

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>DEPARTMENTS</b>									
<b>Congress of the Philippines (CONGRESS)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	3,438,325		3,438,325	4,058,043		4,058,043	4,657,565		4,657,565
<b>Total Permanent Positions</b>	<b>3,438,325</b>		<b>3,438,325</b>	<b>4,058,043</b>		<b>4,058,043</b>	<b>4,657,565</b>		<b>4,657,565</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	143,023		143,023	145,224		145,224	145,176		145,176
Representation Allowance	78,582		78,582	97,404		97,404	97,674		97,674
Transportation Allowance	76,408		76,408	95,964		95,964	96,144		96,144
Clothing and Uniform Allowance	29,766		29,766	30,255		30,255	36,294		36,294
Honoraria	664		664	2,988		2,988	2,988		2,988
Overtime Pay	3,651		3,651						
Year End Bonus	280,348		280,348	338,171		338,171	388,130		388,130
Mid-Year Bonus - Civilian	280,521		280,521	338,171		338,171	388,130		388,130
Cash Gift	29,885		29,885	30,255		30,255	30,245		30,245
Per Diems	5,520		5,520	3,300		3,300	3,300		3,300
Productivity Enhancement Incentive	29,568		29,568	30,255		30,255	30,245		30,245
Step Increment	5,411		5,411	10,144		10,144	11,645		11,645
<b>Total Other Compensation Common to All</b>	<b>963,347</b>		<b>963,347</b>	<b>1,122,131</b>		<b>1,122,131</b>	<b>1,229,971</b>		<b>1,229,971</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	18		18	20		20	20		20
Laundry Allowance	2		2						
Provident/Welfare Fund Contributions	1,467		1,467	231		231	231		231
Lump-sum for filling of Positions - Civilian	200,431		200,431	665,563		665,563	440,357		440,357
Lump-sum for Personnel Services	1,372,429		1,372,429	1,345,459		1,345,459	1,345,459		1,345,459

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Personnel Benefits	60,126		60,126	102,254		102,254	102,254		102,254
<b>Total Other Compensation for Specific Groups</b>	<b>1,634,473</b>		<b>1,634,473</b>	<b>2,113,527</b>		<b>2,113,527</b>	<b>1,888,321</b>		<b>1,888,321</b>
Other Benefits									
Retirement and Life Insurance Premiums	6,975	416,546	423,521		532,833	532,833		558,908	558,908
PAG-IBIG Contributions	7,118		7,118	7,260		7,260	7,258		7,258
PhilHealth Contributions	20,211		20,211	22,998		22,998	31,394		31,394
Employees Compensation Insurance Premiums	7,114		7,114	7,260		7,260	7,258		7,258
Retirement Gratuity	8,254		8,254	174,811		174,811	14,726		14,726
Loyalty Award - Civilian	164		164						
Terminal Leave	42,276		42,276	64,679		64,679	205,695		205,695
<b>Total Other Benefits</b>	<b>92,112</b>	<b>416,546</b>	<b>508,658</b>	<b>277,008</b>	<b>532,833</b>	<b>809,841</b>	<b>266,331</b>	<b>558,908</b>	<b>825,239</b>
Non-Permanent Positions	285,745		285,745	397,949		397,949	399,744		399,744
<b>TOTAL PS</b>	<b>6,414,002</b>	<b>416,546</b>	<b>6,830,548</b>	<b>7,968,658</b>	<b>532,833</b>	<b>8,501,491</b>	<b>8,441,932</b>	<b>558,908</b>	<b>9,000,840</b>
Maintenance and Other Operating Services									
Travelling Expenses	1,157,960		1,157,960	1,394,345		1,394,345	1,407,483		1,407,483
Training and Scholarship Expenses	19,177		19,177	26,340		26,340	25,887		25,887
Supplies and Materials Expenses	227,894		227,894	335,781		335,781	367,108		367,108
Utility Expenses	251,780		251,780	299,171		299,171	331,257		331,257
Communication Expenses	228,773		228,773	277,920		277,920	280,324		280,324
Awards/Rewards and Prizes	22		22						
Survey, Research, Exploration and Development Expenses				69,356		69,356	1		1
Professional Services	2,182,947		2,182,947	2,385,698		2,385,698	2,385,303		2,385,303
General Services	130,376		130,376	146,332		146,332	164,557		164,557
Repairs and Maintenance	175,660		175,660	203,496		203,496	247,450		247,450
Taxes, Insurance Premiums and Other Fees	7,005		7,005	19,548		19,548	19,253		19,253
Bank Charges	30		30						
Extraordinary and Miscellaneous Expenses	530,618		530,618	799,796		799,796	799,796		799,796
Other Maintenance and Operating Expenses									
Advertising Expenses	4,600		4,600	11,046		11,046	11,100		11,100

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Printing and Publication Expenses	66,370		66,370	74,383		74,383	74,398		74,398
Representation Expenses	261,385		261,385	254,808		254,808	277,305		277,305
Transportation and Delivery Expenses	191		191	3,458		3,458	4,481		4,481
Rent/Lease Expenses	212,486		212,486	290,394		290,394	297,752		297,752
Membership Dues and Contributions to Organizations	44,558		44,558	45,652		45,652	45,653		45,653
Subscription Expenses	39,315		39,315	49,962		49,962	49,962		49,962
Donations	3,642		3,642	3,642		3,642	3,642		3,642
Other Maintenance and Operating Expenses	1,470,169		1,470,169	1,765,861		1,765,861	1,803,674		1,803,674
<b>TOTAL MOOE</b>	<b>7,014,958</b>		<b>7,014,958</b>	<b>8,456,989</b>		<b>8,456,989</b>	<b>8,596,386</b>		<b>8,596,386</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>13,428,960</b>	<b>416,546</b>	<b>13,845,506</b>	<b>16,425,647</b>	<b>532,833</b>	<b>16,958,480</b>	<b>17,038,318</b>	<b>558,908</b>	<b>17,597,226</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay				1,500,000		1,500,000			
Buildings and Other Structures	168,799		168,799	16,000		16,000			
Machinery and Equipment Outlay	107,461		107,461	195,750		195,750			
Transportation Equipment Outlay	15,243		15,243	10,000		10,000			
Furniture, Fixtures and Books Outlay	46,190		46,190	10,000		10,000			
Other Property Plant and Equipment Outlay	5,194		5,194	38,100		38,100			
Intangible Assets Outlay	2,630		2,630	15,400		15,400			
<b>TOTAL CO</b>	<b>345,517</b>		<b>345,517</b>	<b>1,785,250</b>		<b>1,785,250</b>			
<b>TOTAL, CONGRESS</b>	<b>13,774,477</b>	<b>416,546</b>	<b>14,191,023</b>	<b>18,210,897</b>	<b>532,833</b>	<b>18,743,730</b>	<b>17,038,318</b>	<b>558,908</b>	<b>17,597,226</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Office of the President (OP)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	329,452		329,452	339,641		339,641	404,388		404,388
<b>Total Permanent Positions</b>	<b>329,452</b>		<b>329,452</b>	<b>339,641</b>		<b>339,641</b>	<b>404,388</b>		<b>404,388</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	19,366		19,366	18,768		18,768	19,872		19,872
Representation Allowance	10,849		10,849	8,904		8,904	9,558		9,558
Transportation Allowance	7,446		7,446	8,904		8,904	9,558		9,558
Clothing and Uniform Allowance	3,900		3,900	3,910		3,910	4,968		4,968
Mid-Year Bonus - Civilian	26,873		26,873	28,302		28,302	33,699		33,699
Year End Bonus	27,656		27,656	28,302		28,302	33,699		33,699
Cash Gift	4,091		4,091	3,910		3,910	4,140		4,140
Productivity Enhancement Incentive	4,045		4,045	3,910		3,910	4,140		4,140
Performance Based Bonus	23,587		23,587						
Step Increment				850		850	1,010		1,010
Collective Negotiation Agreement	27,740		27,740						
<b>Total Other Compensation Common to All</b>	<b>155,553</b>		<b>155,553</b>	<b>105,760</b>		<b>105,760</b>	<b>120,644</b>		<b>120,644</b>
Other Compensation for Specific Groups									
Longevity Pay							997		997
Other Personnel Benefits	18,868		18,868						
<b>Total Other Compensation for Specific Groups</b>	<b>18,868</b>		<b>18,868</b>				<b>997</b>		<b>997</b>
Other Benefits									
Retirement and Life Insurance Premiums		41,025	41,025		40,756	40,756		48,526	48,526
Pension, Civilian Personnel		480	480		480	480		480	480

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PAG-IBIG Contributions	1,037		1,037	939		939	995		995
PhilHealth Contributions	2,799		2,799	2,593		2,593	3,630		3,630
Employees Compensation Insurance Premiums	1,044		1,044	939		939	995		995
Retirement Gratuity	3,003		3,003	6,468		6,468	4,804		4,804
Loyalty Award - Civilian	3,262		3,262						
Terminal Leave	33,198		33,198	1,928		1,928	5,860		5,860
<b>Total Other Benefits</b>	<b>44,343</b>	<b>41,505</b>	<b>85,848</b>	<b>12,867</b>	<b>41,236</b>	<b>54,103</b>	<b>16,284</b>	<b>49,006</b>	<b>65,290</b>
Non-Permanent Positions	290,366		290,366	535,891		535,891	535,891		535,891
<b>TOTAL PS</b>	<b>838,582</b>	<b>41,505</b>	<b>880,087</b>	<b>994,159</b>	<b>41,236</b>	<b>1,035,395</b>	<b>1,078,204</b>	<b>49,006</b>	<b>1,127,210</b>
Maintenance and Other Operating Services									
Travelling Expenses	482,716		482,716	884,979		884,979	795,802		795,802
Training and Scholarship Expenses	61,427		61,427	55,124		55,124	75,453		75,453
Supplies and Materials Expenses	97,245		97,245	128,670		128,670	254,547		254,547
Utility Expenses	97,307		97,307	103,321		103,321	132,476		132,476
Communication Expenses	25,711		25,711	102,997		102,997	140,409		140,409
Awards/Rewards and Prizes				5,500		5,500	5,500		5,500
Survey, Research, Exploration and Development Expenses				225		225	247		247
Professional Services	3,398,454		3,398,454	302,412		302,412	386,265		386,265
General Services	34,906		34,906	35,975		35,975	47,314		47,314
Repairs and Maintenance	205,591		205,591	197,735		197,735	257,291		257,291
Financial Assistance/Subsidy	55,512		55,512	17,924		17,924	17,213		17,213
Taxes, Insurance Premiums and Other Fees	30,215		30,215	18,222		18,222	20,026		20,026
Extraordinary and Miscellaneous Expenses	10,168		10,168	19,835		19,835	13,831		13,831
Intelligence Expenses	1,250,000		1,250,000	1,250,000		1,250,000	1,250,000		1,250,000
Confidential Expenses	1,250,000		1,250,000	1,250,000		1,250,000	1,250,000		1,250,000
Other Maintenance and Operating Expenses									
Advertising Expenses	14,356		14,356	7,500		7,500	9,250		9,250
Printing and Publication Expenses	9,416		9,416	7,976		7,976	11,465		11,465
Representation Expenses	1,748,970		1,748,970	153,024		153,024	357,116		357,116
Transportation and Delivery Expenses	73		73	496		496	854		854

