	**65,973,097**		**65,973,097**	**67,672,218**		**67,672,218**
Other Compensation Common to All									
Personnel Economic Relief Allowance	3,764,855		3,764,855	3,847,282		3,847,282	3,907,272		3,907,272
Clothing/ Uniform Allowance	2,269,763		2,269,763	1,754,397		1,754,397	5,320,669		5,320,669
Subsistence Allowance	12,426,119		12,426,119	12,707,291		12,707,291	12,888,964		12,888,964
Laundry Allowance	58,655		58,655	64,567		64,567	70,945		70,945
Quarters Allowance	800,441		800,441	840,571		840,571	858,562		858,562
Longevity Pay	11,945,067		11,945,067	16,061,266		16,061,266	16,203,662		16,203,662
Mid-Year Bonus - Military/Uniformed Personnel	4,513,861		4,513,861	5,459,840		5,459,840	5,517,769		5,517,769
Year-end Bonus	5,163,344		5,163,344	5,459,840		5,459,840	5,517,769		5,517,769
Cash Gift	1,302,480		1,302,480	801,515		801,515	814,015		814,015
Productivity Enhancement Incentive	781,027		781,027	801,515		801,515	814,015		814,015
Performance Based Bonus	3,051,376		3,051,376						
Total Other Compensation Common to All	**46,076,988**		**46,076,988**	**47,798,084**		**47,798,084**	**51,913,642**		**51,913,642**
Other Compensation for Specific Groups									
Hazardous Duty Pay	2,155,701		2,155,701	2,662,916		2,662,916	2,771,203		2,771,203
Special Duty Allowance	72,156		72,156	78,612		78,612	78,612		78,612
Flying Pay	860,932		860,932	916,946		916,946	961,333		961,333
Sea Duty Pay	318,668		318,668	537,793		537,793	568,793		568,793

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overseas Allowance	266,563		266,563	268,016		268,016	359,778		359,778
Combat Incentive Pay	10,000		10,000	10,000		10,000	10,000		10,000
Hazard Duty Pay	1,015,356		1,015,356	1,035,362		1,035,362	1,054,965		1,054,965
Hardship Allowance	31,076		31,076	317,214		317,214	317,214		317,214
Combat Duty Pay	3,975,589		3,975,589	3,704,472		3,704,472	3,720,060		3,720,060
Incentive Pay	54,104		54,104	57,593		57,593	57,593		57,593
Instructor's Duty Pay	445,633		445,633	534,735		534,735	534,735		534,735
Reservist's Pay	488,952		488,952	482,081		482,081	605,840		605,840
Medal of Valor Award	27,900		27,900	28,800		28,800	28,800		28,800
Hospitalization Expenses	81,742		81,742						
Specialist's Pay	2,223		2,223	2,908		2,908	2,908		2,908
Parachutist Pay	146,265		146,265	367,244		367,244	367,244		367,244
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				1,899,437		1,899,437	1,960,086		1,960,086
Anniversary Bonus - Military/Uniformed Personnel	345,249		345,249						
Total Other Compensation for Specific Groups	**10,298,109**		**10,298,109**	**12,904,129**		**12,904,129**	**13,399,164**		**13,399,164**
Other Benefits									
Special Group Term Insurance	11,125		11,125	11,553		11,553	11,741		11,741
Pension, Military/Uniformed Personnel	61,262,387		61,262,387						
PAG-IBIG Contributions	178,547		178,547	192,368		192,368	195,345		195,345
Pension, Veterans	9,829,656		9,829,656						
PhilHealth Contributions	1,216,786		1,216,786	1,480,355		1,480,355	1,491,391		1,491,391
Employees Compensation Insurance Premiums	174,606		174,606	192,367		192,367	195,366		195,366
Retirement Gratuity	8,559,203		8,559,203	2,680,766		2,680,766	2,118,714		2,118,714
Terminal Leave	8,126,728		8,126,728	1,832,141		1,832,141	1,551,445		1,551,445
Total Other Benefits	**89,359,038**		**89,359,038**	**6,389,550**		**6,389,550**	**5,564,002**		**5,564,002**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**208,350,508**		**208,350,508**	**133,064,860**		**133,064,860**	**138,549,026**		**138,549,026**
TOTAL PS	**216,787,634**	**382,091**	**217,169,725**	**138,499,406**	**408,113**	**138,907,519**	**143,964,789**	**408,362**	**144,373,151**
Maintenance and Other Operating Services									
Travelling Expenses	1,073,667	12,248	1,085,915	1,443,055		1,443,055	1,631,226		1,631,226

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Training and Scholarship Expenses	1,303,494		1,303,494	1,409,225		1,409,225	1,614,649		1,614,649
Supplies and Materials Expenses	23,303,055		23,303,055	25,309,273		25,309,273	30,294,965		30,294,965
Utility Expenses	2,792,667		2,792,667	2,630,650		2,630,650	2,924,252		2,924,252
Communication Expenses	630,418		630,418	630,696		630,696	714,538		714,538
Awards/Rewards and Prizes	5,867		5,867	13,272		13,272	11,559		11,559
Survey, Research, Exploration and Development Expenses	4,884		4,884	5,018		5,018	6,008		6,008
Professional Services	536,196		536,196	356,202		356,202	522,952		522,952
General Services	590,812		590,812	433,300		433,300	626,940		626,940
Repairs and Maintenance	16,674,062		16,674,062	17,180,039		17,180,039	20,082,413		20,082,413
Financial Assistance/Subsidy	3,616,156		3,616,156	3,345,325		3,345,325	3,478,732		3,478,732
Taxes, Insurance Premiums and Other Fees	269,356	6,315,984	6,585,340	219,295		219,295	247,862		247,862
Labor and Wages	110,642		110,642	95,800		95,800	104,148		104,148
Bank Charges	17		17	42		42			
Extraordinary and Miscellaneous Expenses	6,652		6,652	7,426		7,426	7,093		7,093
Intelligence Expenses	2,311,148		2,311,148	1,751,398		1,751,398	1,811,398		1,811,398
Confidential Expenses	37,000		37,000	87,000		87,000	87,000		87,000
Other Maintenance and Operating Expenses									
Advertising Expenses	4,771		4,771	8,797		8,797	8,740		8,740
Printing and Publication Expenses	64,034		64,034	53,263		53,263	63,221		63,221
Representation Expenses	1,982,427		1,982,427	1,757,413		1,757,413	1,882,215		1,882,215
Transportation and Delivery Expenses	98,869		98,869	84,605		84,605	83,192		83,192
Rent/Lease Expenses	1,395,074		1,395,074	1,541,788		1,541,788	1,351,207		1,351,207
Membership Dues and Contributions to Organizations	1,242		1,242	1,095		1,095	1,095		1,095
Subscription Expenses	175,940		175,940	213,458		213,458	597,452		597,452
Donations	257,914		257,914	268,320		268,320	121,674		121,674
Bank Transaction Fee							42		42
Other Maintenance and Operating Expenses	562,499		562,499	628,242		628,242	692,657		692,657
TOTAL MOOE	**57,808,863**	**6,328,232**	**64,137,095**	**59,473,997**		**59,473,997**	**68,967,230**		**68,967,230**
TOTAL CURRENT OPERATING EXPENDITURES	**274,596,497**	**6,710,323**	**281,306,820**	**197,973,403**	**408,113**	**198,381,516**	**212,932,019**	**408,362**	**213,340,381**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay							21,998		21,998
Land Improvements Outlay	6,819		6,819				248,302		248,302
Infrastructure Outlay	315,353		315,353	226,459		226,459	74,832		74,832
Buildings and Other Structures	664,241		664,241	1,725,800		1,725,800	2,912,410		2,912,410
Machinery and Equipment Outlay	31,376,237	14,342,901	45,719,138	3,365,956		3,365,956	8,076,718	3,629,700	11,706,418
Transportation Equipment Outlay	4,645,988		4,645,988	1,202,736		1,202,736	5,627,115		5,627,115
Furniture, Fixtures and Books Outlay	16,121		16,121	71,978		71,978	15,325		15,325
Other Property Plant and Equipment Outlay	10,581		10,581				26,100		26,100
Investment Property Outlay	74,462		74,462						
TOTAL CO	**37,109,802**	**14,342,901**	**51,452,703**	**6,592,929**		**6,592,929**	**17,002,800**	**3,629,700**	**20,632,500**
TOTAL, DND	**311,706,299**	**21,053,224**	**332,759,523**	**204,566,332**	**408,113**	**204,974,445**	**229,934,819**	**4,038,062**	**233,972,881**
Department of Public Works and Highways (DPWH)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	8,465,472		8,465,472	8,706,949		8,706,949	8,797,737		8,797,737
Total Salaries and other Lump-sums	**8,465,472**		**8,465,472**	**8,706,949**		**8,706,949**	**8,797,737**		**8,797,737**
Other Compensation Common to All									
Personnel Economic Relief Allowance	477,132		477,132	476,880		476,880	479,256		479,256
Representation Allowance	35,957		35,957	36,210		36,210	36,408		36,408
Transportation Allowance	10,459		10,459	33,960		33,960	34,176		34,176
Clothing and Uniform Allowance	118,897		118,897	119,220		119,220	119,814		119,814
Year End Bonus	707,931		707,931	725,580		725,580	733,144		733,144
Mid-Year Bonus - Civilian	692,649		692,649	725,580		725,580	733,144		733,144
Cash Gift	99,955		99,955	99,350		99,350	99,845		99,845
Productivity Enhancement Incentive	97,500		97,500	99,350		99,350	99,845		99,845
Performance Based Bonus	309,728		309,728						
Step Increment				21,764		21,764	21,993		21,993

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Collective Negotiation Agreement	458,176		458,176						
Total Other Compensation Common to All	**3,008,384**		**3,008,384**	**2,337,894**		**2,337,894**	**2,357,625**		**2,357,625**
Other Compensation for Specific Groups									
Other Personnel Benefits	379,364		379,364						
Anniversary Bonus - Civilian				59,544		59,544			
Total Other Compensation for Specific Groups	**379,364**		**379,364**	**59,544**		**59,544**			
Other Benefits									
Retirement and Life Insurance Premiums		1,006,703	1,006,703		1,044,836	1,044,836		1,055,727	1,055,727
PAG-IBIG Contributions	23,949		23,949	23,835		23,835	23,965		23,965
PhilHealth Contributions	158,617		158,617	193,209		193,209	195,250		195,250
Employees Compensation Insurance Premiums	23,864		23,864	23,835		23,835	23,965		23,965
Retirement Gratuity	1,222		1,222						
Terminal Leave	310,761		310,761	339,888		339,888	432,475		432,475
Loyalty Award - Civilian	5,625		5,625	1,155		1,155	10,231		10,231
Total Other Benefits	**524,038**	**1,006,703**	**1,530,741**	**581,922**	**1,044,836**	**1,626,758**	**685,886**	**1,055,727**	**1,741,613**
Non-Permanent Positions							60,048		60,048
TOTAL PS,CIVILIAN PERSONNEL	**12,377,258**	**1,006,703**	**13,383,961**	**11,686,309**	**1,044,836**	**12,731,145**	**11,901,296**	**1,055,727**	**12,957,023**
TOTAL PS	**12,377,258**	**1,006,703**	**13,383,961**	**11,686,309**	**1,044,836**	**12,731,145**	**11,901,296**	**1,055,727**	**12,957,023**
Maintenance and Other Operating Services									
Travelling Expenses	75,722		75,722	116,665		116,665	182,926	800	183,726
Training and Scholarship Expenses	19,945		19,945	31,657		31,657	35,139	3,500	38,639
Supplies and Materials Expenses	227,618		227,618	278,928		278,928	319,612	2,172	321,784
Utility Expenses	267,119		267,119	314,273		314,273	311,530		311,530
Communication Expenses	43,919		43,919	214,201		214,201	224,331	170	224,501
Professional Services	14,512		14,512	18,023		18,023	22,362	16,259	38,621
General Services	152,940		152,940	123,013		123,013	163,662	350	164,012
Repairs and Maintenance	8,009,157		8,009,157	5,398,725		5,398,725	23,905,337	10,000	23,915,337
Taxes, Insurance Premiums and Other Fees	115,790	193,563	309,353	100,878		100,878	129,536	80	129,616
Extraordinary and Miscellaneous Expenses	6,311		6,311	6,085		6,085	7,858		7,858

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses									
Advertising Expenses	1,716		1,716	2,396		2,396	3,527		3,527
Printing and Publication Expenses	4,669		4,669	26,175		26,175	11,271	1,000	12,271
Representation Expenses	324		324	1,864		1,864	4,087	250	4,337
Transportation and Delivery Expenses	726		726	20,600		20,600	21,180	250	21,430
Rent/Lease Expenses	41,314		41,314	26,668		26,668	16,024	500	16,524
Membership Dues and Contributions to Organizations	32		32	321		321	337		337
Subscription Expenses	83,145		83,145	124,127		124,127	178,862	150	179,012
Litigation/Acquired Assets Expenses								2,000	2,000
Other Maintenance and Operating Expenses	91,719		91,719	21,161		21,161	11,261	46	11,307
TOTAL MOOE	**9,156,678**	**193,563**	**9,350,241**	**6,825,760**		**6,825,760**	**25,548,842**	**37,527**	**25,586,369**
TOTAL CURRENT OPERATING EXPENDITURES	**21,533,936**	**1,200,266**	**22,734,202**	**18,512,069**	**1,044,836**	**19,556,905**	**37,450,138**	**1,093,254**	**38,543,392**
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	771,777,788	33,210	771,810,998	829,267,540		829,267,540	728,736,947		728,736,947
Buildings and Other Structures	60,897,431		60,897,431	44,648,467		44,648,467	49,772,058		49,772,058
Machinery and Equipment Outlay	1,082,164		1,082,164	692,964		692,964	5,147,603		5,147,603
TOTAL CO	**833,757,383**	**33,210**	**833,790,593**	**874,608,971**		**874,608,971**	**783,656,608**		**783,656,608**
TOTAL, DPWH	**855,291,319**	**1,233,476**	**856,524,795**	**893,121,040**	**1,044,836**	**894,165,876**	**821,106,746**	**1,093,254**	**822,200,000**
Department of Science and Technology (DOST)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,420,959		2,420,959	2,521,700		2,521,700	2,518,169		2,518,169
Total Salaries and other Lump-sums	**2,420,959**		**2,420,959**	**2,521,700**		**2,521,700**	**2,518,169**		**2,518,169**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	117,215		117,215	118,680		118,680	118,128		118,128
Representation Allowance	17,382		17,382	18,732		18,732	18,732		18,732
Transportation Allowance	12,467		12,467	18,288		18,288	18,408		18,408
Clothing and Uniform Allowance	28,666		28,666	29,766		29,766	29,622		29,622
Honoraria	4,101		4,101	7,824		7,824	7,634		7,634
Overtime Pay	2,227		2,227						
Year End Bonus	203,230		203,230	210,139		210,139	209,847		209,847
Mid-Year Bonus - Civilian	198,648		198,648	210,139		210,139	209,847		209,847
Cash Gift	24,601		24,601	24,805		24,805	24,685		24,685
Per Diems	744		744	902		902	902		902
Productivity Enhancement Incentive	24,179		24,179	24,805		24,805	24,685		24,685
Performance Based Bonus	31,338		31,338						
Collective Negotiation Agreement	97,832		97,832						
Total Other Compensation Common to All	**762,630**		**762,630**	**664,080**		**664,080**	**662,490**		**662,490**
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	768,211		768,211	992,393		992,393	1,033,934		1,033,934
Night Shift Differential Pay	10,023		10,023	14,252		14,252	22,196		22,196
Lump-sum for filling of Positions - Civilian				94,490		94,490	72,308		72,308
Other Personnel Benefits	112,987		112,987						
Anniversary Bonus - Civilian	3,216		3,216	1,506		1,506	1,269		1,269
Total Other Compensation for Specific Groups	**894,437**		**894,437**	**1,102,641**		**1,102,641**	**1,129,707**		**1,129,707**
Other Benefits									
Retirement and Life Insurance Premiums		289,410	289,410		302,604	302,604		302,186	302,186
PAG-IBIG Contributions	5,902		5,902	5,955		5,955	5,922		5,922
PhilHealth Contributions	46,533		46,533	55,454		55,454	55,506		55,506
Employees Compensation Insurance Premiums	5,880		5,880	5,948		5,948	5,897		5,897
Terminal Leave	148,264		148,264	71,446		71,446	51,255		51,255
Loyalty Award - Civilian	4,120		4,120	3,145		3,145	4,005		4,005
Total Other Benefits	**210,699**	**289,410**	**500,109**	**141,948**	**302,604**	**444,552**	**122,585**	**302,186**	**424,771**
Non-Permanent Positions	6,699		6,699	5,681		5,681	29,423		29,423