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Rent/Lease Expenses	1,573,753		1,573,753	111,458		111,458	143,409		143,409
Membership Dues and Contributions to Organizations	3,500		3,500	3,500		3,500	3,850		3,850
Subscription Expenses	3,085		3,085	9,788		9,788	11,754		11,754
Other Maintenance and Operating Expenses	135,063		135,063						
<b>TOTAL MOOE</b>	<b>10,487,468</b>		<b>10,487,468</b>	<b>4,666,661</b>		<b>4,666,661</b>	<b>5,184,072</b>		<b>5,184,072</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>11,326,050</b>	<b>41,505</b>	<b>11,367,555</b>	<b>5,660,820</b>	<b>41,236</b>	<b>5,702,056</b>	<b>6,262,276</b>	<b>49,006</b>	<b>6,311,282</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	10,000		10,000						
Land Improvements Outlay	8,933		8,933	5,000		5,000	8,600		8,600
Infrastructure Outlay				41,970		41,970			
Buildings and Other Structures	20,000		20,000	300,300		300,300	282,000		282,000
Machinery and Equipment Outlay	36,111		36,111	6,870		6,870	100,113		100,113
Transportation Equipment Outlay	106,436		106,436	10,000		10,000	94,260		94,260
Furniture, Fixtures and Books Outlay	7,667		7,667	1,000		1,000	9,300		9,300
Other Property Plant and Equipment Outlay	50,786		50,786	5,000		5,000	16,500		16,500
Intangible Assets Outlay	9,539		9,539	50		50	890		890
<b>TOTAL CO</b>	<b>249,472</b>		<b>249,472</b>	<b>370,190</b>		<b>370,190</b>	<b>511,663</b>		<b>511,663</b>
<b>TOTAL, OP</b>	<b>11,575,522</b>	<b>41,505</b>	<b>11,617,027</b>	<b>6,031,010</b>	<b>41,236</b>	<b>6,072,246</b>	<b>6,773,939</b>	<b>49,006</b>	<b>6,822,945</b>
<b>Office of the Vice-President (OVP)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	53,406		53,406	58,698		58,698	68,105		68,105

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Total Permanent Positions</b>	<b>53,406</b>		<b>53,406</b>	<b>58,698</b>		<b>58,698</b>	<b>68,105</b>		<b>68,105</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,712		2,712	2,688		2,688	2,784		2,784
Representation Allowance	1,054		1,054	1,008		1,008	1,110		1,110
Transportation Allowance	830		830	1,008		1,008	1,110		1,110
Clothing and Uniform Allowance	550		550	560		560	696		696
Year End Bonus	4,646		4,646	4,892		4,892	5,676		5,676
Mid-Year Bonus - Civilian	4,128		4,128	4,892		4,892	5,676		5,676
Cash Gift	588		588	560		560	580		580
Productivity Enhancement Incentive	565		565	560		560	580		580
Performance Based Bonus	1,782		1,782						
Step Increment				147		147	170		170
Collective Negotiation Agreement	3,300		3,300						
<b>Total Other Compensation Common to All</b>	<b>20,155</b>		<b>20,155</b>	<b>16,315</b>		<b>16,315</b>	<b>18,382</b>		<b>18,382</b>
Other Compensation for Specific Groups									
Longevity Pay	55		55						
<b>Total Other Compensation for Specific Groups</b>	<b>55</b>		<b>55</b>						
Other Benefits									
Retirement and Life Insurance Premiums		6,474	6,474		7,044	7,044		8,172	8,172
PAG-IBIG Contributions	136		136	135		135	139		139
PhilHealth Contributions	442		442	441		441	619		619
Employees Compensation Insurance Premiums	138		138	135		135	139		139
Loyalty Award - Civilian	90		90						
Terminal Leave	1,181		1,181	678		678			
<b>Total Other Benefits</b>	<b>1,987</b>	<b>6,474</b>	<b>8,461</b>	<b>1,389</b>	<b>7,044</b>	<b>8,433</b>	<b>897</b>	<b>8,172</b>	<b>9,069</b>
Non-Permanent Positions	6,323		6,323	7,175		7,175	7,175		7,175
<b>TOTAL PS</b>	<b>81,926</b>	<b>6,474</b>	<b>88,400</b>	<b>83,577</b>	<b>7,044</b>	<b>90,621</b>	<b>94,559</b>	<b>8,172</b>	<b>102,731</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	27,517		27,517	29,942		29,942	25,000		25,000
Training and Scholarship Expenses	6,273		6,273	8,020		8,020	2,000		2,000
Supplies and Materials Expenses	9,407		9,407	17,960		17,960	15,500		15,500
Utility Expenses	3,208		3,208	9,647		9,647	7,000		7,000
Communication Expenses	4,099		4,099	6,618		6,618	5,780		5,780
Professional Services	25,327		25,327	32,793		32,793	32,994		32,994
General Services	3,282		3,282	1,000		1,000	10,500		10,500
Repairs and Maintenance	3,167		3,167	18,505		18,505	7,523		7,523
Repairs and Maintenance of Leased Assets	3,134		3,134	5,000		5,000	4,000		4,000
Financial Assistance/Subsidy	418,084		418,084	277,602		277,602	197,602		197,602
Taxes, Insurance Premiums and Other Fees	266		266	390		390	405		405
Extraordinary and Miscellaneous Expenses	410		410	548		548	548		548
Other Maintenance and Operating Expenses									
Representation Expenses	48,192		48,192	28,466		28,466	27,049		27,049
Rent/Lease Expenses	11,310		11,310	11,138		11,138	12,000		12,000
Subscription Expenses	1,163		1,163	1,400		1,400	2,221		2,221
<b>TOTAL MOOE</b>	<b>564,839</b>		<b>564,839</b>	<b>449,029</b>		<b>449,029</b>	<b>350,122</b>		<b>350,122</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>646,765</b>	<b>6,474</b>	<b>653,239</b>	<b>532,606</b>	<b>7,044</b>	<b>539,650</b>	<b>444,681</b>	<b>8,172</b>	<b>452,853</b>
Capital Outlays									
Machinery and Equipment Outlay	6,863		6,863	5,840		5,840			
Transportation Equipment Outlay	3,329		3,329	1,500		1,500	3,000		3,000
Furniture, Fixtures and Books Outlay				4,000		4,000			
<b>TOTAL CO</b>	<b>10,192</b>		<b>10,192</b>	<b>11,340</b>		<b>11,340</b>	<b>3,000</b>		<b>3,000</b>
<b>TOTAL, OVP</b>	<b>656,957</b>	<b>6,474</b>	<b>663,431</b>	<b>543,946</b>	<b>7,044</b>	<b>550,990</b>	<b>447,681</b>	<b>8,172</b>	<b>455,853</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Agrarian Reform (DAR)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	2,754,569		2,754,569	2,848,944		2,848,944	3,064,064		3,064,064
<b>Total Permanent Positions</b>	<b>2,754,569</b>		<b>2,754,569</b>	<b>2,848,944</b>		<b>2,848,944</b>	<b>3,064,064</b>		<b>3,064,064</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	201,896		201,896	204,096		204,096	204,144		204,144
Representation Allowance	79,048		79,048	52,944		52,944	53,484		53,484
Transportation Allowance	71,321		71,321	52,650		52,650	53,190		53,190
Clothing and Uniform Allowance	42,415		42,415	42,520		42,520	51,036		51,036
Honoraria	7,137		7,137	26,532		26,532	9,040		9,040
Overtime Pay	1,908		1,908						
Mid-Year Bonus - Civilian	224,679		224,679	237,432		237,432	255,346		255,346
Year End Bonus	224,037		224,037	237,432		237,432	255,346		255,346
Cash Gift	42,224		42,224	42,520		42,520	42,530		42,530
Productivity Enhancement Incentive	41,113		41,113	42,520		42,520	42,530		42,530
Performance Based Bonus	73,280		73,280						
Step Increment				7,119		7,119	7,673		7,673
Collective Negotiation Agreement	198,060		198,060						
<b>Total Other Compensation Common to All</b>	<b>1,207,118</b>		<b>1,207,118</b>	<b>945,765</b>		<b>945,765</b>	<b>974,319</b>		<b>974,319</b>
Other Compensation for Specific Groups									
Other Personnel Benefits	124,417		124,417						
Anniversary Bonus - Civilian	144		144						
<b>Total Other Compensation for Specific Groups</b>	<b>124,561</b>		<b>124,561</b>						
Other Benefits									
Retirement and Life Insurance Premiums		319,668	319,668		341,882	341,882		367,693	367,693

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PAG-IBIG Contributions	10,142		10,142	10,183		10,183	10,195		10,195
PhilHealth Contributions	27,919		27,919	28,819		28,819	36,025		36,025
Employees Compensation Insurance Premiums	10,118		10,118	10,183		10,183	10,193		10,193
Retirement Gratuity	5		5	28,700		28,700			
Loyalty Award - Civilian	840		840						
Terminal Leave	90,017		90,017	33,689		33,689	43,808		43,808
<b>Total Other Benefits</b>	<b>139,041</b>	<b>319,668</b>	<b>458,709</b>	<b>111,574</b>	<b>341,882</b>	<b>453,456</b>	<b>100,221</b>	<b>367,693</b>	<b>467,914</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	504,545		504,545	601,674		601,674	546,801		546,801
Training and Scholarship Expenses	862,093		862,093	687,273	2,357	689,630	603,250	2,357	605,607
Supplies and Materials Expenses	413,766		413,766	555,942		555,942	497,488		497,488
Utility Expenses	112,988		112,988	172,404		172,404	159,658		159,658
Communication Expenses	77,239		77,239	130,907		130,907	131,107		131,107
Survey, Research, Exploration and Development Expenses	393,471		393,471	246,328		246,328	118,859		118,859
Professional Services	429,595		429,595	427,974		427,974	267,856		267,856
General Services	258,635		258,635	264,345		264,345	276,745		276,745
Repairs and Maintenance	166,650		166,650	158,238		158,238	168,102		168,102
Financial Assistance/Subsidy	530,696		530,696	694,237		694,237	425,550		425,550
Taxes, Insurance Premiums and Other Fees	120,863		120,863	134,399		134,399	48,160		48,160
Extraordinary and Miscellaneous Expenses	7,457		7,457	8,049		8,049	9,802		9,802
<b>Other Maintenance and Operating Expenses</b>									
Advertising Expenses	6,144		6,144	12,794		12,794	7,923		7,923
Printing and Publication Expenses	13,135		13,135	16,988		16,988	15,400		15,400
Representation Expenses	96,559		96,559	79,243		79,243	74,141		74,141
Transportation and Delivery Expenses	7,598		7,598	27,618		27,618	24,574		24,574
Rent/Lease Expenses	137,209		137,209	143,540		143,540	152,043		152,043
Membership Dues and Contributions to Organizations	59		59	207		207	275		275
Subscription Expenses	7,514		7,514	19,387		19,387	18,107		18,107
Donations	29		29	22		22	73		73
Other Maintenance and Operating Expenses	60,780		60,780	352		352			

Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL MOOE</b>	<b>4,207,025</b>		<b>4,207,025</b>	<b>4,381,921</b>	<b>2,357</b>	<b>4,384,278</b>	<b>3,545,914</b>	<b>2,357</b>	<b>3,548,271</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>8,432,314</b>	<b>319,668</b>	<b>8,751,982</b>	<b>8,288,204</b>	<b>344,239</b>	<b>8,632,443</b>	<b>7,684,518</b>	<b>370,050</b>	<b>8,054,568</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	24,562		24,562	312		312			
Infrastructure Outlay	1,618,867		1,618,867	998,982		998,982	15,877		15,877
Buildings and Other Structures	66,850		66,850	47,505		47,505	54,474		54,474
Machinery and Equipment Outlay	50,522		50,522	31,049		31,049	62,136		62,136
Transportation Equipment Outlay	26,597		26,597	96,500		96,500	15,223		15,223
Furniture, Fixtures and Books Outlay				640		640	250		250
Other Property Plant and Equipment Outlay				118		118			
Biological Assets Outlay	34,124		34,124	70,120		70,120			
<b>TOTAL CO</b>	<b>1,821,522</b>		<b>1,821,522</b>	<b>1,245,226</b>		<b>1,245,226</b>	<b>147,960</b>		<b>147,960</b>
<b>TOTAL, DAR</b>	<b>10,253,836</b>	<b>319,668</b>	<b>10,573,504</b>	<b>9,533,430</b>	<b>344,239</b>	<b>9,877,669</b>	<b>7,832,478</b>	<b>370,050</b>	<b>8,202,528</b>
<b>Department of Agriculture (DA)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	2,901,158		2,901,158	3,095,539		3,095,539	3,397,048		3,397,048
<b>Total Permanent Positions</b>	<b>2,901,158</b>		<b>2,901,158</b>	<b>3,095,539</b>		<b>3,095,539</b>	<b>3,397,048</b>		<b>3,397,048</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	207,612		207,612	209,928		209,928	213,360		213,360
Representation Allowance	32,341		32,341	28,590		28,590	29,622		29,622
Transportation Allowance	24,806		24,806	28,530		28,530	29,454		29,454

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing and Uniform Allowance	43,108		43,108	43,735		43,735	53,340		53,340
Honoraria	199		199						
Overtime Pay	4,910		4,910						
Year End Bonus	236,617		236,617	257,962		257,962	283,081		283,081
Mid-Year Bonus - Civilian	237,663		237,663	257,962		257,962	283,081		283,081
Cash Gift	43,260		43,260	43,735		43,735	44,450		44,450
Productivity Enhancement Incentive	43,210		43,210	43,735		43,735	44,450		44,450
Performance Based Bonus	64,702		64,702						
Step Increment	1,073		1,073	7,738		7,738	8,488		8,488
Collective Negotiation Agreement	200,613		200,613						
<b>Total Other Compensation Common to All</b>	<b>1,140,114</b>		<b>1,140,114</b>	<b>921,915</b>		<b>921,915</b>	<b>989,326</b>		<b>989,326</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	9,646		9,646	4,470		4,470	15,916		15,916
Magna Carta for Science & Technology Personnel	29,608		29,608	24,621		24,621	50,562		50,562
Quarters Allowance	533		533						
Overseas Allowance	46,742		46,742	77,762		77,762	52,425		52,425
Longevity Pay				140		140			
Special Allowance for Prosecution Service	129		129						
Provident/Welfare Fund Contributions	778		778						
Other Personnel Benefits	4,231		4,231	961		961	324		324
Anniversary Bonus - Civilian	2,631		2,631	839		839	2,340		2,340
<b>Total Other Compensation for Specific Groups</b>	<b>94,298</b>		<b>94,298</b>	<b>108,793</b>		<b>108,793</b>	<b>121,567</b>		<b>121,567</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	13,776	327,825	341,601		371,466	371,466		407,643	407,643
PAG-IBIG Contributions	10,550		10,550	10,495		10,495	10,673		10,673
PhilHealth Contributions	29,599		29,599	30,611		30,611	39,774		39,774
Employees Compensation Insurance Premiums	11,729		11,729	10,495		10,495	10,673		10,673
Retirement Gratuity				15,393		15,393	29,900		29,900
Loyalty Award - Civilian	1,037		1,037	150		150	5,595		5,595
Terminal Leave	196,043		196,043	72,071		72,071	128,053		128,053

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Total Other Benefits</b>	<b>262,734</b>	<b>327,825</b>	<b>590,559</b>	<b>139,215</b>	<b>371,466</b>	<b>510,681</b>	<b>224,668</b>	<b>407,643</b>	<b>632,311</b>
Non-Permanent Positions	15,668		15,668	22,068		22,068	24,724		24,724
<b>TOTAL PS</b>	<b>4,413,972</b>	<b>327,825</b>	<b>4,741,797</b>	<b>4,287,530</b>	<b>371,466</b>	<b>4,658,996</b>	<b>4,757,333</b>	<b>407,643</b>	<b>5,164,976</b>
Maintenance and Other Operating Services									
Travelling Expenses	1,311,240	9,607	1,320,847	1,501,162	13,889	1,515,051	1,134,905	16,782	1,151,687
Training and Scholarship Expenses	3,254,504	29,350	3,283,854	2,511,943	10,885	2,522,828	2,395,884	15,467	2,411,351
Supplies and Materials Expenses	8,343,211	10,701	8,353,912	10,828,314	34,722	10,863,036	7,396,511	28,752	7,425,263
Utility Expenses	372,358	1,065	373,423	386,372	630	387,002	403,451	640	404,091
Communication Expenses	222,425	1,285	223,710	294,910	391	295,301	320,105	1,556	321,661
Awards/Rewards and Prizes	168,102		168,102	244,812		244,812	284,004		284,004
Survey, Research, Exploration and Development Expenses	28,400		28,400	48,819		48,819	29,034		29,034
Professional Services	1,747,536	24,858	1,772,394	2,088,272	2,979	2,091,251	2,009,161	52,338	2,061,499
General Services	301,591	1,000	302,591	347,541	313	347,854	318,752		318,752
Repairs and Maintenance	848,401	4,918	853,319	925,565	38,751	964,316	474,156	23,300	497,456
Financial Assistance/Subsidy	293,554	36,480	330,034	526,561		526,561	48,137		48,137
Taxes, Insurance Premiums and Other Fees	153,175		153,175	78,393	10	78,403	117,376		117,376
Labor and Wages	1,272,738	2,300	1,275,038	1,083,562	4,612	1,088,174	1,052,521	2,300	1,054,821
Bank Charges	1,101		1,101	1,928		1,928	1,540		1,540
Other Financial Charges	84		84	30		30	120		120
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	8,504		8,504	9,161		9,161	8,972		8,972
Other Maintenance and Operating Expenses									
Advertising Expenses	108,840		108,840	82,978		82,978	83,775		83,775
Printing and Publication Expenses	100,720		100,720	118,853	529	119,382	102,213	500	102,713
Representation Expenses	233,495	2,225	235,720	264,014	1,358	265,372	256,356	2,572	258,928
Transportation and Delivery Expenses	27,087	71	27,158	43,714	10	43,724	41,226		41,226
Rent/Lease Expenses	184,014		184,014	172,967		172,967	176,440		176,440
Membership Dues and Contributions to Organizations	4,200		4,200	8,565		8,565	5,321		5,321
Subscription Expenses	9,983		9,983	57,163		57,163	83,466		83,466
Donations	5,429,252	260,275	5,689,527	2,675,408	360,000	3,035,408	1,969,426	360,000	2,329,426