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS,CIVILIAN PERSONNEL	**4,295,424**	**289,410**	**4,584,834**	**4,436,050**	**302,604**	**4,738,654**	**4,462,374**	**302,186**	**4,764,560**
TOTAL PS	**4,295,424**	**289,410**	**4,584,834**	**4,436,050**	**302,604**	**4,738,654**	**4,462,374**	**302,186**	**4,764,560**
Maintenance and Other Operating Services									
Travelling Expenses	153,500	149	153,649	184,571		184,571	199,934		199,934
Training and Scholarship Expenses	7,091,787		7,091,787	7,592,267		7,592,267	7,694,442		7,694,442
Supplies and Materials Expenses	513,970	62	514,032	552,226		552,226	598,550		598,550
Utility Expenses	286,094	630	286,724	289,106		289,106	316,169		316,169
Communication Expenses	404,144	14	404,158	307,225		307,225	223,998		223,998
Awards/Rewards and Prizes	131,674		131,674	68,754		68,754	66,676		66,676
Survey, Research, Exploration and Development Expenses	107,141		107,141	8,220		8,220	10,736		10,736
Professional Services	737,187	1,411	738,598	755,048		755,048	677,923		677,923
General Services	391,787	1,009	392,796	365,667		365,667	397,486		397,486
Repairs and Maintenance	217,572	11	217,583	253,257		253,257	393,747		393,747
Financial Assistance/Subsidy	7,974,103		7,974,103	7,986,121		7,986,121	8,154,117		8,154,117
Taxes, Insurance Premiums and Other Fees	126,120	23,573	149,693	124,264		124,264	125,597		125,597
Labor and Wages	14,754		14,754	12,791		12,791	9,296		9,296
Extraordinary and Miscellaneous Expenses	7,984	6	7,990	9,104		9,104	8,697		8,697
Other Maintenance and Operating Expenses									
Advertising Expenses	13,714		13,714	17,166		17,166	17,617		17,617
Printing and Publication Expenses	19,926		19,926	26,492		26,492	25,421		25,421
Representation Expenses	52,008	16	52,024	59,302		59,302	60,437		60,437
Transportation and Delivery Expenses	10,003	116	10,119	9,183		9,183	7,775		7,775
Rent/Lease Expenses	135,979		135,979	145,281		145,281	148,204		148,204
Membership Dues and Contributions to Organizations	2,297		2,297	2,652		2,652	2,477		2,477
Subscription Expenses	72,021		72,021	47,759		47,759	43,019		43,019
Litigation/Acquired Assets Expenses	1,744		1,744	2,000		2,000	2,000		2,000
Bank Transaction Fee							16		16
Other Maintenance and Operating Expenses	44,623		44,623	43,025		43,025	84,109		84,109
TOTAL MOOE	**18,510,132**	**26,997**	**18,537,129**	**18,861,481**		**18,861,481**	**19,268,443**		**19,268,443**
TOTAL CURRENT OPERATING EXPENDITURES	**22,805,556**	**316,407**	**23,121,963**	**23,297,531**	**302,604**	**23,600,135**	**23,730,817**	**302,186**	**24,033,003**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	60		60	37,500		37,500			
Infrastructure Outlay	39,099		39,099	169,250		169,250	10,000		10,000
Buildings and Other Structures	533,661		533,661	791,444		791,444	769,601		769,601
Machinery and Equipment Outlay	592,362	176	592,538	211,755		211,755	1,025,625		1,025,625
Transportation Equipment Outlay	26,478		26,478	14,000		14,000	84,646		84,646
Furniture, Fixtures and Books Outlay	100		100				6,020		6,020
Loans Outlay	10,000		10,000	10,000		10,000	10,000		10,000
Intangible Assets Outlay	70		70	250		250			
TOTAL CO	**1,201,830**	**176**	**1,202,006**	**1,234,199**		**1,234,199**	**1,905,892**		**1,905,892**
TOTAL, DOST	**24,007,386**	**316,583**	**24,323,969**	**24,531,730**	**302,604**	**24,834,334**	**25,636,709**	**302,186**	**25,938,895**
Department of Social Welfare and Development (DSWD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,058,733		2,058,733	2,121,004		2,121,004	2,171,393		2,171,393
Total Salaries and other Lump-sums	**2,058,733**		**2,058,733**	**2,121,004**		**2,121,004**	**2,171,393**		**2,171,393**
Other Compensation Common to All									
Personnel Economic Relief Allowance	113,790		113,790	114,288		114,288	115,896		115,896
Representation Allowance	26,368		26,368	23,562		23,562	25,410		25,410
Transportation Allowance	19,938		19,938	22,974		22,974	24,870		24,870
Clothing and Uniform Allowance	28,537		28,537	28,572		28,572	28,974		28,974
Honoraria	17		17	413		413	413		413
Overtime Pay	18,960		18,960						
Year End Bonus	169,268		169,268	176,746		176,746	180,949		180,949
Mid-Year Bonus - Civilian	166,540		166,540	176,746		176,746	180,949		180,949

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift	23,668		23,668	23,810		23,810	24,145		24,145
Per Diems	11,017		11,017	17,520		17,520	17,902		17,902
Productivity Enhancement Incentive	22,321		22,321	23,810		23,810	24,145		24,145
Performance Based Bonus	4,951		4,951						
Step Increment				5,302		5,302	5,423		5,423
Collective Negotiation Agreement	414,438		414,438						
Total Other Compensation Common to All	**1,019,813**		**1,019,813**	**613,743**		**613,743**	**629,076**		**629,076**
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	1,074		1,074	1,482		1,482	1,100		1,100
Magna Carta for Public Health Workers	18,472		18,472	27,135		27,135	31,610		31,610
Magna Carta for Public Social Workers	2,057		2,057	110,564		110,564	109,244		109,244
Overseas Allowance	10,971		10,971						
Hazard Pay	4,518		4,518						
Longevity Pay	7		7						
Lump-sum for Personnel Services				50,213		50,213			
Other Personnel Benefits	331,890		331,890						
Anniversary Bonus - Civilian				228		228			
Total Other Compensation for Specific Groups	**368,989**		**368,989**	**189,622**		**189,622**	**141,954**		**141,954**
Other Benefits									
Retirement and Life Insurance Premiums		247,439	247,439		254,530	254,530		260,567	260,567
PAG-IBIG Contributions	5,868		5,868	5,706		5,706	5,778		5,778
PhilHealth Contributions	36,040		36,040	45,422		45,422	46,331		46,331
Employees Compensation Insurance Premiums	5,598		5,598	5,706		5,706	5,778		5,778
Retirement Gratuity	1,807		1,807						
Terminal Leave	81,489		81,489	32,156		32,156	36,213		36,213
Loyalty Award - Civilian	5,297		5,297	2,525		2,525	4,805		4,805
Total Other Benefits	**136,099**	**247,439**	**383,538**	**91,515**	**254,530**	**346,045**	**98,905**	**260,567**	**359,472**
Non-Permanent Positions	7,205,115		7,205,115	8,544,054		8,544,054	8,614,027		8,614,027
TOTAL PS,CIVILIAN PERSONNEL	**10,788,749**	**247,439**	**11,036,188**	**11,559,938**	**254,530**	**11,814,468**	**11,655,355**	**260,567**	**11,915,922**
TOTAL PS	**10,788,749**	**247,439**	**11,036,188**	**11,559,938**	**254,530**	**11,814,468**	**11,655,355**	**260,567**	**11,915,922**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	1,324,306		1,324,306	1,731,177		1,731,177	1,342,844		1,342,844
Training and Scholarship Expenses	1,141,689		1,141,689	1,004,178		1,004,178	1,080,980		1,080,980
Supplies and Materials Expenses	3,853,977		3,853,977	1,639,143		1,639,143	1,602,848		1,602,848
Utility Expenses	266,279		266,279	372,746		372,746	293,828		293,828
Communication Expenses	238,913		238,913	499,110		499,110	294,278		294,278
Awards/Rewards and Prizes	11,827		11,827	21,077		21,077	17,461		17,461
Survey, Research, Exploration and Development Expenses	3,012		3,012	2,844		2,844	2,351		2,351
Professional Services	5,659,300		5,659,300	7,871,792		7,871,792	6,196,981		6,196,981
General Services	404,018		404,018	391,323		391,323	469,963		469,963
Repairs and Maintenance	261,920		261,920	251,504		251,504	178,030		178,030
Financial Assistance/Subsidy	203,399,620	1,800	203,401,420	169,568,915		169,568,915	184,099,979		184,099,979
Taxes, Insurance Premiums and Other Fees	114,811	3,229	118,040	87,674		87,674	101,450		101,450
Labor and Wages	66,550		66,550	26,480		26,480	21,048		21,048
Extraordinary and Miscellaneous Expenses	13,298		13,298	15,801		15,801	17,492		17,492
Confidential Expenses	20,000		20,000	18,000		18,000	18,000		18,000
Other Maintenance and Operating Expenses									
Advertising Expenses	25,576		25,576	162,992		162,992	72,548		72,548
Printing and Publication Expenses	59,701		59,701	127,849		127,849	79,825		79,825
Representation Expenses	258,530		258,530	275,307		275,307	225,053		225,053
Transportation and Delivery Expenses	182,978		182,978	43,481		43,481	143,168		143,168
Rent/Lease Expenses	294,604		294,604	338,336		338,336	363,486		363,486
Membership Dues and Contributions to Organizations	48		48	83		83	75		75
Subscription Expenses	417,807		417,807	628,731		628,731	527,233		527,233
Donations	7,851		7,851	8,774		8,774	8,388		8,388
Bank Transaction Fee	404,479		404,479	348,859		348,859	205,600		205,600
Other Maintenance and Operating Expenses	153,342		153,342	406,473		406,473	146,227		146,227
TOTAL MOOE	**218,584,436**	**5,029**	**218,589,465**	**185,842,649**		**185,842,649**	**197,509,136**		**197,509,136**
TOTAL CURRENT OPERATING EXPENDITURES	**229,373,185**	**252,468**	**229,625,653**	**197,402,587**	**254,530**	**197,657,117**	**209,164,491**	**260,567**	**209,425,058**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	152,537		152,537	1,357,328		1,357,328			
Machinery and Equipment Outlay	402,456		402,456	461,662		461,662	464,053		464,053
Transportation Equipment Outlay	37,614		37,614	16,000		16,000	39,350		39,350
Furniture, Fixtures and Books Outlay	5,222		5,222						
Intangible Assets Outlay	240		240	19,061		19,061	100		100
TOTAL CO	**598,069**		**598,069**	**1,854,051**		**1,854,051**	**503,503**		**503,503**
TOTAL, DSWD	**229,971,254**	**252,468**	**230,223,722**	**199,256,638**	**254,530**	**199,511,168**	**209,667,994**	**260,567**	**209,928,561**
Department of Tourism (DOT)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	390,844		390,844	414,155		414,155	397,620		397,620
Total Salaries and other Lump-sums	**390,844**		**390,844**	**414,155**		**414,155**	**397,620**		**397,620**
Other Compensation Common to All									
Personnel Economic Relief Allowance	17,150		17,150	18,264		18,264	17,016		17,016
Representation Allowance	7,745		7,745	7,518		7,518	7,896		7,896
Transportation Allowance	5,556		5,556	6,858		6,858	7,176		7,176
Clothing and Uniform Allowance	4,444		4,444	4,566		4,566	4,254		4,254
Honoraria	63		63						
Overtime Pay	1,753		1,753						
Year End Bonus	32,212		32,212	34,518		34,518	33,138		33,138
Mid-Year Bonus - Civilian	32,021		32,021	34,518		34,518	33,138		33,138
Cash Gift	3,661		3,661	3,805		3,805	3,545		3,545
Per Diems	132		132	144		144			
Productivity Enhancement Incentive	3,399		3,399	3,805		3,805	3,545		3,545
Performance Based Bonus	15,519		15,519						
Step Increment				1,036		1,036	993		993

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Collective Negotiation Agreement	18,833		18,833						
Total Other Compensation Common to All	**142,488**		**142,488**	**115,032**		**115,032**	**110,701**		**110,701**
Other Compensation for Specific Groups									
Overseas Allowance	110,042		110,042	136,539		136,539	147,596		147,596
Other Personnel Benefits	23,251		23,251						
Total Other Compensation for Specific Groups	**133,293**		**133,293**	**136,539**		**136,539**	**147,596**		**147,596**
Other Benefits									
Retirement and Life Insurance Premiums		45,985	45,985		49,698	49,698		47,716	47,716
PAG-IBIG Contributions	937		937	913		913	849		849
PhilHealth Contributions	6,476		6,476	8,547		8,547	8,115		8,115
Employees Compensation Insurance Premiums	1,217		1,217	913		913	849		849
Terminal Leave	38,012		38,012	5,489		5,489	4,554		4,554
Loyalty Award - Civilian	400		400	555		555	1,000		1,000
Total Other Benefits	**47,042**	**45,985**	**93,027**	**16,417**	**49,698**	**66,115**	**15,367**	**47,716**	**63,083**
Non-Permanent Positions				4,940		4,940	4,940		4,940
TOTAL PS,CIVILIAN PERSONNEL	**713,667**	**45,985**	**759,652**	**687,083**	**49,698**	**736,781**	**676,224**	**47,716**	**723,940**
TOTAL PS	**713,667**	**45,985**	**759,652**	**687,083**	**49,698**	**736,781**	**676,224**	**47,716**	**723,940**
Maintenance and Other Operating Services									
Travelling Expenses	90,572		90,572	132,476	250	132,726	112,870	250	113,120
Training and Scholarship Expenses	116,870		116,870	115,412	500	115,912	121,894	500	122,394
Supplies and Materials Expenses	118,668		118,668	110,207	250	110,457	86,710	250	86,960
Utility Expenses	48,476		48,476	51,522		51,522	54,442		54,442
Communication Expenses	31,530		31,530	45,412		45,412	52,422		52,422
Awards/Rewards and Prizes	6,101		6,101	3,453		3,453	3,430		3,430
Professional Services	444,780		444,780	407,384	500	407,884	417,271	500	417,771
General Services	84,639		84,639	96,499		96,499	97,203		97,203
Repairs and Maintenance	35,194		35,194	32,624		32,624	34,194		34,194
Financial Assistance/Subsidy	5,086		5,086	6,485		6,485	2,216		2,216
Taxes, Insurance Premiums and Other Fees	6,012		6,012	5,173		5,173	10,852		10,852

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Labor and Wages	102		102	150		150			
Bank Charges	1,136		1,136	3,580		3,580			
Extraordinary and Miscellaneous Expenses	5,859		5,859	7,377		7,377	6,731		6,731
Other Maintenance and Operating Expenses									
Advertising Expenses	97,258		97,258	1,445,877	1,000	1,446,877	579,917	1,000	580,917
Printing and Publication Expenses	8,649		8,649	20,123	1,000	21,123	16,962	1,000	17,962
Representation Expenses	151,382		151,382	176,581	1,000	177,581	97,037	1,000	98,037
Transportation and Delivery Expenses	6,481		6,481	4,113		4,113	4,365		4,365
Rent/Lease Expenses	190,992		190,992	260,801	78	260,879	162,085	78	162,163
Membership Dues and Contributions to Organizations	919		919	276		276	1,237		1,237
Subscription Expenses	2,876		2,876	29,114		29,114	81,641		81,641
Donations	1,151		1,151	2,140		2,140	2,207		2,207
Other Maintenance and Operating Expenses	1,343		1,343	2,984		2,984	3,216		3,216
TOTAL MOOE	**1,456,076**		**1,456,076**	**2,959,763**	**4,578**	**2,964,341**	**1,948,902**	**4,578**	**1,953,480**
TOTAL CURRENT OPERATING EXPENDITURES	**2,169,743**	**45,985**	**2,215,728**	**3,646,846**	**54,276**	**3,701,122**	**2,625,126**	**52,294**	**2,677,420**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	1,702		1,702	45,767		45,767	36,943		36,943
Machinery and Equipment Outlay	9,406		9,406	36,000		36,000	262,286		262,286
Transportation Equipment Outlay	47,448		47,448	2,500		2,500	14,800		14,800
Furniture, Fixtures and Books Outlay	3,767		3,767	871		871			
TOTAL CO	**62,323**		**62,323**	**85,138**		**85,138**	**314,029**		**314,029**
TOTAL, DOT	**2,232,066**	**45,985**	**2,278,051**	**3,731,984**	**54,276**	**3,786,260**	**2,939,155**	**52,294**	**2,991,449**
Department of Trade and Industry (DTI)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Salaries and other Lump-sums									
Basic Salary	3,841,259		3,841,259	1,891,992		1,891,992	1,881,359		1,881,359
Total Salaries and other Lump-sums	**3,841,259**		**3,841,259**	**1,891,992**		**1,891,992**	**1,881,359**		**1,881,359**
Other Compensation Common to All									
Personnel Economic Relief Allowance	172,443		172,443	79,536		79,536	79,008		79,008
Representation Allowance	57,499		57,499	29,490		29,490	28,452		28,452
Transportation Allowance	46,156		46,156	29,400		29,400	28,362		28,362
Clothing and Uniform Allowance	43,404		43,404	19,884		19,884	19,752		19,752
Honoraria	356		356						
Overtime Pay	10,152		10,152						
Year End Bonus	304,517		304,517	157,673		157,673	156,788		156,788
Mid-Year Bonus - Civilian	304,573		304,573	157,673		157,673	156,788		156,788
Cash Gift	35,986		35,986	16,570		16,570	16,460		16,460
Per Diems	1,202		1,202				1,861		1,861
Productivity Enhancement Incentive	32,883		32,883	16,570		16,570	16,460		16,460
Performance Based Bonus	107,823		107,823						
Step Increment				4,727		4,727	4,703		4,703
Collective Negotiation Agreement	142,927		142,927						
Total Other Compensation Common to All	**1,259,921**		**1,259,921**	**511,523**		**511,523**	**508,634**		**508,634**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	2,960		2,960						
Magna Carta for Science & Technology Personnel	4,219		4,219	3,159		3,159	5,718		5,718
Laundry Allowance	146		146						
Quarters Allowance	47		47						
Overseas Allowance	145,132		145,132	144,355		144,355	154,935		154,935
Hazard Pay	117		117						
Hazard Duty Pay	6		6						
Night Shift Differential Pay	39		39						
Other Personnel Benefits	168,650		168,650						
Anniversary Bonus - Civilian	663		663	189		189			
Total Other Compensation for Specific Groups	**321,979**		**321,979**	**147,703**		**147,703**	**160,653**		**160,653**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Retirement and Life Insurance Premiums		449,859	449,859		227,041	227,041		225,767	225,767
PAG-IBIG Contributions	8,711		8,711	3,976		3,976	3,942		3,942
PhilHealth Contributions	65,982		65,982	39,817		39,817	39,824		39,824
Employees Compensation Insurance Premiums	8,817		8,817	3,976		3,976	3,942		3,942
Terminal Leave	205,791		205,791	56,455		56,455	31,136		31,136
Loyalty Award - Civilian	1,220		1,220	530		530	550		550
Total Other Benefits	**290,521**	**449,859**	**740,380**	**104,754**	**227,041**	**331,795**	**79,394**	**225,767**	**305,161**
Non-Permanent Positions	174,466		174,466	192,287		192,287	146,034		146,034
TOTAL PS,CIVILIAN PERSONNEL	**5,888,146**	**449,859**	**6,338,005**	**2,848,259**	**227,041**	**3,075,300**	**2,776,074**	**225,767**	**3,001,841**
TOTAL PS	**5,888,146**	**449,859**	**6,338,005**	**2,848,259**	**227,041**	**3,075,300**	**2,776,074**	**225,767**	**3,001,841**
Maintenance and Other Operating Services									
Travelling Expenses	359,931	425	360,356	300,590	2,381	302,971	282,407	2,381	284,788
Training and Scholarship Expenses	10,724,683	986,093	11,710,776	422,448	10,100	432,548	232,574	10,100	242,674
Supplies and Materials Expenses	482,459	5	482,464	202,881	225	203,106	186,817	225	187,042
Utility Expenses	199,146		199,146	100,334		100,334	109,992		109,992
Communication Expenses	153,693		153,693	121,639	85	121,724	126,272	85	126,357
Awards/Rewards and Prizes	12,015		12,015	2,452		2,452	2,056		2,056
Survey, Research, Exploration and Development Expenses	2,003		2,003	1,000		1,000	1,000		1,000
Demolition/Relocation and Desilting/Dredging Expenses							23,622		23,622
Professional Services	1,105,439	1,286	1,106,725	813,363	4,030	817,393	697,189	4,030	701,219
General Services	494,243		494,243	322,992		322,992	303,469		303,469
Repairs and Maintenance	139,527		139,527	92,074		92,074	75,265		75,265
Financial Assistance/Subsidy	545,362		545,362	101,155		101,155	655,196		655,196
Taxes, Insurance Premiums and Other Fees	64,739		64,739	24,724		24,724	29,249		29,249
Labor and Wages	36		36						
Bank Charges	4,915		4,915	4,970		4,970			
Extraordinary and Miscellaneous Expenses	17,989		17,989	14,527		14,527	12,771		12,771
Other Maintenance and Operating Expenses									
Advertising Expenses	57,813	900	58,713	35,508	700	36,208	49,088	700	49,788
Printing and Publication Expenses	40,528	506	41,034	39,772	2,050	41,822	31,479	2,050	33,529

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Representation Expenses	210,421	399	210,820	131,395	1,762	133,157	201,299	1,762	203,061
Transportation and Delivery Expenses	20,119		20,119	17,776		17,776	13,927		13,927
Rent/Lease Expenses	588,942	2,068	591,010	499,219	2,070	501,289	655,082	2,070	657,152
Membership Dues and Contributions to Organizations	2,345		2,345	1,142		1,142	897		897
Subscription Expenses	109,127		109,127	35,914		35,914	158,234		158,234
Donations	16		16						
Bank Transaction Fee	2		2				553		553
Other Maintenance and Operating Expenses	147,078	1,001	148,079	181,095	18	181,113	72,803	18	72,821
TOTAL MOOE	**15,482,571**	**992,683**	**16,475,254**	**3,466,970**	**23,421**	**3,490,391**	**3,921,241**	**23,421**	**3,944,662**
TOTAL CURRENT OPERATING EXPENDITURES	**21,370,717**	**1,442,542**	**22,813,259**	**6,315,229**	**250,462**	**6,565,691**	**6,697,315**	**249,188**	**6,946,503**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	199,545		199,545				174,050		174,050
Machinery and Equipment Outlay	800,241		800,241	11,800		11,800	748,567		748,567
Transportation Equipment Outlay	94,872		94,872				39,550		39,550
Furniture, Fixtures and Books Outlay	2,035		2,035						
Other Property Plant and Equipment Outlay	410		410						
Intangible Assets Outlay	2,500		2,500						
TOTAL CO	**1,099,603**		**1,099,603**	**11,800**		**11,800**	**962,167**		**962,167**
TOTAL, DTI	**22,470,320**	**1,442,542**	**23,912,862**	**6,327,029**	**250,462**	**6,577,491**	**7,659,482**	**249,188**	**7,908,670**
Department of Transportation (DOTr)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	2,238,643	65,418	2,304,061	2,313,957		2,313,957	2,326,808	78,319	2,405,127
Total Salaries and other Lump-sums	**2,238,643**	**65,418**	**2,304,061**	**2,313,957**		**2,313,957**	**2,326,808**	**78,319**	**2,405,127**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	173,249	10,085	183,334	141,168		141,168	141,216	7,824	149,040
Representation Allowance	31,162	288	31,450	28,224		28,224	28,644	288	28,932
Transportation Allowance	24,292	180	24,472	28,164		28,164	28,584	288	28,872
Clothing and Uniform Allowance	42,396	2,400	44,796	35,292		35,292	35,304	1,956	37,260
Honoraria	17,268		17,268	16,287		16,287	16,090		16,090
Overtime Pay	21,503		21,503						
Year End Bonus	184,576	33,320	217,896	192,835		192,835	193,900	6,527	200,427
Mid-Year Bonus - Civilian	210,351	7,070	217,421	192,835		192,835	193,900	6,527	200,427
Cash Gift	29,204	9,238	38,442	29,410		29,410	29,420	1,630	31,050
Per Diems	180		180				230		230
Productivity Enhancement Incentive	28,866	9,194	38,060	29,410		29,410	29,420	1,630	31,050
Performance Based Bonus	16,411		16,411						
Step Increment				5,788		5,788	5,814		5,814
Collective Negotiation Agreement	107,901		107,901						
Total Other Compensation Common to All	**887,359**	**71,775**	**959,134**	**699,413**		**699,413**	**702,522**	**26,670**	**729,192**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	35,333	9	35,342	20,659		20,659	21,265		21,265
Hazard Pay	141		141						
Hazard Duty Pay	9	48	57						
Night Shift Differential Pay	1,113		1,113						
Special Hardship Allowance	39		39						
Other Personnel Benefits	582,586	8,035	590,621						
Anniversary Bonus - Civilian	9,496		9,496				3,555		3,555
Total Other Compensation for Specific Groups	**628,717**	**8,092**	**636,809**	**20,659**		**20,659**	**24,820**		**24,820**
Other Benefits									
Retirement and Life Insurance Premiums		287,260	287,260		277,676	277,676		288,612	288,612
PAG-IBIG Contributions	9,079	505	9,584	7,054		7,054	7,054	391	7,445
PhilHealth Contributions	47,524	1,994	49,518	50,679		50,679	50,940	1,762	52,702
Employees Compensation Insurance Premiums	8,878	419	9,297	7,054		7,054	7,054	391	7,445

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Terminal Leave	139,752	5,584	145,336	84,050		84,050	91,222	5,466	96,688
Loyalty Award - Civilian	2,110	1,665	3,775	705		705	1,545	480	2,025
Total Other Benefits	**207,343**	**297,427**	**504,770**	**149,542**	**277,676**	**427,218**	**157,815**	**297,102**	**454,917**
Non-Permanent Positions	757,716	17,375	775,091	429,136		429,136	444,022		444,022
TOTAL PS,CIVILIAN PERSONNEL	**4,719,778**	**460,087**	**5,179,865**	**3,612,707**	**277,676**	**3,890,383**	**3,655,987**	**402,091**	**4,058,078**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	8,653,668		8,653,668	8,232,508		8,232,508	8,212,825		8,212,825
Creation of New Positions				1,404,763		1,404,763	1,221,833		1,221,833
Total Permanent Positions	**8,653,668**		**8,653,668**	**9,637,271**		**9,637,271**	**9,434,658**		**9,434,658**
Other Compensation Common to All									
Personnel Economic Relief Allowance	539,663		539,663	538,320		538,320	727,358		727,358
Clothing/ Uniform Allowance	260,552		260,552	116,404		116,404	161,747		161,747
Subsistence Allowance	1,217,442		1,217,442	1,228,043		1,228,043	1,784,584		1,784,584
Laundry Allowance	8,802		8,802	9,012		9,012	12,242		12,242
Quarters Allowance	109,887		109,887	117,137		117,137	172,399		172,399
Longevity Pay	732,858		732,858	823,250		823,250	1,069,947		1,069,947
Mid-Year Bonus - Military/Uniformed Personnel	675,307		675,307	686,041		686,041	1,148,786		1,148,786
Year-end Bonus	687,704		687,704	686,041		686,041	947,270		947,270
Cash Gift	110,202		110,202	112,150		112,150	166,795		166,795
Productivity Enhancement Incentive	110,190		110,190	112,150		112,150	166,795		166,795
Total Other Compensation Common to All	**4,452,607**		**4,452,607**	**4,428,548**		**4,428,548**	**6,357,923**		**6,357,923**
Other Compensation for Specific Groups									
High Risk Duty Pay				8,590		8,590			
Hazardous Duty Pay	210,585		210,585	85,594		85,594	105,594		105,594
Flying Pay	61,151		61,151	41,792		41,792	41,792		41,792
Sea Duty Pay	165,136		165,136	270,347		270,347	270,347		270,347
Overseas Allowance	13,380		13,380	15,150		15,150	15,150		15,150
Hazard Duty Pay	145,737		145,737	145,346		145,346	205,253		205,253
Hardship Allowance	172		172						

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Instructor's Duty Pay	60,958		60,958	46,071		46,071	46,071		46,071
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				2,800,216		2,800,216	2,625,931		2,625,931
Total Other Compensation for Specific Groups	**657,119**		**657,119**	**3,413,106**		**3,413,106**	**3,310,138**		**3,310,138**
Other Benefits									
Special Group Term Insurance	1,620		1,620	1,616		1,616	2,320		2,320
PAG-IBIG Contributions	23,507		23,507	26,916		26,916	29,271		29,271
Pension, Military/Uniformed Personnel	1,361,744		1,361,744						
PhilHealth Contributions	161,608		161,608	185,148		185,148	260,417		260,417
Employees Compensation Insurance Premiums				26,916		26,916	36,896		36,896
Retirement Gratuity	159,002		159,002	56,470		56,470	67,805		67,805
Terminal Leave	216,804		216,804	72,280		72,280	88,245		88,245
Total Other Benefits	**1,924,285**		**1,924,285**	**369,346**		**369,346**	**484,954**		**484,954**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**15,687,679**		**15,687,679**	**17,848,271**		**17,848,271**	**19,587,673**		**19,587,673**
TOTAL PS	**20,407,457**	**460,087**	**20,867,544**	**21,460,978**	**277,676**	**21,738,654**	**23,243,660**	**402,091**	**23,645,751**
Maintenance and Other Operating Services									
Travelling Expenses	158,403	10,458	168,861	131,049	30,466	161,515	149,330	39,361	188,691
Training and Scholarship Expenses	77,095	1,500	78,595	117,508	2,812	120,320	130,178	5,019	135,197
Supplies and Materials Expenses	2,973,376	15,429	2,988,805	8,514,605	13,220	8,527,825	3,828,724	29,805	3,858,529
Utility Expenses	854,367	1,784	856,151	672,716	2,075	674,791	1,005,375	3,000	1,008,375
Communication Expenses	134,876	2,163	137,039	157,071	1,132	158,203	307,154	4,541	311,695
Awards/Rewards and Prizes	620		620						
Survey, Research, Exploration and Development Expenses	175		175						
Professional Services	539,565	738	540,303	215,810	28	215,838	224,187		224,187
General Services	1,228,922	67,466	1,296,388	976,335	45,365	1,021,700	1,818,401	40,266	1,858,667
Repairs and Maintenance	2,565,442	94,442	2,659,884	867,222	40,809	908,031	3,260,738	19,442	3,280,180
Financial Assistance/Subsidy	2,652,260		2,652,260	4,675,296		4,675,296	2,737,354		2,737,354
Taxes, Insurance Premiums and Other Fees	156,514	3,091,457	3,247,971	64,095		64,095	67,945		67,945
Labor and Wages	116,919	2,256	119,175	115,445		115,445	113,355		113,355
Bank Charges	7,053		7,053	7,888		7,888	7,888		7,888

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Extraordinary and Miscellaneous Expenses	10,683	158	10,841	12,853	477	13,330	13,562		13,562
Intelligence Expenses	10,000		10,000	10,000		10,000	10,000		10,000
Confidential Expenses	600		600	2,889	2,710	5,599	2,890	2,710	5,600
Other Maintenance and Operating Expenses									
Advertising Expenses	6,825		6,825	8,261		8,261	10,322		10,322
Printing and Publication Expenses	18,076	11	18,087	17,481	1,700	19,181	17,216	500	17,716
Representation Expenses	234,996	2,562	237,558	74,763	4,092	78,855	101,432	12,820	114,252
Transportation and Delivery Expenses	20,083	106	20,189	13,985		13,985	13,580		13,580
Rent/Lease Expenses	7,397,989	1,068	7,399,057	7,297,416	2,065	7,299,481	6,261,225		6,261,225
Membership Dues and Contributions to Organizations	5,091		5,091	7,298	597	7,895	15,312	1,115	16,427
Subscription Expenses	11,968	107	12,075	14,593		14,593	19,402		19,402
Bank Transaction Fee	4	6	10						
Other Maintenance and Operating Expenses	10,538,402	4,340	10,542,742	265,931		265,931	371,757	717	372,474
TOTAL MOOE	**29,720,304**	**3,296,051**	**33,016,355**	**24,240,510**	**147,548**	**24,388,058**	**20,487,327**	**159,296**	**20,646,623**
TOTAL CURRENT OPERATING EXPENDITURES	**50,127,761**	**3,756,138**	**53,883,899**	**45,701,488**	**425,224**	**46,126,712**	**43,730,987**	**561,387**	**44,292,374**
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	106,283,598		106,283,598	58,375,586		58,375,586	167,090,676		167,090,676
Buildings and Other Structures	202,279		202,279	335,000		335,000	222,405		222,405
Machinery and Equipment Outlay	90,971		90,971	215,255		215,255	1,974,733		1,974,733
Transportation Equipment Outlay	2,648,216		2,648,216	903,056		903,056	707,520		707,520
Furniture, Fixtures and Books Outlay	1,890		1,890				8,500		8,500
TOTAL CO	**109,226,954**		**109,226,954**	**59,828,897**		**59,828,897**	**170,003,834**		**170,003,834**
TOTAL, DOTr	**159,354,715**	**3,756,138**	**163,110,853**	**105,530,385**	**425,224**	**105,955,609**	**213,734,821**	**561,387**	**214,296,208**
National Economic and Development Authority (NEDA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Salaries and other Lump-sums									
Basic Salary	2,280,328		2,280,328	2,247,081		2,247,081	2,285,149		2,285,149
Total Salaries and other Lump-sums	**2,280,328**		**2,280,328**	**2,247,081**		**2,247,081**	**2,285,149**		**2,285,149**
Other Compensation Common to All									
Personnel Economic Relief Allowance	103,104		103,104	106,176		106,176	109,056		109,056
Representation Allowance	34,028		34,028	31,476		31,476	30,060		30,060
Transportation Allowance	22,964		22,964	30,894		30,894	29,478		29,478
Clothing and Uniform Allowance	25,948		25,948	26,544		26,544	27,264		27,264
Honoraria	1,474		1,474						
Overtime Pay	37,586		37,586						
Year End Bonus	167,921		167,921	187,267		187,267	190,440		190,440
Mid-Year Bonus - Civilian	178,718		178,718	187,267		187,267	190,440		190,440
Cash Gift	21,060		21,060	22,120		22,120	22,720		22,720
Productivity Enhancement Incentive	18,501		18,501	22,120		22,120	22,720		22,720
Per Diems	9,733		9,733	41,128		41,128	41,128		41,128
Step Increment				5,629		5,629	5,716		5,716
Performance Based Bonus	34,778		34,778						
Collective Negotiation Agreement	111,078		111,078						
Total Other Compensation Common to All	**766,893**		**766,893**	**660,621**		**660,621**	**669,022**		**669,022**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	39,035		39,035	40,507		40,507	40,269		40,269
Quarters Allowance	75		75						
Hazard Pay	622		622						
Special Allowance for Prosecution Service	20		20						
Other Personnel Benefits	101,829		101,829						
Anniversary Bonus - Civilian							84		84
Total Other Compensation for Specific Groups	**141,581**		**141,581**	**40,507**		**40,507**	**40,353**		**40,353**
Other Benefits									
Retirement and Life Insurance Premiums		264,998	264,998		269,656	269,656		274,216	274,216
PAG-IBIG Contributions	5,089		5,089	5,283		5,283	5,426		5,426

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PhilHealth Contributions	38,457		38,457	48,692		48,692	49,694		49,694
Employees Compensation Insurance Premiums	5,194		5,194	5,283		5,283	5,426		5,426
Terminal Leave	171,429		171,429	47,316		47,316	48,719		48,719
Loyalty Award - Civilian	1,883		1,883	2,675		2,675	1,835		1,835
Total Other Benefits	**222,052**	**264,998**	**487,050**	**109,249**	**269,656**	**378,905**	**111,100**	**274,216**	**385,316**
Non-Permanent Positions	554		554	6,754		6,754	119,468		119,468
TOTAL PS,CIVILIAN PERSONNEL	**3,411,408**	**264,998**	**3,676,406**	**3,064,212**	**269,656**	**3,333,868**	**3,225,092**	**274,216**	**3,499,308**
TOTAL PS	**3,411,408**	**264,998**	**3,676,406**	**3,064,212**	**269,656**	**3,333,868**	**3,225,092**	**274,216**	**3,499,308**
Maintenance and Other Operating Services									
Travelling Expenses	464,378	29	464,407	698,726	3,000	701,726	429,673	2,200	431,873
Training and Scholarship Expenses	793,167		793,167	1,339,706	500	1,340,206	780,408	2,050	782,458
Supplies and Materials Expenses	550,898	455	551,353	589,453	1,100	590,553	2,023,776	850	2,024,626
Utility Expenses	250,019		250,019	147,189		147,189	157,287		157,287
Communication Expenses	143,324		143,324	117,822	410	118,232	192,055	50	192,105
Awards/Rewards and Prizes	398		398	121		121	431		431
Survey, Research, Exploration and Development Expenses	25,393		25,393	137,255		137,255	942,180		942,180
Professional Services	640,588		640,588	671,390	3,180	674,570	329,019	1,750	330,769
General Services	3,677,516		3,677,516	3,072,987		3,072,987	1,526,019		1,526,019
Repairs and Maintenance	64,239		64,239	268,831		268,831	71,694		71,694
Financial Assistance/Subsidy	230,884		230,884	57,921		57,921	158,964		158,964
Taxes, Insurance Premiums and Other Fees	24,707		24,707	313,349		313,349	27,125		27,125
Bank Charges				8		8			
Extraordinary and Miscellaneous Expenses	14,741		14,741	14,120		14,120	15,561		15,561
Other Maintenance and Operating Expenses									
Advertising Expenses	53,146		53,146	3,104		3,104	32,491		32,491
Printing and Publication Expenses	60,835		60,835	57,351		57,351	52,451		52,451
Representation Expenses	99,655		99,655	68,075	10	68,085	74,009	1,300	75,309
Transportation and Delivery Expenses	6,792		6,792	6,627		6,627	4,695		4,695
Rent/Lease Expenses	526,477		526,477	625,403		625,403	697,065		697,065
Membership Dues and Contributions to Organizations	526		526	805		805	1,073		1,073
Subscription Expenses	381,769		381,769	206,285		206,285	319,794		319,794