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses	1,655,016	156	1,655,172	1,425,011	142	1,425,153	1,606,719	3,147	1,609,866
<b>TOTAL MOOE</b>	<b>26,079,531</b>	<b>384,291</b>	<b>26,463,822</b>	<b>25,726,018</b>	<b>469,221</b>	<b>26,195,239</b>	<b>20,319,571</b>	<b>507,354</b>	<b>20,826,925</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>30,493,503</b>	<b>712,116</b>	<b>31,205,619</b>	<b>30,013,548</b>	<b>840,687</b>	<b>30,854,235</b>	<b>25,076,904</b>	<b>914,997</b>	<b>25,991,901</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay				7,486		7,486			
Land Improvements Outlay	258,005		258,005	197,293		197,293	114,157		114,157
Infrastructure Outlay	4,693,640		4,693,640	13,269,309		13,269,309	13,776,863		13,776,863
Buildings and Other Structures	4,612,484	16,113	4,628,597	1,987,214		1,987,214	1,695,213		1,695,213
Machinery and Equipment Outlay	5,874,676	24,303	5,898,979	5,898,063	3,377	5,901,440	2,728,191	7,471	2,735,662
Transportation Equipment Outlay	496,923	1,100	498,023	380,308	1,419	381,727	182,280	8,400	190,680
Furniture, Fixtures and Books Outlay	119,476		119,476	136,551	608	137,159	72,523	500	73,023
Other Property Plant and Equipment Outlay	11,708		11,708	5,379		5,379	24,450		24,450
Loans Outlay	750,000		750,000	1,050,000	1,440,000	2,490,000	3,425,790	1,440,000	4,865,790
Biological Assets Outlay	313,938		313,938	383,908	49,100	433,008	298,250		298,250
Intangible Assets Outlay	41,904		41,904	7,200		7,200	38,726		38,726
<b>TOTAL CO</b>	<b>17,172,754</b>	<b>41,516</b>	<b>17,214,270</b>	<b>23,322,711</b>	<b>1,494,504</b>	<b>24,817,215</b>	<b>22,356,443</b>	<b>1,456,371</b>	<b>23,812,814</b>
<b>TOTAL, DA</b>	<b>47,666,257</b>	<b>753,632</b>	<b>48,419,889</b>	<b>53,336,259</b>	<b>2,335,191</b>	<b>55,671,450</b>	<b>47,433,347</b>	<b>2,371,368</b>	<b>49,804,715</b>
<b>Department of Budget and Management (DBM)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,065,221		1,065,221	433,723		433,723	524,448		524,448
<b>Total Permanent Positions</b>	<b>1,065,221</b>		<b>1,065,221</b>	<b>433,723</b>		<b>433,723</b>	<b>524,448</b>		<b>524,448</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	21,360		21,360	18,936		18,936	20,664		20,664
Representation Allowance	14,728		14,728	12,978		12,978	13,512		13,512
Transportation Allowance	10,227		10,227	12,798		12,798	13,512		13,512
Clothing and Uniform Allowance	4,270		4,270	3,945		3,945	5,166		5,166
Honoraria	2,445		2,445	4,922		4,922	4,922		4,922
Overtime Pay	14,487		14,487						
Mid-Year Bonus - Civilian	34,223		34,223	36,145		36,145	43,707		43,707
Year End Bonus	36,024		36,024	36,145		36,145	43,707		43,707
Cash Gift	4,573		4,573	3,945		3,945	4,305		4,305
Productivity Enhancement Incentive	4,544		4,544	3,945		3,945	4,305		4,305
Performance Based Bonus	17,334		17,334						
Step Increment				1,081		1,081	1,313		1,313
Collective Negotiation Agreement	24,550		24,550						
<b>Total Other Compensation Common to All</b>	<b>188,765</b>		<b>188,765</b>	<b>134,840</b>		<b>134,840</b>	<b>155,113</b>		<b>155,113</b>
<b>Other Compensation for Specific Groups</b>									
Allowance of Attorney's de Officio	27		27						
Other Personnel Benefits	11,361		11,361	37,393		37,393	37,393		37,393
Anniversary Bonus - Civilian				93		93			
<b>Total Other Compensation for Specific Groups</b>	<b>11,388</b>		<b>11,388</b>	<b>37,486</b>		<b>37,486</b>	<b>37,393</b>		<b>37,393</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	51,269	864,339	915,608		52,047	52,047		62,936	62,936
PAG-IBIG Contributions	1,070		1,070	952		952	1,031		1,031
PhilHealth Contributions	3,422		3,422	3,097		3,097	4,620		4,620
Employees Compensation Insurance Premiums	1,080		1,080	952		952	1,031		1,031
Retirement Gratuity				20,241		20,241	11,906		11,906
Loyalty Award - Civilian	1,120		1,120						
Terminal Leave	8,429		8,429	4,868		4,868	23,513		23,513
<b>Total Other Benefits</b>	<b>66,390</b>	<b>864,339</b>	<b>930,729</b>	<b>30,110</b>	<b>52,047</b>	<b>82,157</b>	<b>42,101</b>	<b>62,936</b>	<b>105,037</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Non-Permanent Positions	41,819		41,819	65,692		65,692	123,385		123,385
<b>TOTAL PS</b>	<b>1,373,583</b>	<b>864,339</b>	<b>2,237,922</b>	<b>701,851</b>	<b>52,047</b>	<b>753,898</b>	<b>882,440</b>	<b>62,936</b>	<b>945,376</b>
Maintenance and Other Operating Services									
Travelling Expenses	27,249	541	27,790	37,308		37,308	47,396		47,396
Training and Scholarship Expenses	44,422	2,649	47,071	150,858		150,858	86,996		86,996
Supplies and Materials Expenses	46,133	117	46,250	47,156		47,156	106,132		106,132
Utility Expenses	36,101		36,101	43,251		43,251	40,076		40,076
Communication Expenses	9,850	1	9,851	26,241		26,241	24,158		24,158
Survey, Research, Exploration and Development Expenses				300		300			
Professional Services	236,232		236,232	262,562		262,562	509,904		509,904
General Services	52,474		52,474	55,661		55,661	62,350		62,350
Repairs and Maintenance	25,980		25,980	29,693		29,693	33,030		33,030
Financial Assistance/Subsidy							1,300,000		1,300,000
Taxes, Insurance Premiums and Other Fees	8,213		8,213	10,516		10,516	11,113		11,113
Bank Charges	29		29	107		107	107		107
Extraordinary and Miscellaneous Expenses	5,967		5,967	6,448		6,448	6,316		6,316
Other Maintenance and Operating Expenses									
Advertising Expenses	3,416		3,416	2,810		2,810	4,380		4,380
Printing and Publication Expenses	3,938		3,938	46,581		46,581	35,829		35,829
Representation Expenses	14,212	448	14,660	16,597		16,597	24,537		24,537
Transportation and Delivery Expenses	448		448	800		800	127		127
Rent/Lease Expenses	20,940		20,940	30,293		30,293	14,548		14,548
Membership Dues and Contributions to Organizations	1		1	20		20	5,020		5,020
Subscription Expenses	157,485		157,485	191,373		191,373	183,962		183,962
Other Maintenance and Operating Expenses	4,241		4,241	6,478		6,478	12,689		12,689
<b>TOTAL MOOE</b>	<b>697,331</b>	<b>3,756</b>	<b>701,087</b>	<b>965,053</b>		<b>965,053</b>	<b>2,508,670</b>		<b>2,508,670</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,070,914</b>	<b>868,095</b>	<b>2,939,009</b>	<b>1,666,904</b>	<b>52,047</b>	<b>1,718,951</b>	<b>3,391,110</b>	<b>62,936</b>	<b>3,454,046</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	1,247		1,247	3,000		3,000	673		673
Buildings and Other Structures	30,995		30,995	302,500		302,500	100,150		100,150
Machinery and Equipment Outlay	39,943		39,943	158,383		158,383	61,680		61,680
Transportation Equipment Outlay	32,144		32,144	3,300		3,300	8,400		8,400
Furniture, Fixtures and Books Outlay	15,612		15,612	1,000		1,000	9,770		9,770
Other Property Plant and Equipment Outlay	1,697		1,697	45		45	5,844		5,844
Intangible Assets Outlay	114		114						
<b>TOTAL CO</b>	<b>121,752</b>		<b>121,752</b>	<b>468,228</b>		<b>468,228</b>	<b>186,517</b>		<b>186,517</b>
<b>TOTAL, DBM</b>	<b>2,192,666</b>	<b>868,095</b>	<b>3,060,761</b>	<b>2,135,132</b>	<b>52,047</b>	<b>2,187,179</b>	<b>3,577,627</b>	<b>62,936</b>	<b>3,640,563</b>
<b>Department of Education (DepEd)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	218,951,011		218,951,011	224,246,548		224,246,548	249,794,531		249,794,531
Creation of New Positions	2,765,862		2,765,862	26,297,253		26,297,253	6,454,357		6,454,357
<b>Total Permanent Positions</b>	<b>221,716,873</b>		<b>221,716,873</b>	<b>250,543,801</b>		<b>250,543,801</b>	<b>256,248,888</b>		<b>256,248,888</b>
Reclassification of Positions	80,920		80,920	125,756		125,756	294,892		294,892
<b>Total Salaries and other Lump-sums</b>	<b>80,920</b>		<b>80,920</b>	<b>125,756</b>		<b>125,756</b>	<b>294,892</b>		<b>294,892</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	18,250,180		18,250,180	18,539,148		18,539,148	19,818,468		19,818,468
Representation Allowance	76,349		76,349	63,924		63,924	64,950		64,950
Transportation Allowance	63,214		63,214	62,040		62,040	62,982		62,982
Clothing and Uniform Allowance	3,751,107		3,751,107	3,862,325		3,862,325	4,954,626		4,954,626
Honoraria	5,992		5,992	300,369		300,369	349,294		349,294

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overtime Pay	81,034		81,034						
Year End Bonus	19,609,264		19,609,264	18,687,258		18,687,258	20,816,266		20,816,266
Mid-Year Bonus - Civilian	15,065,213		15,065,213	18,687,258		18,687,258	20,816,266		20,816,266
Cash Gift	3,611,002		3,611,002	3,862,325		3,862,325	4,128,855		4,128,855
Per Diems				323		323	323		323
Productivity Enhancement Incentive	4,079,792		4,079,792	3,862,325		3,862,325	4,128,855		4,128,855
Performance Based Bonus	1,739,175		1,739,175						
Step Increment				560,547		560,547	624,532		624,532
Collective Negotiation Agreement	275,227		275,227						
<b>Total Other Compensation Common to All</b>	<b>66,607,549</b>		<b>66,607,549</b>	<b>68,487,842</b>		<b>68,487,842</b>	<b>75,765,417</b>		<b>75,765,417</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	348,571		348,571	483,262		483,262	527,034		527,034
Magna Carta for Science & Technology Personnel	91		91	91		91	91		91
Special Hardship Allowance	2,579,912		2,579,912	2,152,162		2,152,162	2,152,162		2,152,162
Lump-sum for Equivalent Record Form	308,445		308,445	271,272		271,272	504,727		504,727
Lump-sum for Master Teachers	127,131		127,131	160,529		160,529	264,703		264,703
Lump-sum for Compensation Adjustment	1,217		1,217						
Lump-sum for filling of Positions - Civilian	847,105		847,105	20,100,901		20,100,901	30,529,935		30,529,935
Other Personnel Benefits	78,502		78,502						
Anniversary Bonus - Civilian	68,755		68,755	2,314,674		2,314,674			
<b>Total Other Compensation for Specific Groups</b>	<b>4,359,729</b>		<b>4,359,729</b>	<b>25,482,891</b>		<b>25,482,891</b>	<b>33,978,652</b>		<b>33,978,652</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	2,213	26,358,568	26,360,781		26,909,605	26,909,605		29,975,413	29,975,413
PAG-IBIG Contributions	917,416		917,416	926,485		926,485	991,019		991,019
PhilHealth Contributions	2,439,919		2,439,919	2,603,153		2,603,153	3,343,725		3,343,725
Employees Compensation Insurance Premiums	924,001		924,001	926,485		926,485	991,019		991,019
Retirement Gratuity	84,306		84,306	1,587,692		1,587,692	2,326		2,326
Loyalty Award - Civilian	68,718		68,718	802		802	320		320
Terminal Leave	1,760,093		1,760,093	231,375		231,375	343,944		343,944
<b>Total Other Benefits</b>	<b>6,196,666</b>	<b>26,358,568</b>	<b>32,555,234</b>	<b>6,275,992</b>	<b>26,909,605</b>	<b>33,185,597</b>	<b>5,672,353</b>	<b>29,975,413</b>	<b>35,647,766</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Non-Permanent Positions	1,646,017		1,646,017	2,459,034		2,459,034	2,685,007		2,685,007
<b>TOTAL PS</b>	<b>300,607,754</b>	<b>26,358,568</b>	<b>326,966,322</b>	<b>353,375,316</b>	<b>26,909,605</b>	<b>380,284,921</b>	<b>374,645,209</b>	<b>29,975,413</b>	<b>404,620,622</b>
Maintenance and Other Operating Services									
Travelling Expenses	2,087,747	4,729	2,092,476	2,293,610	11,960	2,305,570	2,500,487	11,960	2,512,447
Training and Scholarship Expenses	8,399,459		8,399,459	7,037,601		7,037,601	5,494,330		5,494,330
Supplies and Materials Expenses	19,805,668		19,805,668	17,813,394		17,813,394	17,181,891		17,181,891
Utility Expenses	2,564,792		2,564,792	2,873,790		2,873,790	3,875,412	36	3,875,448
Communication Expenses	691,632		691,632	3,462,741	80	3,462,821	2,534,583		2,534,583
Awards/Rewards and Prizes	16,999		16,999	30,391		30,391	44,390		44,390
Survey, Research, Exploration and Development Expenses	181,925		181,925	581,631		581,631	99,068		99,068
Demolition/Relocation and Desilting/Dredging Expenses	451		451	6,703		6,703	1,017		1,017
Professional Services	415,588	35,875	451,463	859,719	19,201	878,920	464,526	6,951	471,477
General Services	1,265,871		1,265,871	1,093,190		1,093,190	1,430,664		1,430,664
Repairs and Maintenance	3,151,665		3,151,665	2,965,535		2,965,535	3,262,309		3,262,309
Financial Assistance/Subsidy	49,086,328	387,059	49,473,387	35,920,607	378,200	36,298,807	39,636,325	445,922	40,082,247
Taxes, Insurance Premiums and Other Fees	133,278	7,365	140,643	189,508		189,508	315,581		315,581
Labor and Wages	80,821		80,821	101,650		101,650	106,103		106,103
Extraordinary and Miscellaneous Expenses	146,652		146,652	14,267		14,267	16,304		16,304
Other Maintenance and Operating Expenses									
Advertising Expenses	7,583		7,583	23,203		23,203	17,848		17,848
Printing and Publication Expenses	638,725		638,725	576,786		576,786	437,603		437,603
Representation Expenses	90,078		90,078	96,194		96,194	137,149		137,149
Transportation and Delivery Expenses	109,179		109,179	76,150		76,150	84,861	8,120	92,981
Rent/Lease Expenses	37,737		37,737	46,132		46,132	33,668	540	34,208
Membership Dues and Contributions to Organizations	2,379		2,379	1,095		1,095	989		989
Subscription Expenses	16,452		16,452	58,514		58,514	32,981		32,981
Donations	230		230	74		74	123		123
Litigation/Acquired Assets Expenses	27		27						
Other Maintenance and Operating Expenses	3,221,326	1,624	3,222,950	1,084,265	253	1,084,518	477,431	415	477,846