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Donations	7		7	8		8	8		8
Bank Transaction Fee	9		9						
Other Maintenance and Operating Expenses	24,478		24,478	57,982		57,982	8,505		8,505
TOTAL MOOE	**8,033,946**	**484**	**8,034,430**	**8,454,518**	**8,200**	**8,462,718**	**7,844,283**	**8,200**	**7,852,483**
TOTAL CURRENT OPERATING EXPENDITURES	**11,445,354**	**265,482**	**11,710,836**	**11,518,730**	**277,856**	**11,796,586**	**11,069,375**	**282,416**	**11,351,791**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	1,075,730		1,075,730	1,231,735		1,231,735	88,000		88,000
Machinery and Equipment Outlay	779,960		779,960	80,209		80,209	465,027		465,027
Transportation Equipment Outlay	60,248	1,385	61,633				85,300		85,300
Furniture, Fixtures and Books Outlay	13,311		13,311	130,410		130,410			
Other Property Plant and Equipment Outlay	400		400						
Intangible Assets Outlay	1,023		1,023						
TOTAL CO	**1,930,672**	**1,385**	**1,932,057**	**1,442,354**		**1,442,354**	**638,327**		**638,327**
TOTAL, NEDA	**13,376,026**	**266,867**	**13,642,893**	**12,961,084**	**277,856**	**13,238,940**	**11,707,702**	**282,416**	**11,990,118**
Presidential Communications Office (PCO)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	615,478		615,478	420,983		420,983	674,590		674,590
Total Salaries and other Lump-sums	**615,478**		**615,478**	**420,983**		**420,983**	**674,590**		**674,590**
Other Compensation Common to All									
Personnel Economic Relief Allowance	31,493		31,493	20,606		20,606	33,426		33,426
Representation Allowance	6,496		6,496	3,875		3,875	6,020		6,020
Transportation Allowance	4,678		4,678	3,875		3,875	5,960		5,960

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing and Uniform Allowance	7,769		7,769	5,152		5,152	8,359		8,359
Honoraria	199		199				403		403
Overtime Pay	29		29						
Year End Bonus	57,828		57,828	35,083		35,083	56,216		56,216
Mid-Year Bonus - Civilian	49,659		49,659	35,083		35,083	56,216		56,216
Cash Gift	7,164		7,164	4,293		4,293	6,964		6,964
Productivity Enhancement Incentive	6,068		6,068	4,293		4,293	6,964		6,964
Step Increment				1,052		1,052	2,058		2,058
Performance Based Bonus	4,048		4,048						
Total Other Compensation Common to All	**175,431**		**175,431**	**113,312**		**113,312**	**182,586**		**182,586**
Other Compensation for Specific Groups									
Hazard Pay	779		779						
Night Shift Differential Pay							3,032		3,032
Lump-sum for Personnel Services	18,135		18,135						
Other Personnel Benefits	32,591		32,591						
Anniversary Bonus - Civilian	1,890		1,890						
Total Other Compensation for Specific Groups	**53,395**		**53,395**				**3,032**		**3,032**
Other Benefits									
Retirement and Life Insurance Premiums		73,853	73,853		50,518	50,518		80,952	80,952
PAG-IBIG Contributions	1,594		1,594	1,029		1,029	1,673		1,673
PhilHealth Contributions	11,215		11,215	8,938		8,938	14,414		14,414
Employees Compensation Insurance Premiums	1,611		1,611	1,029		1,029	1,673		1,673
Terminal Leave	61,233		61,233	10,764		10,764	9,342		9,342
Loyalty Award - Civilian	900		900	210		210	695		695
Total Other Benefits	**76,553**	**73,853**	**150,406**	**21,970**	**50,518**	**72,488**	**27,797**	**80,952**	**108,749**
Non-Permanent Positions	1,446		1,446	1,749		1,749	1,301		1,301
TOTAL PS,CIVILIAN PERSONNEL	**922,303**	**73,853**	**996,156**	**558,014**	**50,518**	**608,532**	**889,306**	**80,952**	**970,258**
TOTAL PS	**922,303**	**73,853**	**996,156**	**558,014**	**50,518**	**608,532**	**889,306**	**80,952**	**970,258**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	124,632		124,632	65,370		65,370	160,740		160,740
Training and Scholarship Expenses	20,623		20,623	11,886		11,886	23,157		23,157
Supplies and Materials Expenses	83,592		83,592	44,304		44,304	85,817		85,817
Utility Expenses	57,678		57,678	39,800		39,800	63,204		63,204
Communication Expenses	61,312		61,312	39,687		39,687	63,974		63,974
Professional Services	102,156		102,156	50,696		50,696	87,023		87,023
General Services	52,423		52,423	35,923		35,923	68,236		68,236
Repairs and Maintenance	28,608		28,608	11,545		11,545	25,799		25,799
Taxes, Insurance Premiums and Other Fees	10,999		10,999	2,479		2,479	11,980		11,980
Extraordinary and Miscellaneous Expenses	4,181		4,181	2,894		2,894	4,380		4,380
Other Maintenance and Operating Expenses									
Advertising Expenses	3,702		3,702	11,317		11,317	2,031		2,031
Printing and Publication Expenses	3,737		3,737	495		495	3,982		3,982
Representation Expenses	47,979		47,979	18,875		18,875	23,834		23,834
Transportation and Delivery Expenses	445		445	802		802	1,365		1,365
Rent/Lease Expenses	78,928		78,928	88,731		88,731	61,985		61,985
Membership Dues and Contributions to Organizations	809		809	506		506	900		900
Subscription Expenses	11,402		11,402	9,630		9,630	15,552		15,552
Donations	49		49	50		50	50		50
Other Maintenance and Operating Expenses	55,927		55,927	38,769		38,769	26,867		26,867
TOTAL MOOE	**749,182**		**749,182**	**473,759**		**473,759**	**730,876**		**730,876**
TOTAL CURRENT OPERATING EXPENDITURES	**1,671,485**	**73,853**	**1,745,338**	**1,031,773**	**50,518**	**1,082,291**	**1,620,182**	**80,952**	**1,701,134**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	2,548		2,548						
Machinery and Equipment Outlay	50,531		50,531	23,243		23,243	66,277		66,277
Transportation Equipment Outlay	11,415		11,415	25,053		25,053	25,100		25,100
Other Property Plant and Equipment Outlay	118		118						
TOTAL CO	**64,612**		**64,612**	**48,296**		**48,296**	**91,377**		**91,377**
TOTAL, PCO	**1,736,097**	**73,853**	**1,809,950**	**1,080,069**	**50,518**	**1,130,587**	**1,711,559**	**80,952**	**1,792,511**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Executive Offices (OEOs)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,556,499		3,556,499	3,954,310		3,954,310	3,814,839		3,814,839
Creation of New Positions				125,774		125,774			
Total Salaries and other Lump-sums	**3,556,499**		**3,556,499**	**4,080,084**		**4,080,084**	**3,814,839**		**3,814,839**
Other Compensation Common to All									
Personnel Economic Relief Allowance	164,152		164,152	184,104		184,104	168,792		168,792
Representation Allowance	65,631		65,631	65,412		65,412	62,952		62,952
Transportation Allowance	52,798		52,798	64,968		64,968	61,447		61,447
Clothing and Uniform Allowance	41,038		41,038	46,026		46,026	42,198		42,198
Honoraria	10,218		10,218	13,770		13,770	1,964		1,964
Overtime Pay	13,895		13,895						
Year End Bonus	300,481		300,481	340,007		340,007	317,905		317,905
Mid-Year Bonus - Civilian	289,548		289,548	340,007		340,007	317,905		317,905
Cash Gift	34,673		34,673	38,355		38,355	35,165		35,165
Productivity Enhancement Incentive	32,726		32,726	38,355		38,355	35,285		35,285
Per Diems	7,253	1,033	8,286	8,320	1,234	9,554	8,321	1,234	9,555
Step Increment				9,849		9,849	8,061		8,061
Performance Based Bonus	132,379		132,379						
Collective Negotiation Agreement	63,925	1,568	65,493						
Total Other Compensation Common to All	**1,208,717**	**2,601**	**1,211,318**	**1,149,173**	**1,234**	**1,150,407**	**1,059,995**	**1,234**	**1,061,229**
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	5,508		5,508	6,324		6,324	6,324		6,324
Magna Carta for Public Health Workers	1,981		1,981	2,003		2,003	2,239		2,239
Magna Carta for Science & Technology Personnel	17,191		17,191	9,666		9,666	9,666		9,666
Quarters Allowance	12,759		12,759	12,687		12,687	13,818		13,818

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overseas Allowance	20,861		20,861	19,948		19,948	20,456		20,456
Hazard Pay	177		177						
Hazard Duty Pay	51,238		51,238	47,232		47,232	49,008		49,008
Longevity Pay	153,694		153,694	144,984		144,984	154,432		154,432
Lump-sum for filling of Positions - Civilian				105,049		105,049			
Lump-sum for Personnel Services	2,199		2,199						
Other Personnel Benefits	115,034	1,341	116,375						
Anniversary Bonus - Civilian	357		357	945		945	4,656		4,656
Special Counsel Allowance	1,005		1,005	1,000		1,000	1,000		1,000
Total Other Compensation for Specific Groups	**382,004**	**1,341**	**383,345**	**349,838**		**349,838**	**261,599**		**261,599**
Other Benefits									
Retirement and Life Insurance Premiums		435,367	435,367		473,330	473,330		456,603	456,603
Pension, Civilian Personnel	46,770		46,770						
PAG-IBIG Contributions	8,259		8,259	9,218		9,218	8,439		8,439
PhilHealth Contributions	64,523		64,523	84,646		84,646	80,171		80,171
Employees Compensation Insurance Premiums	8,374		8,374	9,218		9,218	8,439		8,439
Retirement Gratuity	17,466		17,466						
Terminal Leave	149,940		149,940	59,270		59,270	28,436		28,436
Loyalty Award - Civilian	5,635		5,635	6,176		6,176	2,995		2,995
Total Other Benefits	**300,967**	**435,367**	**736,334**	**168,528**	**473,330**	**641,858**	**128,480**	**456,603**	**585,083**
Non-Permanent Positions	197,806	11,886	209,692	278,048	13,026	291,074	232,377	13,026	245,403
TOTAL PS,CIVILIAN PERSONNEL	**5,645,993**	**451,195**	**6,097,188**	**6,025,671**	**487,590**	**6,513,261**	**5,497,290**	**470,863**	**5,968,153**
TOTAL PS	**5,645,993**	**451,195**	**6,097,188**	**6,025,671**	**487,590**	**6,513,261**	**5,497,290**	**470,863**	**5,968,153**
Maintenance and Other Operating Services									
Travelling Expenses	350,103	49,929	400,032	1,156,822	100,335	1,257,157	413,175	82,634	495,809
Training and Scholarship Expenses	295,569	13,865	309,434	377,610	16,858	394,468	324,181	8,110	332,291
Supplies and Materials Expenses	861,261	24,502	885,763	1,203,168	32,211	1,235,379	728,612	36,592	765,204
Utility Expenses	235,572	27,835	263,407	292,666	30,010	322,676	245,225	30,750	275,975
Communication Expenses	138,859	9,334	148,193	314,484	14,583	329,067	260,720	13,610	274,330
Awards/Rewards and Prizes	168,701	490	169,191	166,657		166,657	128,217		128,217

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Survey, Research, Exploration and Development Expenses	56,060		56,060	558,446		558,446	1,253,177		1,253,177
Professional Services	1,061,924	256,923	1,318,847	1,027,606	199,569	1,227,175	724,733	225,999	950,732
General Services	334,149	38,088	372,237	405,342	20,269	425,611	383,925	32,150	416,075
Repairs and Maintenance	195,821	4,241	200,062	236,715	7,955	244,670	168,514	5,756	174,270
Financial Assistance/Subsidy	1,563,921	304,602	1,868,523	2,367,059	338,510	2,705,569	2,275,335	307,005	2,582,340
Taxes, Insurance Premiums and Other Fees	41,106	2,909	44,015	138,774	2,775	141,549	42,042	1,883	43,925
Labor and Wages				3,200		3,200	4,050		4,050
Bank Charges		2	2		2	2			
Extraordinary and Miscellaneous Expenses	37,838	422	38,260	43,415	421	43,836	43,593	421	44,014
Confidential Expenses	777,320		777,320	790,413		790,413	695,000		695,000
Intelligence Expenses	548,200		548,200	340,200		340,200	340,200		340,200
Other Maintenance and Operating Expenses									
Advertising Expenses	40,776	4,619	45,395	35,703	26,751	62,454	32,162	5,184	37,346
Printing and Publication Expenses	21,376	2,331	23,707	48,349	3,732	52,081	34,873	2,292	37,165
Representation Expenses	508,767	34,893	543,660	566,586	81,140	647,726	514,468	48,160	562,628
Transportation and Delivery Expenses	5,442	2,088	7,530	3,406	3,411	6,817	5,574	2,151	7,725
Rent/Lease Expenses	552,291	11,984	564,275	684,453	7,901	692,354	638,844	10,684	649,528
Membership Dues and Contributions to Organizations	4,887	237	5,124	4,969	600	5,569	1,777	300	2,077
Subscription Expenses	209,696	2,475	212,171	227,531	3,835	231,366	192,491	4,038	196,529
Donations	27,211,352	1,006,787	28,218,139	29,931,973	510,661	30,442,634	28,678,416	968,716	29,647,132
Bank Transaction Fee		15	15		70	70	275	25	300
Other Maintenance and Operating Expenses	467,628	35,483	503,111	723,341	54,173	777,514	122,254	156,428	278,682
TOTAL MOOE	**35,688,619**	**1,834,054**	**37,522,673**	**41,648,888**	**1,455,772**	**43,104,660**	**38,251,833**	**1,942,888**	**40,194,721**
TOTAL CURRENT OPERATING EXPENDITURES	**41,334,612**	**2,285,249**	**43,619,861**	**47,674,559**	**1,943,362**	**49,617,921**	**43,749,123**	**2,413,751**	**46,162,874**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	30,000		30,000						
Land Improvements Outlay	14,500		14,500						
Infrastructure Outlay	7,500		7,500	6,155		6,155	5,136,600		5,136,600
Buildings and Other Structures	131,587	5,523	137,110	167,300		167,300	688,000		688,000
Machinery and Equipment Outlay	756,757	14,763	771,520	388,033		388,033	378,867		378,867

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Equipment Outlay	74,316		74,316	177,552		177,552	191,627		191,627
Leased Assets Improvements	22,788		22,788						
Furniture, Fixtures and Books Outlay	69,522		69,522	61,090		61,090	15,048		15,048
Heritage Assets	30,981		30,981	66,817		66,817	13,817		13,817
Other Property Plant and Equipment Outlay	25,000		25,000	89,316		89,316	3,451		3,451
Investment Outlay		10,000	10,000		10,000	10,000		10,000	10,000
Intangible Assets Outlay	55,471		55,471	11,882		11,882			
TOTAL CO	**1,218,422**	**30,286**	**1,248,708**	**968,145**	**10,000**	**978,145**	**6,427,410**	**10,000**	**6,437,410**
TOTAL, OEO	**42,553,034**	**2,315,535**	**44,868,569**	**48,642,704**	**1,953,362**	**50,596,066**	**50,176,533**	**2,423,751**	**52,600,284**
Joint Legislative-Executive Councils (JLEC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,929		1,929	1,742		1,742	1,742		1,742
Total Salaries and other Lump-sums	**1,929**		**1,929**	**1,742**		**1,742**	**1,742**		**1,742**
Other Compensation Common to All									
Personnel Economic Relief Allowance	53		53	48		48	48		48
Clothing and Uniform Allowance	12		12	12		12	12		12
Year End Bonus	142		142	145		145	145		145
Mid-Year Bonus - Civilian	142		142	145		145	145		145
Cash Gift	10		10	10		10	10		10
Productivity Enhancement Incentive	10		10	10		10	10		10
Step Increment				4		4	4		4
Performance Based Bonus	102		102						
Total Other Compensation Common to All	**471**		**471**	**374**		**374**	**374**		**374**
Other Compensation for Specific Groups									
Other Personnel Benefits	40		40						

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian	6		6						
Total Other Compensation for Specific Groups	**46**		**46**						
Other Benefits									
Retirement and Life Insurance Premiums		253	253		209	209		209	209
PAG-IBIG Contributions	3		3	2		2	2		2
PhilHealth Contributions	37		37	39		39	39		39
Employees Compensation Insurance Premiums	3		3	2		2	2		2
Loyalty Award - Civilian							10		10
Total Other Benefits	**43**	**253**	**296**	**43**	**209**	**252**	**53**	**209**	**262**
Non-Permanent Positions	592		592	573		573	575		575
TOTAL PS,CIVILIAN PERSONNEL	**3,081**	**253**	**3,334**	**2,732**	**209**	**2,941**	**2,744**	**209**	**2,953**
TOTAL PS	**3,081**	**253**	**3,334**	**2,732**	**209**	**2,941**	**2,744**	**209**	**2,953**
Maintenance and Other Operating Services									
Travelling Expenses				1		1	1		1
Training and Scholarship Expenses	29		29	20		20	66		66
Supplies and Materials Expenses	157		157	59		59	76		76
General Services							234		234
Repairs and Maintenance	9		9	10		10	10		10
Taxes, Insurance Premiums and Other Fees	17		17	17		17	17		17
Other Maintenance and Operating Expenses									
Representation Expenses	60		60	40		40	105		105
TOTAL MOOE	**272**		**272**	**147**		**147**	**509**		**509**
TOTAL CURRENT OPERATING EXPENDITURES	**3,353**	**253**	**3,606**	**2,879**	**209**	**3,088**	**3,253**	**209**	**3,462**
Capital Outlays									
TOTAL, JLEC	**3,353**	**253**	**3,606**	**2,879**	**209**	**3,088**	**3,253**	**209**	**3,462**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
The Judiciary (JUD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	14,663,236		14,663,236	14,023,206		14,023,206	14,025,600		14,025,600
Creation of New Positions				416,751		416,751	391,624		391,624
Reclassification of Positions				28,088		28,088			
Total Salaries and other Lump-sums	**14,663,236**		**14,663,236**	**14,468,045**		**14,468,045**	**14,417,224**		**14,417,224**
Other Compensation Common to All									
Personnel Economic Relief Allowance	743,722		743,722	681,528		681,528	680,808		680,808
Representation Allowance	425,854		425,854	344,106		344,106	343,314		343,314
Transportation Allowance	418,203		418,203	343,944		343,944	343,152		343,152
Clothing and Uniform Allowance	174,888		174,888	170,388		170,388	170,208		170,208
Honoraria	6,188		6,188	5,880		5,880	6,290		6,290
Overtime Pay	55,591		55,591	19,425		19,425	27,972		27,972
Year End Bonus	1,281,874		1,281,874	1,168,601		1,168,601	1,168,799		1,168,799
Mid-Year Bonus - Civilian	1,229,377		1,229,377	1,168,601		1,168,601	1,168,799		1,168,799
Cash Gift	154,806		154,806	141,990		141,990	141,840		141,840
Productivity Enhancement Incentive	154,436		154,436	141,990		141,990	141,840		141,840
Step Increment				45,940		45,940	35,065		35,065
Total Other Compensation Common to All	**4,644,939**		**4,644,939**	**4,232,393**		**4,232,393**	**4,228,087**		**4,228,087**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	14,688		14,688	6,058		6,058	7,263		7,263
Magna Carta for Public Social Workers	4,313		4,313	14,998		14,998	14,998		14,998
Hazard Pay	178,286		178,286	230,427		230,427			
Longevity Pay	380,680		380,680	346,928		346,928	385,115		385,115
Night Shift Differential Pay	322		322				2,375		2,375
Special Allowance for Judges and Justices	160		160						
Lump-sum for filling of Positions - Civilian				8,493,930		8,493,930	8,556,023		8,556,023
Other Personnel Benefits	8,921,415		8,921,415	789,757		789,757			

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian							1,065		1,065
Total Other Compensation for Specific Groups	**9,499,864**		**9,499,864**	**9,882,098**		**9,882,098**	**8,966,839**		**8,966,839**
Other Benefits									
Retirement and Life Insurance Premiums		1,393,210	1,393,210		1,309,945	1,309,945		1,298,088	1,298,088
Pension, Civilian Personnel	4,953,408		4,953,408	5,684,127		5,684,127	5,689,599		5,689,599
PAG-IBIG Contributions	37,257		37,257	34,080		34,080	34,042		34,042
PhilHealth Contributions	238,641		238,641	269,411		269,411	264,746		264,746
Employees Compensation Insurance Premiums	37,520		37,520	34,080		34,080	34,042		34,042
Retirement Gratuity	984,231		984,231	1,366,292		1,366,292	2,612,852		2,612,852
Terminal Leave	1,311,262		1,311,262	1,651,249		1,651,249	2,255,176		2,255,176
Loyalty Award - Civilian	6,710		6,710	26,270		26,270	26,290		26,290
Total Other Benefits	**7,569,029**	**1,393,210**	**8,962,239**	**9,065,509**	**1,309,945**	**10,375,454**	**10,916,747**	**1,298,088**	**12,214,835**
Non-Permanent Positions	304,090		304,090	92,716		92,716	92,725		92,725
TOTAL PS,CIVILIAN PERSONNEL	**36,681,158**	**1,393,210**	**38,074,368**	**37,740,761**	**1,309,945**	**39,050,706**	**38,621,622**	**1,298,088**	**39,919,710**
TOTAL PS	**36,681,158**	**1,393,210**	**38,074,368**	**37,740,761**	**1,309,945**	**39,050,706**	**38,621,622**	**1,298,088**	**39,919,710**
Maintenance and Other Operating Services									
Travelling Expenses	235,298		235,298	396,321		396,321	478,875		478,875
Training and Scholarship Expenses	161,204		161,204	298,456		298,456	365,633		365,633
Supplies and Materials Expenses	1,674,336		1,674,336	2,254,431		2,254,431	2,474,206		2,474,206
Utility Expenses	639,396		639,396	636,989		636,989	717,477		717,477
Communication Expenses	275,082		275,082	471,349		471,349	516,498		516,498
Professional Services	705,898		705,898	758,520		758,520	795,172		795,172
General Services	275,375		275,375	532,868		532,868	552,501		552,501
Repairs and Maintenance	482,713		482,713	826,156		826,156	955,637		955,637
Financial Assistance/Subsidy	395,016		395,016	161,801		161,801	161,801		161,801
Taxes, Insurance Premiums and Other Fees	60,871		60,871	103,708		103,708	107,485		107,485
Extraordinary and Miscellaneous Expenses	307,173		307,173	425,800		425,800	452,163		452,163
Other Maintenance and Operating Expenses									
Advertising Expenses	5,472		5,472	16,974		16,974	18,662		18,662
Printing and Publication Expenses	6,408		6,408	2,802		2,802	3,362		3,362

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Representation Expenses	48,276		48,276	76,054		76,054	85,004		85,004
Transportation and Delivery Expenses	58,808		58,808	105,293		105,293	112,394		112,394
Rent/Lease Expenses	545,721		545,721	1,336,223		1,336,223	1,061,032		1,061,032
Membership Dues and Contributions to Organizations	362		362	362		362	414		414
Subscription Expenses	29,196		29,196	28,752		28,752	938,177		938,177
Donations	5		5	5		5	5		5
Other Maintenance and Operating Expenses	1,161,958		1,161,958	1,437,722		1,437,722	2,076,912		2,076,912
TOTAL MOOE	**7,068,568**		**7,068,568**	**9,870,586**		**9,870,586**	**11,873,410**		**11,873,410**
TOTAL CURRENT OPERATING EXPENDITURES	**43,749,726**	**1,393,210**	**45,142,936**	**47,611,347**	**1,309,945**	**48,921,292**	**50,495,032**	**1,298,088**	**51,793,120**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	214,992		214,992	216,790		216,790	165,000		165,000
Buildings and Other Structures	1,715,712		1,715,712	4,987,932		4,987,932	4,727,675		4,727,675
Machinery and Equipment Outlay	281,962		281,962	569,542		569,542	601,063		601,063
Transportation Equipment Outlay	45,100		45,100	124,857		124,857	214,198		214,198
Furniture, Fixtures and Books Outlay	10,092		10,092	82,167		82,167	84,167		84,167
Other Property Plant and Equipment Outlay	130		130	1,541		1,541	1,541		1,541
Intangible Assets Outlay	1,651		1,651	1,000		1,000	202,050		202,050
TOTAL CO	**2,269,639**		**2,269,639**	**5,983,829**		**5,983,829**	**5,995,694**		**5,995,694**
TOTAL, JUD	**46,019,365**	**1,393,210**	**47,412,575**	**53,595,176**	**1,309,945**	**54,905,121**	**56,490,726**	**1,298,088**	**57,788,814**
Civil Service Commission (CSC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,011,650		1,011,650	907,447		907,447	924,558		924,558
Total Salaries and other Lump-sums	**1,011,650**		**1,011,650**	**907,447**		**907,447**	**924,558**		**924,558**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	32,552		32,552	30,552		30,552	30,936		30,936
Representation Allowance	21,918		21,918	21,942		21,942	22,512		22,512
Transportation Allowance	21,357		21,357	20,862		20,862	21,432		21,432
Clothing and Uniform Allowance	8,142		8,142	7,638		7,638	7,734		7,734
Honoraria	625		625	625		625			
Overtime Pay	463		463						
Year End Bonus	69,358		69,358	75,618		75,618	77,045		77,045
Mid-Year Bonus - Civilian	69,247		69,247	75,618		75,618	77,045		77,045
Cash Gift	6,791		6,791	6,365		6,365	6,445		6,445
Productivity Enhancement Incentive	6,819		6,819	6,365		6,365	6,445		6,445
Per Diems	203		203	512		512	427		427
Step Increment				2,263		2,263	2,311		2,311
Performance Based Bonus	93,477		93,477						
Collective Negotiation Agreement	1,160		1,160						
Total Other Compensation Common to All	**332,112**		**332,112**	**248,360**		**248,360**	**252,332**		**252,332**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	37		37						
Laundry Allowance				53		53			
Provident/Welfare Fund Contributions	665		665						
Lump-sum for filling of Positions - Civilian				203,131		203,131	192,466		192,466
Other Personnel Benefits	1,518		1,518						
Total Other Compensation for Specific Groups	**2,220**		**2,220**	**203,184**		**203,184**	**192,466**		**192,466**
Other Benefits									
Retirement and Life Insurance Premiums		102,963	102,963		108,894	108,894		110,946	110,946
Pension, Civilian Personnel	38,729		38,729	39,389		39,389	39,389		39,389
PAG-IBIG Contributions	1,628		1,628	1,526		1,526	1,546		1,546
PhilHealth Contributions	7,277		7,277	18,337		18,337	18,710		18,710
Employees Compensation Insurance Premiums	1,627		1,627	1,526		1,526	1,546		1,546
Retirement Gratuity	20,574		20,574						
Terminal Leave	71,774		71,774	55,400		55,400	7,715		7,715

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Loyalty Award - Civilian	30		30						
Total Other Benefits	**141,639**	**102,963**	**244,602**	**116,178**	**108,894**	**225,072**	**68,906**	**110,946**	**179,852**
Non-Permanent Positions	12,269		12,269	20,663		20,663	33,982		33,982
TOTAL PS,CIVILIAN PERSONNEL	**1,499,890**	**102,963**	**1,602,853**	**1,495,832**	**108,894**	**1,604,726**	**1,472,244**	**110,946**	**1,583,190**
TOTAL PS	**1,499,890**	**102,963**	**1,602,853**	**1,495,832**	**108,894**	**1,604,726**	**1,472,244**	**110,946**	**1,583,190**
Maintenance and Other Operating Services									
Travelling Expenses	27,200		27,200	30,717		30,717	38,258		38,258
Training and Scholarship Expenses	29,444		29,444	22,255		22,255	25,004		25,004
Supplies and Materials Expenses	55,015		55,015	100,460		100,460	66,229		66,229
Utility Expenses	30,429		30,429	26,680		26,680	43,910		43,910
Communication Expenses	59,186		59,186	47,583		47,583	42,746		42,746
Awards/Rewards and Prizes	24,805		24,805	25,055		25,055	24,966		24,966
Professional Services	40,913		40,913	35,255		35,255	30,490		30,490
General Services	43,458		43,458	38,050		38,050	91,062		91,062
Repairs and Maintenance	21,876		21,876	25,763		25,763	21,017		21,017
Financial Assistance/Subsidy	10,000		10,000	10,000		10,000	3,300		3,300
Taxes, Insurance Premiums and Other Fees	2,926		2,926	2,949		2,949	6,738		6,738
Labor and Wages	13,037		13,037	13,037		13,037	14,474		14,474
Bank Charges	9		9	13		13			
Extraordinary and Miscellaneous Expenses	10,202		10,202	6,749		6,749	6,327		6,327
Other Maintenance and Operating Expenses									
Advertising Expenses	4,734		4,734	6,723		6,723	7,075		7,075
Printing and Publication Expenses	3,652		3,652	4,786		4,786	4,760		4,760
Representation Expenses	13,592		13,592	13,823		13,823	14,795		14,795
Transportation and Delivery Expenses	5,135		5,135	5,038		5,038	5,079		5,079
Rent/Lease Expenses	4,471		4,471	4,471		4,471	4,471		4,471
Membership Dues and Contributions to Organizations	109		109	136		136	136		136
Subscription Expenses	18,826		18,826	48,722		48,722	3,499		3,499
Bank Transaction Fee							4		4
Other Maintenance and Operating Expenses							26,995		26,995
TOTAL MOOE	**419,019**		**419,019**	**468,265**		**468,265**	**481,335**		**481,335**
TOTAL CURRENT OPERATING EXPENDITURES	**1,918,909**	**102,963**	**2,021,872**	**1,964,097**	**108,894**	**2,072,991**	**1,953,579**	**110,946**	**2,064,525**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay							4,070		4,070
Infrastructure Outlay				16,594		16,594			
Buildings and Other Structures				46,505		46,505	4,651		4,651
Machinery and Equipment Outlay	21,240		21,240	2,637		2,637	54,551		54,551
Transportation Equipment Outlay				15,758		15,758	26,686		26,686
Furniture, Fixtures and Books Outlay	208		208						
TOTAL CO	**21,448**		**21,448**	**81,494**		**81,494**	**89,958**		**89,958**
TOTAL, CSC	**1,940,357**	**102,963**	**2,043,320**	**2,045,591**	**108,894**	**2,154,485**	**2,043,537**	**110,946**	**2,154,483**
Commission on Audit (COA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	6,541,386		6,541,386	5,376,845		5,376,845	5,298,895		5,298,895
Total Salaries and other Lump-sums	**6,541,386**		**6,541,386**	**5,376,845**		**5,376,845**	**5,298,895**		**5,298,895**
Other Compensation Common to All									
Personnel Economic Relief Allowance	254,424		254,424	188,688		188,688	195,024		195,024
Representation Allowance	181,655		181,655	35,886		35,886	33,516		33,516
Transportation Allowance	165,694		165,694	35,886		35,886	33,516		33,516
Clothing and Uniform Allowance	68,748		68,748	47,172		47,172	48,756		48,756
Overtime Pay	3,515		3,515						
Year End Bonus	603,758		603,758	448,070		448,070	441,571		441,571
Mid-Year Bonus - Civilian	606,161		606,161	448,070		448,070	441,571		441,571

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift	57,550		57,550	39,310		39,310	40,630		40,630
Productivity Enhancement Incentive	42,342		42,342	39,310		39,310	40,630		40,630
Step Increment				13,444		13,444	13,247		13,247
Performance Based Bonus	501,116		501,116						
Total Other Compensation Common to All	**2,484,963**		**2,484,963**	**1,295,836**		**1,295,836**	**1,288,461**		**1,288,461**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,771		1,771						
Allowance of Attorney's de Officio	25		25						
Lump-sum for filling of Positions - Civilian				4,865,391		4,865,391	4,814,200		4,814,200
Other Personnel Benefits	3,100,557		3,100,557						
Anniversary Bonus - Civilian							23,586		23,586
Total Other Compensation for Specific Groups	**3,102,353**		**3,102,353**	**4,865,391**		**4,865,391**	**4,837,786**		**4,837,786**
Other Benefits									
Retirement and Life Insurance Premiums		670,655	670,655		645,223	645,223		635,866	635,866
Pension, Civilian Personnel	49,054		49,054	50,591		50,591	50,591		50,591
PAG-IBIG Contributions	12,744		12,744	9,433		9,433	9,747		9,747
PhilHealth Contributions	133,608		133,608	116,864		116,864	115,402		115,402
Employees Compensation Insurance Premiums	12,693		12,693	9,433		9,433	9,747		9,747
Retirement Gratuity	21,965		21,965						
Terminal Leave	630,029		630,029	242,548		242,548	286,015		286,015
Loyalty Award - Civilian				5,170		5,170	10,630		10,630
Total Other Benefits	**860,093**	**670,655**	**1,530,748**	**434,039**	**645,223**	**1,079,262**	**482,132**	**635,866**	**1,117,998**
TOTAL PS,CIVILIAN PERSONNEL	**12,988,795**	**670,655**	**13,659,450**	**11,972,111**	**645,223**	**12,617,334**	**11,907,274**	**635,866**	**12,543,140**
TOTAL PS	**12,988,795**	**670,655**	**13,659,450**	**11,972,111**	**645,223**	**12,617,334**	**11,907,274**	**635,866**	**12,543,140**
Maintenance and Other Operating Services									
Travelling Expenses	91,859		91,859	84,431		84,431	89,172		89,172
Training and Scholarship Expenses	15,388		15,388	20,544		20,544	20,544		20,544
Supplies and Materials Expenses	54,766		54,766	75,502		75,502	94,669		94,669
Utility Expenses	101,331		101,331	93,247		93,247	121,225		121,225

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Communication Expenses	72,251		72,251	61,230		61,230	86,585		86,585
Professional Services	1,242		1,242						
General Services	134,759		134,759	118,978		118,978	154,658		154,658
Repairs and Maintenance	15,214		15,214	35,888		35,888	40,092		40,092
Taxes, Insurance Premiums and Other Fees	12,336		12,336	9,453		9,453	13,653		13,653
Extraordinary and Miscellaneous Expenses	9,853		9,853	7,622		7,622	9,834		9,834
Confidential Expenses	5,000		5,000	10,000		10,000	10,000		10,000
Other Maintenance and Operating Expenses									
Advertising Expenses	655		655	927		927	927		927
Printing and Publication Expenses	603		603	171		171	171		171
Representation Expenses	37,774		37,774	25,146		25,146	25,226		25,226
Rent/Lease Expenses	3,858		3,858	2,519		2,519	2,519		2,519
Membership Dues and Contributions to Organizations	369		369	248		248	248		248
Subscription Expenses	21,973		21,973	97,261		97,261	21,031		21,031
Bank Transaction Fee	23		23						
Other Maintenance and Operating Expenses	133,686		133,686						
TOTAL MOOE	**712,940**		**712,940**	**643,167**		**643,167**	**690,554**		**690,554**
TOTAL CURRENT OPERATING EXPENDITURES	**13,701,735**	**670,655**	**14,372,390**	**12,615,278**	**645,223**	**13,260,501**	**12,597,828**	**635,866**	**13,233,694**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay				67,715		67,715			
Buildings and Other Structures	501,827		501,827	443,961		443,961			
Machinery and Equipment Outlay	143,359		143,359	143,305		143,305	98,249		98,249
Transportation Equipment Outlay	1,080		1,080	47,200		47,200	28,600		28,600
Intangible Assets Outlay				590		590			
TOTAL CO	**646,266**		**646,266**	**702,771**		**702,771**	**126,849**		**126,849**
TOTAL, COA	**14,348,001**	**670,655**	**15,018,656**	**13,318,049**	**645,223**	**13,963,272**	**12,724,677**	**635,866**	**13,360,543**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Commission on Elections (COMELEC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,139,117		2,139,117	1,963,132		1,963,132	1,971,657		1,971,657
Total Salaries and other Lump-sums	**2,139,117**		**2,139,117**	**1,963,132**		**1,963,132**	**1,971,657**		**1,971,657**
Other Compensation Common to All									
Personnel Economic Relief Allowance	140,823		140,823	115,008		115,008	114,768		114,768
Representation Allowance	16,097		16,097	11,010		11,010	11,646		11,646
Transportation Allowance	13,547		13,547	11,010		11,010	11,646		11,646
Clothing and Uniform Allowance	33,785		33,785	28,752		28,752	28,692		28,692
Honoraria	33,141		33,141	2,998		2,998	2,998		2,998
Overtime Pay	1,536,021		1,536,021				608,432		608,432
Year End Bonus	177,258		177,258	163,596		163,596	164,306		164,306
Mid-Year Bonus - Civilian	176,307		176,307	163,596		163,596	164,306		164,306
Cash Gift	30,187		30,187	23,960		23,960	23,910		23,910
Productivity Enhancement Incentive	30,070		30,070	23,960		23,960	23,910		23,910
Step Increment				4,905		4,905	4,927		4,927
Collective Negotiation Agreement	142,401		142,401						
Total Other Compensation Common to All	**2,329,637**		**2,329,637**	**548,795**		**548,795**	**1,159,541**		**1,159,541**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,788		1,788						
Hazard Pay	4,366		4,366						
Lump-sum for filling of Positions - Civilian				522,058		522,058	512,315		512,315
Other Personnel Benefits	179,281		179,281						
Total Other Compensation for Specific Groups	**185,435**		**185,435**	**522,058**		**522,058**	**512,315**		**512,315**
Other Benefits									
Retirement and Life Insurance Premiums		232,513	232,513		235,574	235,574		236,599	236,599
Pension, Civilian Personnel	98,438		98,438	98,046		98,046	98,517		98,517
PAG-IBIG Contributions	10,340		10,340	5,750		5,750	5,735		5,735