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL MOOE</b>	<b>92,152,592</b>	<b>436,652</b>	<b>92,589,244</b>	<b>77,206,750</b>	<b>409,694</b>	<b>77,616,444</b>	<b>78,185,643</b>	<b>473,944</b>	<b>78,659,587</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>392,679,426</b>	<b>26,795,220</b>	<b>419,474,646</b>	<b>430,456,310</b>	<b>27,319,299</b>	<b>457,775,609</b>	<b>452,535,960</b>	<b>30,449,357</b>	<b>482,985,317</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	130,401		130,401	95,000		95,000	65,000		65,000
Land Improvements Outlay	49,294		49,294	80,300		80,300			
Infrastructure Outlay	697		697	30,000		30,000	2,697,570		2,697,570
Buildings and Other Structures	15,120,735		15,120,735	106,991,902		106,991,902	34,117,016		34,117,016
Machinery and Equipment Outlay	21,116,762		21,116,762	15,222,284		15,222,284	8,624,060		8,624,060
Transportation Equipment Outlay	64,073		64,073	163,110		163,110			
Furniture, Fixtures and Books Outlay	2,282,194		2,282,194	146,650		146,650	492		492
Heritage Assets	27		27						
Other Property Plant and Equipment Outlay	87,122		87,122	1,520		1,520			
Intangible Assets Outlay	252		252						
<b>TOTAL CO</b>	<b>38,851,557</b>		<b>38,851,557</b>	<b>122,730,766</b>		<b>122,730,766</b>	<b>45,504,138</b>		<b>45,504,138</b>
<b>TOTAL, DepEd</b>	<b>431,611,903</b>	<b>26,795,220</b>	<b>458,407,123</b>	<b>553,312,832</b>	<b>27,319,299</b>	<b>580,632,131</b>	<b>498,334,990</b>	<b>30,449,357</b>	<b>528,784,347</b>
State Universities and Colleges (SUCs)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	24,065,821	13,120	24,078,941	26,077,399		26,077,399	30,219,223		30,219,223
Creation of New Positions	3,733		3,733						
<b>Total Permanent Positions</b>	<b>24,069,554</b>	<b>13,120</b>	<b>24,082,674</b>	<b>26,077,399</b>		<b>26,077,399</b>	<b>30,219,223</b>		<b>30,219,223</b>
Reclassification of Positions	189,069		189,069						
<b>Total Salaries and other Lump-sums</b>	<b>189,069</b>		<b>189,069</b>						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	1,410,578		1,410,578	1,431,696		1,431,696	1,552,332		1,552,332
Representation Allowance	113,785		113,785	35,748		35,748	37,230		37,230
Transportation Allowance	130,815		130,815	35,142		35,142	36,210		36,210
Clothing and Uniform Allowance	289,952		289,952	299,035		299,035	388,980		388,980
Honoraria	768,744		768,744	700,187		700,187	918,592		918,592
Overtime Pay	74,108		74,108						
Mid-Year Bonus - Civilian	1,831,846		1,831,846	2,173,161		2,173,161	2,518,272		2,518,272
Year End Bonus	1,951,438		1,951,438	2,173,161		2,173,161	2,518,272		2,518,272
Cash Gift	300,858		300,858	299,035		299,035	324,155		324,155
Productivity Enhancement Incentive	328,788		328,788	299,035		299,035	324,155		324,155
Performance Based Bonus	536,721		536,721						
Step Increment	25,825		25,825	65,347		65,347	75,561		75,561
Collective Negotiation Agreement	730,606		730,606						
<b>Total Other Compensation Common to All</b>	<b>8,494,064</b>		<b>8,494,064</b>	<b>7,511,547</b>		<b>7,511,547</b>	<b>8,693,759</b>		<b>8,693,759</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	388,585		388,585	505,481		505,481	506,849		506,849
Magna Carta for Science & Technology Personnel	12,725		12,725	11,210		11,210	11,210		11,210
Magna Carta for Public Social Workers				885		885	37		37
Hazard Pay	3,883		3,883						
Hazard Duty Pay	971		971						
Night Shift Differential Pay	13,806		13,806	14,241		14,241	10,670		10,670
Special Duty Allowance	139		139						
Lump-sum for Compensation Adjustment	79,634		79,634						
Lump-sum for filling of Positions - Civilian				1,593,957		1,593,957	3,032,994		3,032,994
Lump-sum for NBC 308				16,000		16,000	16,000		16,000
Other Lump-sums	10,582		10,582						
Other Personnel Benefits	557,201		557,201	115,212		115,212	12,118		12,118
Anniversary Bonus - Civilian	8,624		8,624	57,596		57,596	41,851		41,851
<b>Total Other Compensation for Specific Groups</b>	<b>1,076,150</b>		<b>1,076,150</b>	<b>2,314,582</b>		<b>2,314,582</b>	<b>3,631,729</b>		<b>3,631,729</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	27,545	2,827,091	2,854,636		3,129,364	3,129,364		3,626,318	3,626,318
PAG-IBIG Contributions	72,618		72,618	71,752		71,752	77,756		77,756
PhilHealth Contributions	197,455		197,455	213,436		213,436	297,272		297,272
Employees Compensation Insurance Premiums	70,849		70,849	71,751		71,751	77,756		77,756
Retirement Gratuity	72,778		72,778	916,278		916,278	774,401		774,401
Loyalty Award - Civilian	11,158		11,158	14,885		14,885	21,622		21,622
Terminal Leave	550,572		550,572	456,807		456,807	502,789		502,789
<b>Total Other Benefits</b>	<b>1,002,975</b>	<b>2,827,091</b>	<b>3,830,066</b>	<b>1,744,909</b>	<b>3,129,364</b>	<b>4,874,273</b>	<b>1,751,596</b>	<b>3,626,318</b>	<b>5,377,914</b>
Non-Permanent Positions	631,197		631,197	519,701		519,701	774,886		774,886
<b>TOTAL PS</b>	<b>35,463,009</b>	<b>2,840,211</b>	<b>38,303,220</b>	<b>38,168,138</b>	<b>3,129,364</b>	<b>41,297,502</b>	<b>45,071,193</b>	<b>3,626,318</b>	<b>48,697,511</b>
Maintenance and Other Operating Services									
Travelling Expenses	430,757		430,757	493,307		493,307	518,397		518,397
Training and Scholarship Expenses	5,238,393		5,238,393	1,518,115		1,518,115	1,166,745		1,166,745
Supplies and Materials Expenses	1,646,783		1,646,783	2,139,534		2,139,534	2,374,568		2,374,568
Utility Expenses	1,642,311		1,642,311	1,934,845		1,934,845	2,220,400		2,220,400
Communication Expenses	208,751		208,751	342,079		342,079	347,387		347,387
Awards/Rewards and Prizes	122,225		122,225	120,089		120,089	123,137		123,137
Survey, Research, Exploration and Development Expenses	51,948		51,948	119,375		119,375	183,598		183,598
Demolition/Relocation and Desilting/Dredging Expenses	57		57						
Professional Services	329,095		329,095	296,923		296,923	293,373		293,373
General Services	946,740		946,740	925,144		925,144	1,089,194		1,089,194
Repairs and Maintenance	526,813		526,813	847,229		847,229	796,870		796,870
Financial Assistance/Subsidy	187,555		187,555	37,332		37,332	21,171		21,171
Taxes, Insurance Premiums and Other Fees	131,227		131,227	190,286		190,286	222,069		222,069
Labor and Wages	74,383		74,383	83,184		83,184	81,736		81,736
Bank Charges	2		2						
Extraordinary and Miscellaneous Expenses	21,825		21,825	24,247		24,247	25,925		25,925
Other Maintenance and Operating Expenses									