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PhilHealth Contributions	42,329		42,329	42,645		42,645	42,733		42,733
Employees Compensation Insurance Premiums	9,879		9,879	5,750		5,750	5,735		5,735
Retirement Gratuity	41,618		41,618						
Terminal Leave	248,758		248,758	96,154		96,154	101,027		101,027
Total Other Benefits	**451,362**	**232,513**	**683,875**	**248,345**	**235,574**	**483,919**	**253,747**	**236,599**	**490,346**
Non-Permanent Positions	137,478		137,478	254,135		254,135	255,736		255,736
TOTAL PS,CIVILIAN PERSONNEL	**5,243,029**	**232,513**	**5,475,542**	**3,536,465**	**235,574**	**3,772,039**	**4,152,996**	**236,599**	**4,389,595**
TOTAL PS	**5,243,029**	**232,513**	**5,475,542**	**3,536,465**	**235,574**	**3,772,039**	**4,152,996**	**236,599**	**4,389,595**
Maintenance and Other Operating Services									
Travelling Expenses	1,035,981		1,035,981	33,094		33,094	43,364		43,364
Training and Scholarship Expenses	1,591,170		1,591,170	38,938		38,938	31,952		31,952
Supplies and Materials Expenses	2,050,581		2,050,581	150,318		150,318	276,965		276,965
Utility Expenses	58,390		58,390	46,779		46,779	41,892		41,892
Communication Expenses	291,770		291,770	102,689		102,689	1,572,682		1,572,682
Professional Services	7,239,741		7,239,741	87,510		87,510	198,299		198,299
General Services	41,629		41,629	43,437		43,437	25,725		25,725
Repairs and Maintenance	171,700		171,700	141,189		141,189	82,399		82,399
Taxes, Insurance Premiums and Other Fees	39,315		39,315	8,654		8,654	7,665		7,665
Extraordinary and Miscellaneous Expenses	5,626		5,626	5,842		5,842	5,214		5,214
Other Maintenance and Operating Expenses									
Advertising Expenses	84,792		84,792	1,671		1,671	1,506		1,506
Printing and Publication Expenses	1,467,901		1,467,901	917		917	375,424		375,424
Representation Expenses	24,694		24,694	12,118		12,118	13,193		13,193
Transportation and Delivery Expenses	120,385		120,385	16,806		16,806	299,379		299,379
Rent/Lease Expenses	837,845		837,845	76,853		76,853	19,868,332		19,868,332
Subscription Expenses	11,994		11,994	17,636		17,636	9,738		9,738
Donations				1,002		1,002	887		887
Other Maintenance and Operating Expenses	773,247		773,247	64,366		64,366	46,953		46,953
TOTAL MOOE	**15,846,761**		**15,846,761**	**849,819**		**849,819**	**22,901,569**		**22,901,569**
TOTAL CURRENT OPERATING EXPENDITURES	**21,089,790**	**232,513**	**21,322,303**	**4,386,284**	**235,574**	**4,621,858**	**27,054,565**	**236,599**	**27,291,164**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay				530		530			
Buildings and Other Structures				1,250,000		1,250,000			
Machinery and Equipment Outlay	104,654		104,654	100,526		100,526	49,236		49,236
Furniture, Fixtures and Books Outlay	156		156						
Other Property Plant and Equipment Outlay	1,790		1,790						
TOTAL CO	**106,600**		**106,600**	**1,351,056**		**1,351,056**	**49,236**		**49,236**
TOTAL, COMELEC	**21,196,390**	**232,513**	**21,428,903**	**5,737,340**	**235,574**	**5,972,914**	**27,103,801**	**236,599**	**27,340,400**
Office of the Ombudsman (OMB)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,764,727		1,764,727	994,186		994,186	974,901		974,901
Total Salaries and other Lump-sums	**1,764,727**		**1,764,727**	**994,186**		**994,186**	**974,901**		**974,901**
Other Compensation Common to All									
Personnel Economic Relief Allowance	30,245		30,245	30,048		30,048	29,520		29,520
Representation Allowance	41,059		41,059	41,820		41,820	40,818		40,818
Transportation Allowance	39,978		39,978	41,820		41,820	40,818		40,818
Clothing and Uniform Allowance	7,596		7,596	7,512		7,512	7,380		7,380
Honoraria	5,173		5,173	6,038		6,038	6,038		6,038
Overtime Pay	2,044		2,044						
Year End Bonus	82,511		82,511	82,848		82,848	81,243		81,243
Mid-Year Bonus - Civilian	81,379		81,379	82,848		82,848	81,243		81,243
Cash Gift	6,359		6,359	6,260		6,260	6,150		6,150
Productivity Enhancement Incentive	6,243		6,243	6,260		6,260	6,150		6,150

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Step Increment				2,487		2,487	2,437		2,437
Performance Based Bonus	43,004		43,004						
Collective Negotiation Agreement	32,425		32,425						
Total Other Compensation Common to All	**378,016**		**378,016**	**307,941**		**307,941**	**301,797**		**301,797**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,269		1,269	551		551	551		551
Lump-sum for filling of Positions - Civilian				1,268,968		1,268,968	1,311,727		1,311,727
Other Personnel Benefits	1,314,453		1,314,453						
Total Other Compensation for Specific Groups	**1,315,722**		**1,315,722**	**1,269,519**		**1,269,519**	**1,312,278**		**1,312,278**
Other Benefits									
Retirement and Life Insurance Premiums		65,209	65,209		65,771	65,771		65,432	65,432
Pension, Civilian Personnel	54,094		54,094	59,757		59,757	76,874		76,874
PAG-IBIG Contributions	1,642		1,642	1,503		1,503	1,476		1,476
PhilHealth Contributions	14,720		14,720	17,795		17,795	17,448		17,448
Employees Compensation Insurance Premiums	1,645		1,645	1,503		1,503	1,476		1,476
Retirement Gratuity	64,335		64,335	363,619		363,619	313,412		313,412
Terminal Leave	37,687		37,687	38,710		38,710	76,215		76,215
Loyalty Award - Civilian	1,600		1,600	1,120		1,120	1,150		1,150
Total Other Benefits	**175,723**	**65,209**	**240,932**	**484,007**	**65,771**	**549,778**	**488,051**	**65,432**	**553,483**
TOTAL PS,CIVILIAN PERSONNEL	**3,634,188**	**65,209**	**3,699,397**	**3,055,653**	**65,771**	**3,121,424**	**3,077,027**	**65,432**	**3,142,459**
TOTAL PS	**3,634,188**	**65,209**	**3,699,397**	**3,055,653**	**65,771**	**3,121,424**	**3,077,027**	**65,432**	**3,142,459**
Maintenance and Other Operating Services									
Travelling Expenses	202,962		202,962	215,046		215,046	229,023		229,023
Training and Scholarship Expenses	125,841		125,841	138,173		138,173	147,156		147,156
Supplies and Materials Expenses	297,794		297,794	392,313		392,313	426,954		426,954
Utility Expenses	90,190		90,190	155,336		155,336	165,435		165,435
Communication Expenses	61,657		61,657	64,183		64,183	68,353		68,353
Professional Services	13,633		13,633	22,081		22,081	22,081		22,081
General Services	189,728		189,728	198,605		198,605	198,605		198,605

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Repairs and Maintenance	28,762		28,762	49,349		49,349	52,555		52,555
Taxes, Insurance Premiums and Other Fees	4,304		4,304	18,995		18,995	18,995		18,995
Extraordinary and Miscellaneous Expenses	19,131		19,131	42,333		42,333	21,865		21,865
Confidential Expenses	18,693		18,693	31,000		31,000	51,468		51,468
Other Maintenance and Operating Expenses									
Advertising Expenses	3,080		3,080	4,126		4,126	4,393		4,393
Printing and Publication Expenses	12,022		12,022	9,940		9,940	10,585		10,585
Representation Expenses	13,221		13,221	17,138		17,138	18,252		18,252
Transportation and Delivery Expenses	3,048		3,048	8,253		8,253	8,791		8,791
Rent/Lease Expenses	27,602		27,602	33,299		33,299	33,299		33,299
Membership Dues and Contributions to Organizations	56		56						
Subscription Expenses	11,532		11,532	21,634		21,634	23,800		23,800
Other Maintenance and Operating Expenses	420		420	13,866		13,866	13,866		13,866
TOTAL MOOE	**1,123,676**		**1,123,676**	**1,435,670**		**1,435,670**	**1,515,476**		**1,515,476**
TOTAL CURRENT OPERATING EXPENDITURES	**4,757,864**	**65,209**	**4,823,073**	**4,491,323**	**65,771**	**4,557,094**	**4,592,503**	**65,432**	**4,657,935**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	1,152		1,152						
Buildings and Other Structures	709		709				50,000		50,000
Machinery and Equipment Outlay	15,730		15,730	120,419		120,419	232,629		232,629
Transportation Equipment Outlay				19,930		19,930	19,930		19,930
Furniture, Fixtures and Books Outlay	3,451		3,451	41,670		41,670	41,670		41,670
Other Property Plant and Equipment Outlay	460		460	8,980		8,980	8,980		8,980
Intangible Assets Outlay	69		69	39,009		39,009	39,009		39,009
TOTAL CO	**21,571**		**21,571**	**230,008**		**230,008**	**392,218**		**392,218**
TOTAL, OMB	**4,779,435**	**65,209**	**4,844,644**	**4,721,331**	**65,771**	**4,787,102**	**4,984,721**	**65,432**	**5,050,153**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Commission on Human Rights (CHR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	386,530		386,530	370,596		370,596	382,198		382,198
Creation of New Positions				25,442		25,442			
Total Salaries and other Lump-sums	**386,530**		**386,530**	**396,038**		**396,038**	**382,198**		**382,198**
Other Compensation Common to All									
Personnel Economic Relief Allowance	15,674		15,674	15,864		15,864	16,248		16,248
Representation Allowance	3,685		3,685	3,588		3,588	4,068		4,068
Transportation Allowance	3,483		3,483	3,588		3,588	4,068		4,068
Clothing and Uniform Allowance	3,870		3,870	3,966		3,966	4,062		4,062
Year End Bonus	31,102		31,102	32,364		32,364	31,850		31,850
Mid-Year Bonus - Civilian	33,518		33,518	32,364		32,364	31,850		31,850
Cash Gift	3,310		3,310	3,305		3,305	3,385		3,385
Productivity Enhancement Incentive	3,186		3,186	3,305		3,305	3,385		3,385
Step Increment				927		927	956		956
Performance Based Bonus	15,460		15,460						
Total Other Compensation Common to All	**113,288**		**113,288**	**99,271**		**99,271**	**99,872**		**99,872**
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,005		1,005	1,129		1,129	1,293		1,293
Other Personnel Benefits	686		686						
Anniversary Bonus - Civilian	2,010		2,010						
Total Other Compensation for Specific Groups	**3,701**		**3,701**	**1,129**		**1,129**	**1,293**		**1,293**
Other Benefits									
Retirement and Life Insurance Premiums		44,954	44,954		44,472	44,472		45,863	45,863
Pension, Civilian Personnel	17,967		17,967	16,469		16,469	16,744		16,744
PAG-IBIG Contributions	768		768	794		794	813		813
PhilHealth Contributions	6,795		6,795	7,892		7,892	8,116		8,116
Employees Compensation Insurance Premiums	788		788	794		794	813		813
Retirement Gratuity	82,550		82,550						

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Terminal Leave	33,725		33,725	5,485		5,485	8,988		8,988
Loyalty Award - Civilian	445		445	425		425	405		405
Total Other Benefits	**143,038**	**44,954**	**187,992**	**31,859**	**44,472**	**76,331**	**35,879**	**45,863**	**81,742**
Non-Permanent Positions	11,841		11,841	12,364		12,364	12,346		12,346
TOTAL PS,CIVILIAN PERSONNEL	**658,398**	**44,954**	**703,352**	**540,661**	**44,472**	**585,133**	**531,588**	**45,863**	**577,451**
TOTAL PS	**658,398**	**44,954**	**703,352**	**540,661**	**44,472**	**585,133**	**531,588**	**45,863**	**577,451**
Maintenance and Other Operating Services									
Travelling Expenses	51,929		51,929	60,103		60,103	60,031		60,031
Training and Scholarship Expenses	36,828		36,828	48,242		48,242	46,535		46,535
Supplies and Materials Expenses	30,671		30,671	31,892		31,892	33,506		33,506
Utility Expenses	16,858		16,858	19,329		19,329	19,710		19,710
Communication Expenses	28,274		28,274	28,589		28,589	23,069		23,069
Awards/Rewards and Prizes	55		55						
Professional Services	47,806		47,806	66,419		66,419	60,675		60,675
General Services	53,287		53,287	42,809		42,809	26,162		26,162
Repairs and Maintenance	7,826		7,826	6,012		6,012	5,259		5,259
Financial Assistance/Subsidy	8,800		8,800	13,750		13,750	3,800		3,800
Taxes, Insurance Premiums and Other Fees	5,666		5,666	2,652		2,652	652		652
Bank Charges	10		10	10		10			
Extraordinary and Miscellaneous Expenses	3,723		3,723	3,334		3,334	3,334		3,334
Confidential Expenses	1,000		1,000	1,000		1,000	1,000		1,000
Other Maintenance and Operating Expenses									
Advertising Expenses	1,768		1,768	1,370		1,370	166		166
Printing and Publication Expenses	5,431		5,431	7,973		7,973	4,578		4,578
Representation Expenses	10,051		10,051	9,513		9,513	9,013		9,013
Transportation and Delivery Expenses	1,668		1,668	2,545		2,545	2,621		2,621
Rent/Lease Expenses	46,673		46,673	22,342		22,342	15,760		15,760
Membership Dues and Contributions to Organizations	496		496	550		550	450		450
Subscription Expenses	11,337		11,337	7,931		7,931	5,776		5,776
Donations	15,200		15,200	21,200		21,200	21,200		21,200
Bank Transaction Fee							10		10

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses	6,043		6,043	5,695		5,695	3,045		3,045
TOTAL MOOE	**391,400**		**391,400**	**403,260**		**403,260**	**346,352**		**346,352**
TOTAL CURRENT OPERATING EXPENDITURES	**1,049,798**	**44,954**	**1,094,752**	**943,921**	**44,472**	**988,393**	**877,940**	**45,863**	**923,803**
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures				20,000		20,000			
Machinery and Equipment Outlay	17,801		17,801	18,193		18,193	77,750		77,750
Transportation Equipment Outlay				2,807		2,807	15,500		15,500
Furniture, Fixtures and Books Outlay	9,635		9,635	9,000		9,000			
Intangible Assets Outlay	5,000		5,000						
TOTAL CO	**32,436**		**32,436**	**50,000**		**50,000**	**93,250**		**93,250**
TOTAL, CHR	**1,082,234**	**44,954**	**1,127,188**	**993,921**	**44,472**	**1,038,393**	**971,190**	**45,863**	**1,017,053**
Budgetary Support to Government Corporations (BSGC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary		77,428	77,428		96,079	96,079		97,498	97,498
Total Salaries and other Lump-sums		**77,428**	**77,428**		**96,079**	**96,079**		**97,498**	**97,498**
Other Compensation Common to All									
Personnel Economic Relief Allowance		3,810	3,810		3,462	3,462		3,864	3,864
Representation Allowance		2,176	2,176		1,842	1,842		2,322	2,322
Transportation Allowance		2,176	2,176		1,842	1,842		2,322	2,322
Clothing and Uniform Allowance		796	796		960	960		1,032	1,032
Overtime Pay					1,050	1,050		1,239	1,239
Mid-Year Bonus - Civilian		4,930	4,930		13,736	13,736		16,368	16,368

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift		855	855		800	800		860	860
Productivity Enhancement Incentive		900	900		575	575		800	800
Total Other Compensation Common to All		**15,643**	**15,643**		**24,267**	**24,267**		**28,807**	**28,807**
Other Compensation for Specific Groups									
Lump-sum for Personnel Services		210,437	210,437		218,919	218,919		218,919	218,919
Other Personnel Benefits		1,000	1,000		15,982	15,982		10,801	10,801
Total Other Compensation for Specific Groups		**211,437**	**211,437**		**234,901**	**234,901**		**229,720**	**229,720**
Other Benefits									
Retirement and Life Insurance Premiums		10,212	10,212		15,806	15,806		12,993	12,993
PAG-IBIG Contributions		196	196		138	138		184	184
PhilHealth Contributions		1,622	1,622		1,480	1,480		1,916	1,916
Employees Compensation Insurance Premiums		196	196		170	170		184	184
Terminal Leave					6,078	6,078			
Total Other Benefits		**12,226**	**12,226**		**23,672**	**23,672**		**15,277**	**15,277**
TOTAL PS,CIVILIAN PERSONNEL		**316,734**	**316,734**		**378,919**	**378,919**		**371,302**	**371,302**
TOTAL PS		**316,734**	**316,734**		**378,919**	**378,919**		**371,302**	**371,302**
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	166,731,672	13,873,590	180,605,262	182,493,779	9,229,027	191,722,806	182,508,422	9,393,004	191,901,426
Financial Assistance/Subsidy				28,606		28,606	28,606		28,606
Taxes, Insurance Premiums and Other Fees		4,723,007	4,723,007						
Other Maintenance and Operating Expenses									
TOTAL MOOE	**166,731,672**	**18,596,597**	**185,328,269**	**182,522,385**	**9,229,027**	**191,751,412**	**182,537,028**	**9,393,004**	**191,930,032**
TOTAL CURRENT OPERATING EXPENDITURES	**166,731,672**	**18,913,331**	**185,645,003**	**182,522,385**	**9,607,946**	**192,130,331**	**182,537,028**	**9,764,306**	**192,301,334**
Capital Outlays									
Investment Outlay	718,382	10,000,000	10,718,382	926,371		926,371	1,438,552		1,438,552
Loans Outlay		2,060,000	2,060,000		120,000	120,000		60,000	60,000
TOTAL CO	**718,382**	**12,060,000**	**12,778,382**	**926,371**	**120,000**	**1,046,371**	**1,438,552**	**60,000**	**1,498,552**
TOTAL, BSGC	**167,450,054**	**30,973,331**	**198,423,385**	**183,448,756**	**9,727,946**	**193,176,702**	**183,975,580**	**9,824,306**	**193,799,886**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Allocations to Local Government Units (ALGU)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	42,421		42,421	49,591		49,591	46,365		46,365
Total Salaries and other Lump-sums	**42,421**		**42,421**	**49,591**		**49,591**	**46,365**		**46,365**
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,672		2,672	2,856		2,856	2,712		2,712
Representation Allowance	105		105	120		120	120		120
Transportation Allowance	60		60	120		120	120		120
Clothing and Uniform Allowance	684		684	714		714	678		678
Year End Bonus	3,775		3,775	4,133		4,133	3,864		3,864
Mid-Year Bonus - Civilian	3,565		3,565	4,133		4,133	3,864		3,864
Cash Gift	567		567	595		595	565		565
Productivity Enhancement Incentive	570		570	595		595	565		565
Step Increment				124		124	116		116
Total Other Compensation Common to All	**11,998**		**11,998**	**13,390**		**13,390**	**12,604**		**12,604**
Other Compensation for Specific Groups									
Total Other Compensation for Specific Groups									
Other Benefits									
Retirement and Life Insurance Premiums		5,307	5,307		5,951	5,951		5,564	5,564
PAG-IBIG Contributions	134		134	143		143	136		136
PhilHealth Contributions	881		881	1,116		1,116	1,043		1,043
Employees Compensation Insurance Premiums	141		141	143		143	136		136

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Terminal Leave	3,366		3,366						
Total Other Benefits	**4,522**	**5,307**	**9,829**	**1,402**	**5,951**	**7,353**	**1,315**	**5,564**	**6,879**
TOTAL PS,CIVILIAN PERSONNEL	**58,941**	**5,307**	**64,248**	**64,383**	**5,951**	**70,334**	**60,284**	**5,564**	**65,848**
TOTAL PS	**58,941**	**5,307**	**64,248**	**64,383**	**5,951**	**70,334**	**60,284**	**5,564**	**65,848**
Maintenance and Other Operating Services									
Travelling Expenses	18		18	18		18	18		18
Supplies and Materials Expenses	400,058		400,058	60,824		60,824	172,215		172,215
Utility Expenses	81,939		81,939	77,610		77,610	81,190		81,190
Communication Expenses	349		349	410		410	416		416
Professional Services	311,821		311,821	334,111		334,111	311,732		311,732
General Services	2,034,879		2,034,879	2,054,173		2,054,173	2,059,291		2,059,291
Repairs and Maintenance	176,142		176,142	113,065		113,065	123,767		123,767
Taxes, Insurance Premiums and Other Fees	3,915		3,915	2,800		2,800	5,505		5,505
Other Maintenance and Operating Expenses									
Advertising Expenses				50		50			
Representation Expenses				50		50	100		100
Rent/Lease Expenses				50		50			
Litigation/Acquired Assets Expenses				200		200	100		100
Other Maintenance and Operating Expenses	167		167	100		100	200		200
TOTAL MOOE	**3,009,288**		**3,009,288**	**2,643,461**		**2,643,461**	**2,754,534**		**2,754,534**
TOTAL CURRENT OPERATING EXPENDITURES	**3,068,229**	**5,307**	**3,073,536**	**2,707,844**	**5,951**	**2,713,795**	**2,814,818**	**5,564**	**2,820,382**
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	1,533,659		1,533,659	2,474,431		2,474,431	1,314,459		1,314,459
Machinery and Equipment Outlay	822,276		822,276	100,000		100,000			
Transportation Equipment Outlay	39,500		39,500						
TOTAL CO	**2,395,435**		**2,395,435**	**2,574,431**		**2,574,431**	**1,314,459**		**1,314,459**
TOTAL, ALGU	**5,463,664**	**5,307**	**5,468,971**	**5,282,275**	**5,951**	**5,288,226**	**4,129,277**	**5,564**	**4,134,841**
GRAND TOTAL	**3,393,010,573**	**169,021,600**	**3,562,032,173**	**3,346,351,222**	**86,364,128**	**3,432,715,350**	**3,474,635,876**	**92,272,384**	**3,566,908,260**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
SPECIAL PURPOSE FUNDS									
Tax Expenditures Fund									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Taxes, Insurance Premiums and Other Fees					14,500,000	14,500,000		14,500,000	14,500,000
TOTAL MOOE					**14,500,000**	**14,500,000**		**14,500,000**	**14,500,000**
TOTAL CURRENT OPERATING EXPENDITURES					**14,500,000**	**14,500,000**		**14,500,000**	**14,500,000**
TOTAL, Tax Expenditures Fund					**14,500,000**	**14,500,000**		**14,500,000**	**14,500,000**
Debt Service Fund-Interest Payment									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Interest Expenses		502,858,000	502,858,000		582,320,000	582,320,000		670,471,000	670,471,000
TOTAL MOOE		**502,858,000**	**502,858,000**		**582,320,000**	**582,320,000**		**670,471,000**	**670,471,000**
TOTAL CURRENT OPERATING EXPENDITURES		**502,858,000**	**502,858,000**		**582,320,000**	**582,320,000**		**670,471,000**	**670,471,000**
TOTAL, Debt Service Fund-Interest Payment		**502,858,000**	**502,858,000**		**582,320,000**	**582,320,000**		**670,471,000**	**670,471,000**
National Tax Allotment									
Current Operating Expenditures									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Financial Assistance/Subsidy		959,041,250	959,041,250		820,268,928	820,268,928		871,375,199	871,375,199
TOTAL MOOE		**959,041,250**	**959,041,250**		**820,268,928**	**820,268,928**		**871,375,199**	**871,375,199**
TOTAL CURRENT OPERATING EXPENDITURES		**959,041,250**	**959,041,250**		**820,268,928**	**820,268,928**		**871,375,199**	**871,375,199**
TOTAL, National Tax Allotment		**959,041,250**	**959,041,250**		**820,268,928**	**820,268,928**		**871,375,199**	**871,375,199**
Special Shares of Local Government Units in the Proceeds of									
National Taxes									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	28,783,659		28,783,659	33,588,409		33,588,409	34,643,787		34,643,787
TOTAL MOOE	**28,783,659**		**28,783,659**	**33,588,409**		**33,588,409**	**34,643,787**		**34,643,787**
TOTAL CURRENT OPERATING EXPENDITURES	**28,783,659**		**28,783,659**	**33,588,409**		**33,588,409**	**34,643,787**		**34,643,787**
TOTAL, Special Shares of Local Government Units in the Proceeds of National Taxes	**28,783,659**		**28,783,659**	**33,588,409**		**33,588,409**	**34,643,787**		**34,643,787**
Local Government Support Fund									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	18,189,068		18,189,068	16,497,836		16,497,836	16,640,000		16,640,000
TOTAL MOOE	**18,189,068**		**18,189,068**	**16,497,836**		**16,497,836**	**16,640,000**		**16,640,000**
TOTAL CURRENT OPERATING EXPENDITURES	**18,189,068**		**18,189,068**	**16,497,836**		**16,497,836**	**16,640,000**		**16,640,000**
TOTAL, Local Government Support Fund	**18,189,068**		**18,189,068**	**16,497,836**		**16,497,836**	**16,640,000**		**16,640,000**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Special Shares of Local Government Units in the Proceeds of									
Fire Code Fees									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				710,324		710,324	774,315		774,315
TOTAL MOOE				**710,324**		**710,324**	**774,315**		**774,315**
TOTAL CURRENT OPERATING EXPENDITURES				**710,324**		**710,324**	**774,315**		**774,315**
TOTAL, Special Shares of Local Government Units in the Proceeds of Fire Code Fees				**710,324**		**710,324**	**774,315**		**774,315**
Bangsamoro Autonomous Region in Muslim Mindanao									
Current Operating Expenditures									
Other Benefits									
Terminal Leave	525,000		525,000						
Total Other Benefits	**525,000**		**525,000**						
TOTAL PS,CIVILIAN PERSONNEL	**525,000**		**525,000**						
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	9,616,930	66,963,635	76,580,565	9,594,982	64,755,501	74,350,483	10,082,959	70,513,225	80,596,184
TOTAL MOOE	**9,616,930**	**66,963,635**	**76,580,565**	**9,594,982**	**64,755,501**	**74,350,483**	**10,082,959**	**70,513,225**	**80,596,184**
TOTAL CURRENT OPERATING EXPENDITURES	**10,666,930**	**66,963,635**	**77,630,565**	**9,594,982**	**64,755,501**	**74,350,483**	**10,082,959**	**70,513,225**	**80,596,184**
TOTAL, Bangsamoro Autonomous Region in Muslim Mindanao	**10,141,930**	**66,963,635**	**77,105,565**	**9,594,982**	**64,755,501**	**74,350,483**	**10,082,959**	**70,513,225**	**80,596,184**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Barangay Officials Death Benefits									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				50,000		50,000	50,000		50,000
TOTAL MOOE				**50,000**		**50,000**	**50,000**		**50,000**
TOTAL CURRENT OPERATING EXPENDITURES				**50,000**		**50,000**	**50,000**		**50,000**
TOTAL, Barangay Officials Death Benefits				**50,000**		**50,000**	**50,000**		**50,000**
Net Lending									
Current Operating Expenditures									
Capital Outlays									
Loans Outlay		27,205,000	27,205,000		28,700,000	28,700,000		28,700,000	28,700,000
TOTAL CO		**27,205,000**	**27,205,000**		**28,700,000**	**28,700,000**		**28,700,000**	**28,700,000**
TOTAL, Net Lending		**27,205,000**	**27,205,000**		**28,700,000**	**28,700,000**		**28,700,000**	**28,700,000**
National Disaster Risk Reduction and Management Fund									
(Calamity Fund)									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				13,398,846		13,398,846	17,949,000		17,949,000
TOTAL MOOE				**13,398,846**		**13,398,846**	**17,949,000**		**17,949,000**
TOTAL CURRENT OPERATING EXPENDITURES				**13,398,846**		**13,398,846**	**17,949,000**		**17,949,000**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Property, Plant and Equipment Outlay									
Infrastructure Outlay				7,101,154		7,101,154	13,051,000		13,051,000
TOTAL CO				**7,101,154**		**7,101,154**	**13,051,000**		**13,051,000**
TOTAL, National Disaster Risk Reduction and Management Fund (Calamity Fund)				**20,500,000**		**20,500,000**	**31,000,000**		**31,000,000**
Contingent Fund									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				8,000,000		8,000,000	8,000,000		8,000,000
TOTAL MOOE				**8,000,000**		**8,000,000**	**8,000,000**		**8,000,000**
TOTAL CURRENT OPERATING EXPENDITURES				**8,000,000**		**8,000,000**	**8,000,000**		**8,000,000**
Property, Plant and Equipment Outlay									
Infrastructure Outlay				5,000,000		5,000,000	5,000,000		5,000,000
TOTAL CO				**5,000,000**		**5,000,000**	**5,000,000**		**5,000,000**
TOTAL, Contingent Fund				**13,000,000**		**13,000,000**	**13,000,000**		**13,000,000**
Miscellaneous Personnel Benefits Fund									
Current Operating Expenditures									

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Reclassification of Positions							100,000		100,000
Total Salaries and other Lump-sums							**100,000**		**100,000**
Other Compensation Common to All									
Overtime Pay				140,032		140,032			
Performance Based Bonus				10,000,000		10,000,000	20,000,000		20,000,000
Step Increment				35,860		35,860			
Total Other Compensation Common to All				**10,175,892**		**10,175,892**	**20,000,000**		**20,000,000**
Other Compensation for Specific Groups									
Lump-sum for Compensation Adjustment							89,909,497		89,909,497
Lump-sum for filling of Positions - Civilian				13,259,139		13,259,139	12,887,492		12,887,492
Lump-sum for Personnel Services				1,500,192		1,500,192	3,982,089		3,982,089
Other Lump-sums				1,506,256		1,506,256			
Other Personnel Benefits							5,000,000		5,000,000
Total Other Compensation for Specific Groups				**16,265,587**		**16,265,587**	**111,779,078**		**111,779,078**
Other Benefits									
PAG-IBIG Contributions							1,649,587		1,649,587
PhilHealth Contributions							1,461,714		1,461,714
Total Other Benefits							**3,111,301**		**3,111,301**
TOTAL PS,CIVILIAN PERSONNEL				**26,441,479**		**26,441,479**	**134,990,379**		**134,990,379**
Military / Uniformed Personnel									
Permanent Positions									
Other Benefits									
PAG-IBIG Contributions							544,050		544,050
Total Other Benefits							**544,050**		**544,050**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS, MILITARY/UNIFORMED PERSONNEL							**644,050**		**644,050**
TOTAL PS				**26,441,479**		**26,441,479**	**135,534,429**		**135,534,429**
Maintenance and Other Operating Services									
Professional Services				200,000		200,000	200,000		200,000
TOTAL MOOE				**200,000**		**200,000**	**200,000**		**200,000**
TOTAL CURRENT OPERATING EXPENDITURES				**26,641,479**		**26,641,479**	**135,734,429**		**135,734,429**
TOTAL, Miscellaneous Personnel Benefits Fund				**26,641,479**		**26,641,479**	**135,734,429**		**135,734,429**
Pension and Gratuity Fund									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Other Compensation for Specific Groups									
Other Personnel Benefits				770,000		770,000	770,000		770,000
Total Other Compensation for Specific Groups				**770,000**		**770,000**	**770,000**		**770,000**
Other Benefits									
Pension, Civilian Personnel				1,555,663		1,555,663	1,686,387		1,686,387
Retirement Gratuity				7,585,184		7,585,184	35,308,224		35,308,224
Terminal Leave				8,326,522		8,326,522	51,323,674		51,323,674
Total Other Benefits				**17,467,369**		**17,467,369**	**88,318,285**		**88,318,285**
TOTAL PS,CIVILIAN PERSONNEL				**18,237,369**		**18,237,369**	**89,088,285**		**89,088,285**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Military / Uniformed Personnel									
Permanent Positions									
Other Benefits									
Pension, Military/Uniformed Personnel				128,656,339		128,656,339	129,821,712		129,821,712
Pension, Veterans				10,857,893		10,857,893	10,857,893		10,857,893
Retirement Gratuity				5,972,753		5,972,753	10,306,233		10,306,233
Terminal Leave				12,900,821		12,900,821	13,101,868		13,101,868
Total Other Benefits				**158,387,806**		**158,387,806**	**164,087,706**		**164,087,706**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL				**158,387,806**		**158,387,806**	**164,087,706**		**164,087,706**
TOTAL PS				**176,625,175**		**176,625,175**	**253,175,991**		**253,175,991**
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				32,016		32,016	30,835		30,835
TOTAL MOOE				**32,016**		**32,016**	**30,835**		**30,835**
TOTAL CURRENT OPERATING EXPENDITURES				**176,657,191**		**176,657,191**	**253,206,826**		**253,206,826**
TOTAL, Pension and Gratuity Fund				**176,657,191**		**176,657,191**	**253,206,826**		**253,206,826**
Revised AFP Modernization Program									
Current Operating Expenditures									
Property, Plant and Equipment Outlay									
Machinery and Equipment Outlay				27,500,000		27,500,000	50,000,000		50,000,000
TOTAL CO				**27,500,000**		**27,500,000**	**50,000,000**		**50,000,000**
TOTAL, Revised AFP Modernization Program				**27,500,000**		**27,500,000**	**50,000,000**		**50,000,000**
TOTAL, SPECIAL PURPOSE FUNDS	**57,114,657**	**1,556,067,885**	**1,613,182,542**	**324,740,221**	**1,510,544,429**	**1,835,284,650**	**545,132,316**	**1,655,559,424**	**2,200,691,740**
GRAND TOTAL	**3,450,125,230**	**1,725,089,485**	**5,175,214,715**	**3,671,091,443**	**1,596,908,557**	**5,268,000,000**	**4,019,768,192**	**1,747,831,808**	**5,767,600,000**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
GENERAL SUMMARY									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	522,816,494	309,330	523,125,824	543,957,282	258,562	544,215,844	557,196,403	349,739	557,546,142
Creation of New Positions				8,247,554		8,247,554	5,860,944		5,860,944
Reclassification of Positions				1,092,410		1,092,410	1,164,322		1,164,322
Total Salaries and other Lump-sums	**522,816,494**	**309,330**	**523,125,824**	**553,297,246**	**258,562**	**553,555,808**	**564,221,669**	**349,739**	**564,571,408**
Other Compensation Common to All									
Personnel Economic Relief Allowance	32,076,068	19,092	32,095,160	31,605,266	8,478	31,613,744	32,148,042	17,184	32,165,226
Representation Allowance	2,368,372	4,652	2,373,024	2,025,829	3,900	2,029,729	2,024,524	4,638	2,029,162
Transportation Allowance	2,116,494	3,963	2,120,457	2,002,693	3,900	2,006,593	1,996,595	4,638	2,001,233
Clothing and Uniform Allowance	8,132,104	4,564	8,136,668	7,910,608	2,215	7,912,823	8,046,595	4,362	8,050,957
Honoraria	1,939,595		1,939,595	2,037,366		2,037,366	2,054,267		2,054,267
Overtime Pay	2,707,648	84	2,707,732	160,457	1,050	161,507	636,404	1,239	637,643
Mid-Year Bonus - Civilian	43,468,656	25,680	43,494,336	45,334,141	27,277	45,361,418	46,433,105	37,388	46,470,493
Year End Bonus	43,697,498	46,964	43,744,462	45,334,141	13,542	45,347,683	46,433,105	21,020	46,454,125
Cash Gift	6,597,181	11,154	6,608,335	6,596,083	1,845	6,597,928	6,709,444	3,635	6,713,079
Per Diems	49,568	1,033	50,601	91,778	1,234	93,012	94,717	1,234	95,951
Productivity Enhancement Incentive	6,609,463	11,134	6,620,597	6,596,083	1,620	6,597,703	6,709,564	3,575	6,713,139
Step Increment				1,399,977		1,399,977	1,385,711		1,385,711
Performance Based Bonus	22,720,970	7,163	22,728,133	10,000,000		10,000,000	20,000,000		20,000,000
Collective Negotiation Agreement	5,840,208	79,903	5,920,111						
Total Other Compensation Common to All	**178,323,825**	**215,386**	**178,539,211**	**161,094,422**	**65,061**	**161,159,483**	**174,672,073**	**98,913**	**174,770,986**
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	6,582		6,582	7,806		7,806	7,424		7,424
Magna Carta for Public Health Workers	12,711,095	9	12,711,104	6,766,404		6,766,404	6,644,166		6,644,166
Magna Carta for Science & Technology Personnel	1,202,917		1,202,917	1,507,640		1,507,640	1,748,214		1,748,214