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Advertising Expenses	7,912		7,912	13,526		13,526	12,739		12,739
Printing and Publication Expenses	61,997		61,997	61,336		61,336	60,067		60,067
Representation Expenses	191,075		191,075	130,420		130,420	140,571		140,571
Transportation and Delivery Expenses	12,060		12,060	20,053		20,053	21,833		21,833
Rent/Lease Expenses	28,029		28,029	21,046		21,046	19,344		19,344
Membership Dues and Contributions to Organizations	34,588		34,588	37,406		37,406	41,173		41,173
Subscription Expenses	55,698		55,698	29,572		29,572	30,951		30,951
Donations	176		176	21,509		21,509	21,595		21,595
Other Maintenance and Operating Expenses	495,744		495,744	366,065		366,065	331,587		331,587
<b>TOTAL MOOE</b>	<b>12,446,144</b>		<b>12,446,144</b>	<b>9,772,622</b>		<b>9,772,622</b>	<b>10,144,430</b>		<b>10,144,430</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>47,720,084</b>	<b>2,840,211</b>	<b>50,560,295</b>	<b>47,940,760</b>	<b>3,129,364</b>	<b>51,070,124</b>	<b>55,215,623</b>	<b>3,626,318</b>	<b>58,841,941</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	77,900		77,900	8,000		8,000	27,000		27,000
Land Improvements Outlay	183,596		183,596	215,172		215,172	30,000		30,000
Infrastructure Outlay	274,984		274,984	623,933		623,933	107,413		107,413
Buildings and Other Structures	10,786,296		10,786,296	11,540,992		11,540,992	4,990,878		4,990,878
Machinery and Equipment Outlay	1,009,766		1,009,766	1,583,593		1,583,593	845,610		845,610
Transportation Equipment Outlay	122,940		122,940	63,560		63,560	235,730		235,730
Furniture, Fixtures and Books Outlay	55,464		55,464	109,048		109,048	36,809		36,809
Heritage Assets				2,000		2,000			
Other Property Plant and Equipment Outlay	86,408		86,408	8,500		8,500	70,000		70,000
Investment Property Outlay	7,437		7,437						
Biological Assets Outlay	3,000		3,000	5,612		5,612			
Intangible Assets Outlay	22,871		22,871	14,150		14,150	13,350		13,350
<b>TOTAL CO</b>	<b>12,630,662</b>		<b>12,630,662</b>	<b>14,174,560</b>		<b>14,174,560</b>	<b>6,356,790</b>		<b>6,356,790</b>
<b>TOTAL, SUCS</b>	<b>60,539,815</b>	<b>2,840,211</b>	<b>63,380,026</b>	<b>62,115,320</b>	<b>3,129,364</b>	<b>65,244,684</b>	<b>61,572,413</b>	<b>3,626,318</b>	<b>65,198,731</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Energy (DOE)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	323,533		323,533	352,311		352,311	416,891		416,891
<b>Total Permanent Positions</b>	<b>323,533</b>		<b>323,533</b>	<b>352,311</b>		<b>352,311</b>	<b>416,891</b>		<b>416,891</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	17,609		17,609	17,496		17,496	19,200		19,200
Representation Allowance	6,478		6,478	5,628		5,628	5,964		5,964
Transportation Allowance	4,656		4,656	5,508		5,508	5,664		5,664
Clothing and Uniform Allowance	3,670		3,670	3,645		3,645	4,800		4,800
Honoraria	3,604		3,604	500	8,064	8,564	500		500
Year End Bonus	27,140		27,140	29,356		29,356	34,743		34,743
Mid-Year Bonus - Civilian	26,092		26,092	29,356		29,356	34,743		34,743
Cash Gift	3,701		3,701	3,645		3,645	4,000		4,000
Productivity Enhancement Incentive	3,770		3,770	3,645		3,645	4,000		4,000
Performance Based Bonus	12,237		12,237						
Step Increment				880		880	1,042		1,042
Collective Negotiation Agreement	18,976		18,976						
<b>Total Other Compensation Common to All</b>	<b>127,933</b>		<b>127,933</b>	<b>99,659</b>	<b>8,064</b>	<b>107,723</b>	<b>114,656</b>		<b>114,656</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	59		59	108		108	60		60
Magna Carta for Science & Technology Personnel	8,004		8,004	10,175		10,175	17,260		17,260
<b>Total Other Compensation for Specific Groups</b>	<b>8,063</b>		<b>8,063</b>	<b>10,283</b>		<b>10,283</b>	<b>17,320</b>		<b>17,320</b>
Other Benefits									
Retirement and Life Insurance Premiums		38,349	38,349		42,278	42,278		50,029	50,029



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
PAG-IBIG Contributions	874		874	874		874	960		960
PhilHealth Contributions	2,911		2,911	2,898		2,898	4,258		4,258
Employees Compensation Insurance Premiums	873		873	874		874	960		960
Loyalty Award - Civilian							710		710
Terminal Leave	13,207		13,207	5,539		5,539	3,855		3,855
<b>Total Other Benefits</b>	<b>17,865</b>	<b>38,349</b>	<b>56,214</b>	<b>10,185</b>	<b>42,278</b>	<b>52,463</b>	<b>10,743</b>	<b>50,029</b>	<b>60,772</b>
Maintenance and Other Operating Services									
Travelling Expenses	125,515	11,071	136,586	120,975	83,985	204,960	87,132	60,325	147,457
Training and Scholarship Expenses	3,378	161	3,539	21,321	2,865	24,186	14,530	9,595	24,125
Supplies and Materials Expenses	38,598	11,059	49,657	49,813	17,634	67,447	44,896	21,218	66,114
Utility Expenses	28,212		28,212	37,863		37,863	36,948		36,948
Communication Expenses	11,492	83	11,575	16,087	811	16,898	12,665	421	13,086
Awards/Rewards and Prizes							1,573		1,573
Professional Services	53,281	5	53,286	59,785	41,642	101,427	13,706	55,974	69,680
General Services	58,826	737,492	796,318	116,445	1,011,406	1,127,851	136,979	39,721	176,700
Repairs and Maintenance	29,048		29,048	38,443	6,306	44,749	25,590	6,431	32,021
Taxes, Insurance Premiums and Other Fees	7,632	147,569	155,201	9,953		9,953	10,629		10,629
Extraordinary and Miscellaneous Expenses	3,622		3,622	3,568		3,568	3,568		3,568
Other Maintenance and Operating Expenses									
Advertising Expenses	7,096		7,096	4,698	33,262	37,960	3,721	12,900	16,621
Printing and Publication Expenses	3,270	15	3,285	8,233	1,408	9,641	6,845	1,568	8,413
Representation Expenses	47,780	3,414	51,194	31,979	17,801	49,780	38,123	30,320	68,443
Transportation and Delivery Expenses	22		22	1,020	303	1,323	1,446	90	1,536
Rent/Lease Expenses	44,801	609	45,410	65,446	6,710	72,156	65,124	3,467	68,591
Membership Dues and Contributions to Organizations	14		14	120		120	98		98
Subscription Expenses	17,271		17,271	24,275	1,020	25,295	30,550	20	30,570
Donations				10,000		10,000	5,000		5,000
<b>TOTAL MOOE</b>	<b>479,858</b>	<b>911,478</b>	<b>1,391,336</b>	<b>620,024</b>	<b>1,225,153</b>	<b>1,845,177</b>	<b>539,123</b>	<b>242,050</b>	<b>781,173</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>957,252</b>	<b>949,827</b>	<b>1,907,079</b>	<b>1,092,462</b>	<b>1,275,495</b>	<b>2,367,957</b>	<b>1,098,733</b>	<b>292,079</b>	<b>1,390,812</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Infrastructure Outlay				31,221		31,221		495,000	495,000
Buildings and Other Structures					40,000	40,000			
Machinery and Equipment Outlay	72,542	179,193	251,735	125,203	71,702	196,905	122,935	14,657	137,592
Transportation Equipment Outlay	1,900	11,409	13,309	4,290	8,829	13,119	11,500	2,412	13,912
Furniture, Fixtures and Books Outlay		24,802	24,802	10,051		10,051		256	256
Intangible Assets Outlay	21,820		21,820						
<b>TOTAL CO</b>	<b>96,262</b>	<b>215,404</b>	<b>311,666</b>	<b>170,765</b>	<b>120,531</b>	<b>291,296</b>	<b>134,435</b>	<b>512,325</b>	<b>646,760</b>
<b>TOTAL, DOE</b>	<b>1,053,514</b>	<b>1,165,231</b>	<b>2,218,745</b>	<b>1,263,227</b>	<b>1,396,026</b>	<b>2,659,253</b>	<b>1,233,168</b>	<b>804,404</b>	<b>2,037,572</b>
<b>Department of Environment and Natural Resources (DENR)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	5,305,922		5,305,922	5,506,143		5,506,143	6,065,219		6,065,219
<b>Total Permanent Positions</b>	<b>5,305,922</b>		<b>5,305,922</b>	<b>5,506,143</b>		<b>5,506,143</b>	<b>6,065,219</b>		<b>6,065,219</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	425,460		425,460	433,584		433,584	445,008		445,008
Representation Allowance	57,127		57,127	52,782		52,782	51,342		51,342
Transportation Allowance	44,116		44,116	46,002		46,002	44,442		44,442
Clothing and Uniform Allowance	89,295		89,295	90,330		90,330	111,252		111,252
Honoraria	1,567		1,567	195		195	195		195
Overtime Pay	2,762		2,762						
Mid-Year Bonus - Civilian	419,356		419,356	458,835		458,835	505,467		505,467
Year End Bonus	420,683		420,683	458,835		458,835	505,467		505,467
Cash Gift	89,923		89,923	90,330		90,330	92,710		92,710

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Productivity Enhancement Incentive	88,530		88,530	90,330		90,330	92,710		92,710
Performance Based Bonus	213,452		213,452						
Step Increment				13,803		13,803	15,140		15,140
Collective Negotiation Agreement	441,090		441,090						
<b>Total Other Compensation Common to All</b>	<b>2,293,361</b>		<b>2,293,361</b>	<b>1,735,026</b>		<b>1,735,026</b>	<b>1,863,733</b>		<b>1,863,733</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	843		843						
Magna Carta for Science & Technology Personnel	3,394		3,394	20,545		20,545	5,837		5,837
Allowance of Attorney's de Officio	2,474		2,474	11,573		11,573	13,133		13,133
Other Personnel Benefits	32,353		32,353	10,594		10,594	45		45
Anniversary Bonus - Civilian	48,516		48,516				312		312
<b>Total Other Compensation for Specific Groups</b>	<b>87,580</b>		<b>87,580</b>	<b>42,712</b>		<b>42,712</b>	<b>19,327</b>		<b>19,327</b>
Other Benefits									
Retirement and Life Insurance Premiums		635,915	635,915		667,196	667,196		738,906	738,906
PAG-IBIG Contributions	21,336		21,336	21,649		21,649	22,235		22,235
PhilHealth Contributions	51,889		51,889	55,211		55,211	72,052		72,052
Employees Compensation Insurance Premiums	21,370		21,370	21,649		21,649	22,235		22,235
Retirement Gratuity	2,615		2,615	23,618		23,618			
Loyalty Award - Civilian	4,397		4,397	4,679		4,679	8,347		8,347
Terminal Leave	202,762		202,762	81,157		81,157	114,177		114,177
<b>Total Other Benefits</b>	<b>304,369</b>	<b>635,915</b>	<b>940,284</b>	<b>207,963</b>	<b>667,196</b>	<b>875,159</b>	<b>239,046</b>	<b>738,906</b>	<b>977,952</b>
Non-Permanent Positions	67,783		67,783	74,483		74,483	76,987		76,987
<b>TOTAL PS</b>	<b>8,059,015</b>	<b>635,915</b>	<b>8,694,930</b>	<b>7,566,327</b>	<b>667,196</b>	<b>8,233,523</b>	<b>8,264,312</b>	<b>738,906</b>	<b>9,003,218</b>
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	51,714		51,714	53,447		53,447	94,605		94,605
<b>Total Permanent Positions</b>	<b>51,714</b>		<b>51,714</b>	<b>53,447</b>		<b>53,447</b>	<b>94,605</b>		<b>94,605</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	5,190		5,190	5,376		5,376	5,184		5,184
Clothing/ Uniform Allowance	1,090		1,090	1,120		1,120	518		518
Subsistence Allowance	11,880		11,880	12,264		12,264	11,826		11,826
Laundry Allowance	94		94	96		96	78		78
Quarters Allowance	1,154		1,154	1,240		1,240	1,212		1,212
Longevity Pay	15,304		15,304	16,755		16,755	28,187		28,187
Provisional Allowance - Military/Uniformed Personnel	8,378		8,378	12,858		12,858			
Officers' Allowance - Military/Uniformed Personnel	1,366		1,366	1,896		1,896			
Mid-Year Bonus - Military/Uniformed Personnel	4,245		4,245	4,454		4,454	7,884		7,884
Year-end Bonus	4,330		4,330	4,454		4,454	7,884		7,884
Cash Gift	1,070		1,070	1,120		1,120	1,080		1,080
Productivity Enhancement Incentive	1,070		1,070	1,120		1,120	1,080		1,080
Performance Based Bonus	2,229		2,229						
<b>Total Other Compensation Common to All</b>	<b>57,400</b>		<b>57,400</b>	<b>62,753</b>		<b>62,753</b>	<b>64,933</b>		<b>64,933</b>
<b>Other Compensation for Specific Groups</b>									
Sea Duty Pay	6,785		6,785	8,525		8,525	14,643		14,643
Hazard Duty Pay	1,470		1,470	1,855		1,855	1,400		1,400
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				28,003		28,003	22,636		22,636
Anniversary Bonus - Military/Uniformed Personnel	636		636						
<b>Total Other Compensation for Specific Groups</b>	<b>8,891</b>		<b>8,891</b>	<b>38,383</b>		<b>38,383</b>	<b>38,679</b>		<b>38,679</b>
<b>Other Benefits</b>									
Special Group Term Insurance				17		17	16		16
PAG-IBIG Contributions	261		261	269		269	259		259
Pension, Military/Uniformed Personnel	15,888		15,888						
PhilHealth Contributions	604		604	612		612	1,377		1,377
Employees Compensation Insurance Premiums	267		267	269		269	259		259
Retirement Gratuity							11,859		11,859
Terminal Leave	3,117		3,117	4,844		4,844	6,567		6,567

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Total Other Benefits</b>	<b>20,137</b>		<b>20,137</b>	<b>6,011</b>		<b>6,011</b>	<b>20,337</b>		<b>20,337</b>
Maintenance and Other Operating Services									
Travelling Expenses	1,134,779	5,582	1,140,361	1,374,302	7,620	1,381,922	1,398,764	8,725	1,407,489
Training and Scholarship Expenses	1,097,318	11,217	1,108,535	646,801	6,582	653,383	659,449	7,467	666,916
Supplies and Materials Expenses	1,247,967	11,015	1,258,982	1,276,080	4,461	1,280,541	1,299,024	8,463	1,307,487
Utility Expenses	284,869	708	285,577	380,506	100	380,606	359,442	300	359,742
Communication Expenses	231,409	508	231,917	348,952	286	349,238	261,033	18	261,051
Awards/Rewards and Prizes	3,588	100	3,688	1,638	100	1,738	20,167	50	20,217
Survey, Research, Exploration and Development Expenses	63,001	155	63,156	215,021	420	215,441	91,715	495	92,210
Professional Services	2,862,533	7,759	2,870,292	2,753,526	13,786	2,767,312	2,250,568	13,643	2,264,211
General Services	637,210	1,731	638,941	376,435	1,974	378,409	462,060	3,257	465,317
Repairs and Maintenance	868,215	9,153	877,368	775,111	9,091	784,202	645,897	11,944	657,841
Financial Assistance/Subsidy	424,779		424,779	284,605		284,605	344,000		344,000
Taxes, Insurance Premiums and Other Fees	86,628	12,282	98,910	98,679	45	98,724	108,573	195	108,768
Labor and Wages	68,762	582	69,344	41,202		41,202	66,544	300	66,844
Extraordinary and Miscellaneous Expenses	10,913		10,913	12,014		12,014	10,733		10,733
Confidential Expenses	13,955		13,955	13,950		13,950	13,950		13,950
Other Maintenance and Operating Expenses									
Advertising Expenses	20,554	320	20,874	35,039	605	35,644	30,573	160	30,733
Printing and Publication Expenses	58,771	2,574	61,345	53,262	500	53,762	53,547	285	53,832
Representation Expenses	187,548	6,114	193,662	187,319	3,898	191,217	192,566	4,687	197,253
Transportation and Delivery Expenses	32,764	149	32,913	35,364		35,364	28,950	150	29,100
Rent/Lease Expenses	317,440	513	317,953	82,483	1,440	83,923	104,647	2,026	106,673
Membership Dues and Contributions to Organizations	1,719		1,719	1,712		1,712	1,687		1,687
Subscription Expenses	113,223	110	113,333	118,137	3,000	121,137	183,321	2,520	185,841
Donations	962		962	289		289	604		604
Other Maintenance and Operating Expenses	1,920,926	5,761	1,926,687	291,570	37,762	329,332	529,211	37,424	566,635
<b>TOTAL MOOE</b>	<b>11,689,833</b>	<b>76,333</b>	<b>11,766,166</b>	<b>9,403,997</b>	<b>91,670</b>	<b>9,495,667</b>	<b>9,117,025</b>	<b>102,109</b>	<b>9,219,134</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>19,748,848</b>	<b>712,248</b>	<b>20,461,096</b>	<b>16,970,324</b>	<b>758,866</b>	<b>17,729,190</b>	<b>17,381,337</b>	<b>841,015</b>	<b>18,222,352</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Capital Outlays</b>									
Property, Plant and Equipment Outlay									
Land Outlay				83,790		83,790			
Land Improvements Outlay	7,556,808	426	7,557,234	5,707,810		5,707,810	4,185,142		4,185,142
Infrastructure Outlay	104,849	2,016	106,865	117,957		117,957	571,124		571,124
Buildings and Other Structures	721,722	5,555	727,277	646,827	2,430	649,257	536,987		536,987
Machinery and Equipment Outlay	922,997	25,638	948,635	988,708	43,630	1,032,338	923,141	59,191	982,332
Transportation Equipment Outlay	171,511	10,418	181,929	142,980	7,660	150,640	247,240	6,000	253,240
Furniture, Fixtures and Books Outlay	29,848	45	29,893	91,739	3,000	94,739	102,189	90	102,279
Other Property Plant and Equipment Outlay	1,318		1,318				5,500		5,500
Intangible Assets Outlay	7,454		7,454						
<b>TOTAL CO</b>	<b>9,516,507</b>	<b>44,098</b>	<b>9,560,605</b>	<b>7,779,811</b>	<b>56,720</b>	<b>7,836,531</b>	<b>6,571,323</b>	<b>65,281</b>	<b>6,636,604</b>
<b>TOTAL, DENR</b>	<b>29,403,497</b>	<b>756,346</b>	<b>30,159,843</b>	<b>24,910,729</b>	<b>815,586</b>	<b>25,726,315</b>	<b>24,171,214</b>	<b>906,296</b>	<b>25,077,510</b>
<b>Department of Finance (DOF)</b>									
<b>Current Operating Expenditures</b>									
<b>Personnel Services</b>									
<b>Civilian Personnel</b>									
<b>Permanent Positions</b>									
Basic Salary	4,755,804	166,118	4,921,922	5,018,848	169,879	5,188,727	5,606,416	169,247	5,775,663
<b>Total Permanent Positions</b>	<b>4,755,804</b>	<b>166,118</b>	<b>4,921,922</b>	<b>5,018,848</b>	<b>169,879</b>	<b>5,188,727</b>	<b>5,606,416</b>	<b>169,247</b>	<b>5,775,663</b>
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	354,021	5,259	359,280	358,440	5,136	363,576	368,376	5,328	373,704
Representation Allowance	54,146	1,700	55,846	38,226	2,052	40,278	43,482	1,692	45,174
Transportation Allowance	40,480	1,423	41,903	43,818	2,052	45,870	49,254	1,692	50,946
Clothing and Uniform Allowance	73,861	1,100	74,961	74,675	1,070	75,745	92,094	1,332	93,426
Honoraria	6,590		6,590						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overtime Pay	26,268		26,268						
Year End Bonus	402,959	14,382	417,341	418,236	14,156	432,392	467,205	14,103	481,308
Mid-Year Bonus - Civilian	358,747		358,747	396,022		396,022	444,284		444,284
Cash Gift	74,465	1,127	75,592	74,675	1,070	75,745	76,745	1,110	77,855
Productivity Enhancement Incentive	78,101	1,073	79,174	74,675		74,675	77,181	1,109	78,290
Step Increment	4,466		4,466	11,881		11,881	13,327		13,327
Performance Based Bonus	149,926	8,142	158,068						
Collective Negotiation Agreement	43,972		43,972						
<b>Total Other Compensation Common to All</b>	<b>1,668,002</b>	<b>34,206</b>	<b>1,702,208</b>	<b>1,490,648</b>	<b>25,536</b>	<b>1,516,184</b>	<b>1,631,948</b>	<b>26,366</b>	<b>1,658,314</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	647		647	516		516	516		516
Laundry Allowance	2		2	2		2	2		2
Quarters Allowance	8,251		8,251	8,251		8,251	8,251		8,251
Overseas Allowance				8,112		8,112	4,796		4,796
Hazard Duty Pay	229		229						
Allowance of Attorney's de Officio	11,271		11,271						
Provident/Welfare Fund Contributions	12,799		12,799	13,329		13,329	13,751		13,751
Other Personnel Benefits	9,848	324	10,172	18,822		18,822	19,134		19,134
Anniversary Bonus - Civilian	14,578		14,578				69	2,219	2,288
<b>Total Other Compensation for Specific Groups</b>	<b>57,625</b>	<b>324</b>	<b>57,949</b>	<b>49,032</b>		<b>49,032</b>	<b>46,519</b>	<b>2,219</b>	<b>48,738</b>
Other Benefits									
Retirement and Life Insurance Premiums		587,910	587,910		622,647	622,647		693,074	693,074
PAG-IBIG Contributions	17,726	266	17,992	17,924	256	18,180	18,421	265	18,686
PhilHealth Contributions	48,542	994	49,536	50,724	791	51,515	66,359	1,369	67,728
Employees Compensation Insurance Premiums	17,818	264	18,082	17,924	256	18,180	18,421	265	18,686
Retirement Gratuity	32,000		32,000	130,008		130,008	60,289		60,289
Terminal Leave	335,368	6,739	342,107	286,148	11,990	298,138	319,421	13,055	332,476
Loyalty Award - Civilian	6,051		6,051	13,966		13,966	10,335		10,335
<b>Total Other Benefits</b>	<b>457,505</b>	<b>596,173</b>	<b>1,053,678</b>	<b>516,694</b>	<b>635,940</b>	<b>1,152,634</b>	<b>493,246</b>	<b>708,028</b>	<b>1,201,274</b>
Non-Permanent Positions	57,663		57,663	84,663		84,663	93,855		93,855