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Magna Carta for Public Social Workers	14,176		14,176	141,673		141,673	139,657		139,657
Laundry Allowance	148		148	53		53			
Quarters Allowance	13,958		13,958	21,711		21,711	22,866		22,866
Overseas Allowance	7,190,294		7,190,294	7,148,475		7,148,475	7,851,186		7,851,186
Hazard Pay	233,820		233,820	230,427		230,427			
Hazard Duty Pay	133,599	342	133,941	75,346		75,346	75,730		75,730
Longevity Pay	601,222		601,222	555,011		555,011	602,046		602,046
Night Shift Differential Pay	356,578		356,578	124,349		124,349	137,700		137,700
Allowance of PAO Lawyers and Employees									
Assigned in Night Courts	576		576	576		576	576		576
Allowance of Attorney's de Officio	21,169		21,169	41,130		41,130	41,130		41,130
Special Hardship Allowance	2,577,274		2,577,274	3,773,528		3,773,528	3,773,528		3,773,528
Inquest Allowance	125,986		125,986	135,322		135,322	133,536		133,536
Special Allowance for Judges and Justices	160		160						
Special Allowance for Prosecution Service	20		20						
Provident/Welfare Fund Contributions	5,031		5,031	369		369	369		369
Lump-sum for Compensation Adjustment	102		102				89,909,497		89,909,497
Lump-sum for filling of Positions - Civilian				62,319,110		62,319,110	67,590,307		67,590,307
Lump-sum for NBC 308				23,637		23,637	23,637		23,637
Lump-sum for Personnel Services	48,775	210,437	259,212	4,128,525	218,919	4,347,444	5,708,766	218,919	5,927,685
Other Lump-sums				1,506,256		1,506,256			
Other Personnel Benefits	51,740,023	27,823	51,767,846	2,656,881	15,982	2,672,863	6,815,799	10,801	6,826,600
Anniversary Bonus - Civilian	196,517		196,517	3,071,513		3,071,513	144,018		144,018
Special Counsel Allowance	36,712		36,712	1,000		1,000	1,000		1,000
Total Other Compensation for Specific Groups	**77,216,734**	**238,611**	**77,455,345**	**94,236,742**	**234,901**	**94,471,643**	**191,371,152**	**229,720**	**191,600,872**
Other Benefits									
Retirement and Life Insurance Premiums		62,313,238	62,313,238		64,231,120	64,231,120		65,830,862	65,830,862
Pension, Civilian Personnel	6,485,486	432	6,485,918	7,504,042	480	7,504,522	7,658,101	480	7,658,581
PAG-IBIG Contributions	1,626,349	962	1,627,311	1,582,884	388	1,583,272	3,259,697	848	3,260,545
PhilHealth Contributions	9,748,865	6,438	9,755,303	11,939,799	4,656	11,944,455	13,683,530	7,579	13,691,109
Employees Compensation Insurance Premiums	1,645,498	875	1,646,373	1,582,877	420	1,583,297	1,610,082	848	1,610,930
Retirement Gratuity	2,203,580		2,203,580	9,316,650		9,316,650	38,572,438		38,572,438
Terminal Leave	16,444,013	14,346	16,458,359	15,194,949	6,078	15,201,027	58,337,462	5,466	58,342,928

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Loyalty Award - Civilian	757,679	1,665	759,344	1,226,101		1,226,101	1,043,193	480	1,043,673
Total Other Benefits	**38,911,470**	**62,337,956**	**101,249,426**	**48,347,302**	**64,243,142**	**112,590,444**	**124,164,503**	**65,846,563**	**190,011,066**
Non-Permanent Positions	26,859,899	29,261	26,889,160	34,572,255	13,026	34,585,281	36,417,135	13,026	36,430,161
TOTAL PS,CIVILIAN PERSONNEL	**844,128,422**	**63,130,544**	**907,258,966**	**891,547,967**	**64,814,692**	**956,362,659**	**1,090,846,532**	**66,537,961**	**1,157,384,493**
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	184,727,000		184,727,000	182,331,018		182,331,018	186,370,650		186,370,650
Creation of New Positions				3,775,221		3,775,221	4,474,830		4,474,830
Total Permanent Positions	**184,727,000**		**184,727,000**	**186,106,239**		**186,106,239**	**190,845,480**		**190,845,480**
Other Compensation Common to All									
Personnel Economic Relief Allowance	11,189,574		11,189,574	10,881,010		10,881,010	11,334,254		11,334,254
Clothing/ Uniform Allowance	4,919,765		4,919,765	4,135,901		4,135,901	7,928,817		7,928,817
Subsistence Allowance	29,359,108		29,359,108	28,749,624		28,749,624	29,953,006		29,953,006
Laundry Allowance	177,461		177,461	177,384		177,384	189,924		189,924
Quarters Allowance	2,325,117		2,325,117	2,396,677		2,396,677	2,512,524		2,512,524
Longevity Pay	32,040,061		32,040,061	36,427,665		36,427,665	36,832,071		36,832,071
Year-end Bonus	14,782,817		14,782,817	15,190,056		15,190,056	15,793,093		15,793,093
Mid-Year Bonus - Military/Uniformed Personnel	13,997,997		13,997,997	15,190,056		15,190,056	15,994,609		15,994,609
Cash Gift	2,758,810		2,758,810	2,266,875		2,266,875	2,376,565		2,376,565
Productivity Enhancement Incentive	2,237,223		2,237,223	2,266,875		2,266,875	2,376,565		2,376,565
Performance Based Bonus	6,752,300		6,752,300						
Total Other Compensation Common to All	**120,540,233**		**120,540,233**	**117,682,123**		**117,682,123**	**125,291,428**		**125,291,428**
Other Compensation for Specific Groups									
High Risk Duty Pay				8,590		8,590			
Hazardous Duty Pay	3,058,428		3,058,428	3,275,078		3,275,078	3,403,365		3,403,365
Special Duty Allowance	85,704		85,704	103,920		103,920	270,894		270,894
Flying Pay	933,571		933,571	970,226		970,226	1,014,613		1,014,613
Overseas Allowance	335,619		335,619	338,842		338,842	430,604		430,604
Sea Duty Pay	686,293		686,293	1,016,753		1,016,753	1,046,198		1,046,198
Combat Incentive Pay	4,797,212		4,797,212	4,797,212		4,797,212	4,797,212		4,797,212

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Hazard Duty Pay	3,067,002		3,067,002	2,927,339		2,927,339	3,060,369		3,060,369
Training Subsistence Allowance	256,626		256,626	256,000		256,000	256,000		256,000
Civil Disturbance Control Subsistence Allowance	111,524		111,524	111,524		111,524	111,524		111,524
Subsistence of Detainees	125,093		125,093	125,093		125,093	125,093		125,093
Hardship Allowance	31,850		31,850	317,816		317,816	317,816		317,816
Combat Duty Pay	10,298,297		10,298,297	9,959,436		9,959,436	9,975,024		9,975,024
Incentive Pay	80,685		80,685	84,174		84,174	84,174		84,174
Instructor's Duty Pay	632,799		632,799	689,254		689,254	689,254		689,254
Reservist's Pay	488,952		488,952	482,081		482,081	605,840		605,840
Medal of Valor Award	77,400		77,400	78,300		78,300	78,300		78,300
Hospitalization Expenses	181,417		181,417	113,298		113,298	113,298		113,298
Specialist's Pay	36,410		36,410	37,095		37,095	37,095		37,095
Parachutist Pay	146,265		146,265	367,244		367,244	367,244		367,244
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				13,972,326		13,972,326	12,235,257		12,235,257
Anniversary Bonus - Military/Uniformed Personnel	345,873		345,873						
Total Other Compensation for Specific Groups	**25,777,020**		**25,777,020**	**40,031,601**		**40,031,601**	**39,019,174**		**39,019,174**
Other Benefits									
Special Group Term Insurance	31,598		31,598	32,654		32,654	34,160		34,160
PAG-IBIG Contributions	519,328		519,328	544,054		544,054	1,103,648		1,103,648
Pension, Military/Uniformed Personnel	114,187,779		114,187,779	128,656,339		128,656,339	129,821,712		129,821,712
PhilHealth Contributions	3,268,334		3,268,334	4,107,240		4,107,240	4,268,929		4,268,929
Pension, Veterans	9,829,656		9,829,656	10,857,893		10,857,893	10,857,893		10,857,893
Employees Compensation Insurance Premiums	478,005		478,005	544,053		544,053	567,244		567,244
Police Benefits	650,575		650,575	835,145		835,145	835,145		835,145
Retirement Gratuity	14,542,835		14,542,835	11,724,121		11,724,121	15,588,904		15,588,904
Terminal Leave	16,182,383		16,182,383	19,651,373		19,651,373	19,187,000		19,187,000
Total Other Benefits	**159,690,493**		**159,690,493**	**176,952,872**		**176,952,872**	**182,264,635**		**182,264,635**
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	**490,734,746**		**490,734,746**	**520,772,835**		**520,772,835**	**537,420,717**		**537,420,717**
TOTAL PS	**1,334,863,168**	**63,130,544**	**1,397,993,712**	**1,412,320,802**	**64,814,692**	**1,477,135,494**	**1,628,267,249**	**66,537,961**	**1,694,805,210**

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	16,631,480	190,893	16,822,373	20,357,329	285,494	20,642,823	20,766,871	314,549	21,081,420
Training and Scholarship Expenses	35,643,125	1,357,350	37,000,475	40,190,708	147,077	40,337,785	43,775,879	166,487	43,942,366
Supplies and Materials Expenses	146,424,670	485,444	146,910,114	161,104,754	637,684	161,742,438	174,492,935	667,773	175,160,708
Utility Expenses	17,750,239	104,130	17,854,369	20,660,737	130,589	20,791,326	22,208,098	133,074	22,341,172
Communication Expenses	7,859,968	50,661	7,910,629	10,278,257	140,732	10,418,989	12,392,712	122,515	12,515,227
Awards/Rewards and Prizes	850,495	19,627	870,122	788,402	12,017	800,419	773,385	20,445	793,830
Survey, Research, Exploration and Development Expenses	1,195,086		1,195,086	2,646,342	344	2,646,686	3,442,599	394	3,442,993
Demolition/Relocation and Desilting/Dredging Expenses	10,124		10,124				23,722		23,722
Generation, Transmission and Distribution Expenses							30,085		30,085
Professional Services	40,194,323	980,900	41,175,223	52,935,998	984,443	53,920,441	32,949,832	1,120,010	34,069,842
General Services	24,026,719	465,274	24,491,993	21,041,997	476,281	21,518,278	21,451,374	656,533	22,107,907
Repairs and Maintenance	37,073,145	429,964	37,503,109	36,147,808	475,308	36,623,116	60,132,442	540,233	60,672,675
Financial Assistance/Subsidy	560,542,474	1,050,627,709	1,611,170,183	619,622,451	895,591,966	1,515,214,417	654,186,997	951,896,074	1,606,083,071
Taxes, Insurance Premiums and Other Fees	2,829,050	39,787,437	42,616,487	3,261,724	14,521,443	17,783,167	3,233,268	14,523,710	17,756,978
Labor and Wages	1,696,622	8,100	1,704,722	1,639,993	9,801	1,649,794	1,643,567	9,919	1,653,486
Interest Expenses	97,911	502,858,000	502,955,911	80,213	582,320,000	582,400,213	54,424	670,471,000	670,525,424
Bank Charges	473,730	3	473,733	738,251	2	738,253	7,888		7,888
Other Financial Charges	51,633		51,633	23,278		23,278			
Confidential, Intelligence and Extraordinary Expenses									
Confidential Expenses	3,864,939		3,864,939	4,802,232	2,710	4,804,942	4,862,204	2,710	4,864,914
Extraordinary and Miscellaneous Expenses	5,980,321	4,261	5,984,582	2,946,333	6,721	2,953,054	2,563,865	5,451	2,569,316
Intelligence Expenses	6,405,705		6,405,705	5,217,627		5,217,627	5,277,627		5,277,627
Other Maintenance and Operating Expenses									
Advertising Expenses	798,744	18,235	816,979	2,082,213	48,156	2,130,369	1,538,278	29,378	1,567,656
Printing and Publication Expenses	4,186,106	13,932	4,200,038	2,107,961	17,232	2,125,193	2,877,149	15,440	2,892,589
Representation Expenses	7,075,860	81,761	7,157,621	6,134,991	135,594	6,270,585	6,622,174	119,620	6,741,794
Transportation and Delivery Expenses	2,781,256	17,315	2,798,571	1,347,009	6,358	1,353,367	2,059,233	5,349	2,064,582
Rent/Lease Expenses	18,076,251	127,967	18,204,218	22,039,451	145,602	22,185,053	43,088,303	163,946	43,252,249
Membership Dues and Contributions to Organizations	2,248,904	2,147	2,251,051	2,507,695	2,997	2,510,692	2,673,258	3,215	2,676,473
Subscription Expenses	5,485,520	198,048	5,683,568	8,431,987	2,388,252	10,820,239	10,074,249	2,394,044	12,468,293
Donations	33,398,233	1,142,501	34,540,734	34,500,704	1,061,012	35,561,716	29,734,369	1,854,065	31,588,434
Litigation/Acquired Assets Expenses	1,744		1,744	2,200		2,200	2,100	2,000	4,100
Bank Transaction Fee	415,663	131	415,794	350,414	70	350,484	790,782	775	791,557

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses	51,058,651	99,095	51,157,746	29,854,613	114,839	29,969,452	17,166,796	233,365	17,400,161
TOTAL MOOE	**1,035,128,691**	**1,599,070,885**	**2,634,199,576**	**1,113,843,672**	**1,499,662,724**	**2,613,506,396**	**1,180,896,465**	**1,645,472,074**	**2,826,368,539**
TOTAL CURRENT OPERATING EXPENDITURES	**2,369,991,859**	**1,662,201,429**	**4,032,193,288**	**2,526,164,474**	**1,564,477,416**	**4,090,641,890**	**2,809,163,714**	**1,712,010,035**	**4,521,173,749**
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	1,011,577		1,011,577	619,265		619,265	461,758		461,758
Land Improvements Outlay	1,811,690		1,811,690	1,531,148		1,531,148	1,695,019		1,695,019
Infrastructure Outlay	888,526,604	3,272,622	891,799,226	928,182,636	300,000	928,482,636	943,378,504	306,480	943,684,984
Buildings and Other Structures	105,746,684	593,476	106,340,160	117,955,568	648,000	118,603,568	135,030,465	649,000	135,679,465
Machinery and Equipment Outlay	65,409,398	19,661,822	85,071,220	79,777,483	1,443,894	81,221,377	110,931,583	5,200,096	116,131,679
Transportation Equipment Outlay	10,231,915	84,522	10,316,437	7,146,791	45,300	7,192,091	9,807,824	61,093	9,868,917
Furniture, Fixtures and Books Outlay	372,969	614	373,583	1,562,233	225	1,562,458	403,687	180	403,867
Leased Assets Improvements	22,788		22,788	5,000		5,000			
Heritage Assets	33,192		33,192	96,817		96,817	13,817		13,817
Other Property Plant and Equipment Outlay	134,703		134,703	185,707		185,707	213,213	200	213,413
Investment Outlay	3,019,294	10,010,000	13,029,294	3,229,280	10,000	3,239,280	3,884,070	10,000	3,894,070
Loans Outlay	2,525,000	29,265,000	31,790,000	3,760,000	29,983,722	33,743,722	3,760,000	29,588,724	33,348,724
Investment Property Outlay	74,462		74,462						
Biological Assets Outlay	911,024		911,024	563,106		563,106	614,918	6,000	620,918
Intangible Assets Outlay	302,071		302,071	311,935		311,935	409,620		409,620
TOTAL CO	**1,080,133,371**	**62,888,056**	**1,143,021,427**	**1,144,926,969**	**32,431,141**	**1,177,358,110**	**1,210,604,478**	**35,821,773**	**1,246,426,251**
GRAND TOTAL	**3,450,125,230**	**1,725,089,485**	**5,175,214,715**	**3,671,091,443**	**1,596,908,557**	**5,268,000,000**	**4,019,768,192**	**1,747,831,808**	**5,767,600,000**

[1] National Tax Allotment (formerly Internal Revenue Allotment)