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL PS</b>	<b>6,996,599</b>	<b>796,821</b>	<b>7,793,420</b>	<b>7,159,885</b>	<b>831,355</b>	<b>7,991,240</b>	<b>7,871,984</b>	<b>905,860</b>	<b>8,777,844</b>
Maintenance and Other Operating Services									
Travelling Expenses	377,284	21,519	398,803	416,008	9,885	425,893	367,598	7,900	375,498
Training and Scholarship Expenses	216,149	15,885	232,034	162,797	24,939	187,736	191,644	24,903	216,547
Supplies and Materials Expenses	759,291	11,022	770,313	853,845	11,212	865,057	663,802	13,610	677,412
Utility Expenses	455,433	6,719	462,152	487,026	7,727	494,753	493,553	5,817	499,370
Communication Expenses	191,207	4,733	195,940	207,465	13,935	221,400	264,822	10,633	275,455
Awards/Rewards and Prizes	45		45	40		40	2		2
Professional Services	682,213	27,795	710,008	901,776	4,620	906,396	459,943	4,500	464,443
General Services	571,075	19,056	590,131	574,252	20,275	594,527	679,743	15,297	695,040
Repairs and Maintenance	601,365	304,649	906,014	246,475	328,252	574,727	232,355	326,278	558,633
Financial Assistance/Subsidy	750,000		750,000						
Taxes, Insurance Premiums and Other Fees	1,047,183	4,945,340	5,992,523	57,029	1,219	58,248	2,076,094	2,219	2,078,313
Interest Expenses	227,037		227,037	121,937		121,937	137,091		137,091
Bank Charges	61		61	260		260	260		260
Other Financial Charges	713,320		713,320	700,000		700,000	712,000		712,000
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	35,630	488	36,118	29,531	4,455	33,986	43,131	4,455	47,586
Confidential Expenses	49,599		49,599	80,500		80,500	80,500		80,500
Other Maintenance and Operating Expenses									
Advertising Expenses	117,308	98,360	215,668	62,411	600	63,011	24,486	3,500	27,986
Printing and Publication Expenses	17,400	1,342	18,742	16,699	598	17,297	19,003	500	19,503
Representation Expenses	7,736	3,046	10,782	8,904	2,012	10,916	7,853	650	8,503
Transportation and Delivery Expenses	9,628		9,628	10,249		10,249	8,682		8,682
Rent/Lease Expenses	683,126	2,275	685,401	934,071	1,155	935,226	919,071	1,115	920,186
Membership Dues and Contributions to Organizations	2,411	1,686	4,097	2,056	1,603	3,659	3,542	1,603	5,145
Subscription Expenses	121,235	4,866	126,101	217,936	41,819	259,755	200,953	13,888	214,841
Other Maintenance and Operating Expenses	2,132,181	52,616	2,184,797	189,518	14,254	203,772	119,979	16,237	136,216
<b>TOTAL MOOE</b>	<b>9,767,917</b>	<b>5,521,397</b>	<b>15,289,314</b>	<b>6,280,785</b>	<b>488,560</b>	<b>6,769,345</b>	<b>7,706,107</b>	<b>453,105</b>	<b>8,159,212</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>16,764,516</b>	<b>6,318,218</b>	<b>23,082,734</b>	<b>13,440,670</b>	<b>1,319,915</b>	<b>14,760,585</b>	<b>15,578,091</b>	<b>1,358,965</b>	<b>16,937,056</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	66,703		66,703						
Land Improvements Outlay	5,700		5,700						
Infrastructure Outlay	250,000		250,000	3,600		3,600			
Buildings and Other Structures	3,435,548		3,435,548	328,377	200,000	528,377	207,553		207,553
Machinery and Equipment Outlay	920,016	511,988	1,432,004	2,397,958	124,890	2,522,848	530,435	10,320	540,755
Transportation Equipment Outlay	413,283		413,283	100,880	20,000	120,880	27,300		27,300
Furniture, Fixtures and Books Outlay	211,374		211,374	19,555	90,000	109,555	15,640		15,640
Other Property Plant and Equipment Outlay	9,825	824	10,649					6,000	6,000
Investment Outlay	4,381,293		4,381,293	2,968,742		2,968,742	2,327,792		2,327,792
Investment Property Outlay	94,920		94,920						
Intangible Assets Outlay	85,932		85,932	57,762		57,762	950		950
<b>TOTAL CO</b>	<b>9,874,594</b>	<b>512,812</b>	<b>10,387,406</b>	<b>5,876,874</b>	<b>434,890</b>	<b>6,311,764</b>	<b>3,109,670</b>	<b>16,320</b>	<b>3,125,990</b>
<b>TOTAL, DOF</b>	<b>26,639,110</b>	<b>6,831,030</b>	<b>33,470,140</b>	<b>19,317,544</b>	<b>1,754,805</b>	<b>21,072,349</b>	<b>18,687,761</b>	<b>1,375,285</b>	<b>20,063,046</b>
<b>Department of Foreign Affairs (DFA)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,084,197		1,084,197	1,193,277		1,193,277	1,409,690		1,409,690
<b>Total Permanent Positions</b>	<b>1,084,197</b>		<b>1,084,197</b>	<b>1,193,277</b>		<b>1,193,277</b>	<b>1,409,690</b>		<b>1,409,690</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	22,043		22,043	34,416		34,416	35,376		35,376

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Representation Allowance	10,220		10,220	14,466		14,466	13,800		13,800
Transportation Allowance	6,566		6,566	13,974		13,974	13,308		13,308
Clothing and Uniform Allowance	69,422		69,422	7,170		7,170	8,844		8,844
Honoraria	2,539		2,539	5,235		5,235	6,305		6,305
Overtime Pay	40,909		40,909						
Mid-Year Bonus - Civilian	88,656		88,656	99,440		99,440	117,472		117,472
Year End Bonus	92,798		92,798	99,440		99,440	117,472		117,472
Cash Gift	11,566		11,566	11,075		11,075	11,345		11,345
Productivity Enhancement Incentive	11,252		11,252	11,075		11,075	11,345		11,345
Step Increment				2,982		2,982	3,528		3,528
Performance Based Bonus	43,576		43,576						
Collective Negotiation Agreement	1,035		1,035						
<b>Total Other Compensation Common to All</b>	<b>400,582</b>		<b>400,582</b>	<b>299,273</b>		<b>299,273</b>	<b>338,795</b>		<b>338,795</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	35		35						
Overseas Allowance	5,055,519		5,055,519	4,973,721		4,973,721	5,117,527		5,117,527
Hazard Pay	155		155						
Lump-sum for Personnel Services				150,048		150,048			
Other Personnel Benefits	38		38	22		22	22		22
Anniversary Bonus - Civilian	9		9						
<b>Total Other Compensation for Specific Groups</b>	<b>5,055,756</b>		<b>5,055,756</b>	<b>5,123,791</b>		<b>5,123,791</b>	<b>5,117,549</b>		<b>5,117,549</b>
Other Benefits									
Retirement and Life Insurance Premiums		127,596	127,596		143,199	143,199		169,168	169,168
PAG-IBIG Contributions	2,660		2,660	2,655		2,655	2,723		2,723
PhilHealth Contributions	8,593		8,593	7,962		7,962	10,896		10,896
Employees Compensation Insurance Premiums	2,662		2,662	2,655		2,655	2,723		2,723
Retirement Gratuity				31,346		31,346	141,808		141,808
Terminal Leave	152,578		152,578	99,907		99,907	166,272		166,272
Loyalty Award - Civilian	2,291		2,291	5		5	75		75
<b>Total Other Benefits</b>	<b>168,784</b>	<b>127,596</b>	<b>296,380</b>	<b>144,530</b>	<b>143,199</b>	<b>287,729</b>	<b>324,497</b>	<b>169,168</b>	<b>493,665</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Non-Permanent Positions	517,782		517,782	710,116		710,116	713,061		713,061
<b>TOTAL PS</b>	<b>7,227,101</b>	<b>127,596</b>	<b>7,354,697</b>	<b>7,470,987</b>	<b>143,199</b>	<b>7,614,186</b>	<b>7,903,592</b>	<b>169,168</b>	<b>8,072,760</b>
Maintenance and Other Operating Services									
Travelling Expenses	642,786		642,786	768,881		768,881	1,008,272		1,008,272
Training and Scholarship Expenses	127,464		127,464	178,841		178,841	172,715		172,715
Supplies and Materials Expenses	3,364,671		3,364,671	3,459,424		3,459,424	3,698,509		3,698,509
Utility Expenses	158,918		158,918	212,838		212,838	195,266		195,266
Communication Expenses	190,901		190,901	254,538		254,538	261,459		261,459
Awards/Rewards and Prizes							50		50
Professional Services	271,047		271,047	446,576		446,576	1,525,147		1,525,147
General Services	346,376		346,376	407,747		407,747	1,301,662		1,301,662
Repairs and Maintenance	179,197		179,197	172,270		172,270	176,543		176,543
Financial Assistance/Subsidy	556,241		556,241	1,000,000		1,000,000	1,000,000		1,000,000
Taxes, Insurance Premiums and Other Fees	62,785		62,785	84,016		84,016	83,348		83,348
Bank Charges	27,073		27,073	19,141		19,141	19,144		19,144
Other Financial Charges	338		338	2,745		2,745	2,742		2,742
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	4,267		4,267	3,312		3,312	4,140		4,140
Confidential Expenses				50,000		50,000	50,000		50,000
Other Maintenance and Operating Expenses									
Advertising Expenses	8,622		8,622	12,105		12,105	11,426		11,426
Printing and Publication Expenses	30,995		30,995	25,898		25,898	191,610		191,610
Representation Expenses	285,895		285,895	369,056		369,056	3,806,982		3,806,982
Transportation and Delivery Expenses	8,161		8,161	19,711		19,711	372,594		372,594
Rent/Lease Expenses	659,212		659,212	884,475		884,475	777,884		777,884
Membership Dues and Contributions to Organizations	1,674,786		1,674,786	2,253,165		2,253,165	2,191,064		2,191,064
Subscription Expenses	19,431		19,431	26,979		26,979	24,877		24,877
Donations	26,988		26,988	5,698		5,698	5,507		5,507
Other Maintenance and Operating Expenses	515		515	1,176		1,176	148,677		148,677

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL MOOE</b>	<b>8,646,669</b>		<b>8,646,669</b>	<b>10,658,592</b>		<b>10,658,592</b>	<b>17,029,618</b>		<b>17,029,618</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>15,873,770</b>	<b>127,596</b>	<b>16,001,366</b>	<b>18,129,579</b>	<b>143,199</b>	<b>18,272,778</b>	<b>24,933,210</b>	<b>169,168</b>	<b>25,102,378</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	860,423		860,423	656,250		656,250	459,489		459,489
Buildings and Other Structures	1,652,872		1,652,872	1,231,119		1,231,119	466,886		466,886
Machinery and Equipment Outlay	196,688		196,688	220,275		220,275	1,414,140		1,414,140
Transportation Equipment Outlay	123,503		123,503	33,825		33,825	61,210		61,210
Furniture, Fixtures and Books Outlay	94,499		94,499	48,765		48,765			
<b>TOTAL CO</b>	<b>2,927,985</b>		<b>2,927,985</b>	<b>2,190,234</b>		<b>2,190,234</b>	<b>2,401,725</b>		<b>2,401,725</b>
<b>TOTAL, DFA</b>	<b>18,801,755</b>	<b>127,596</b>	<b>18,929,351</b>	<b>20,319,813</b>	<b>143,199</b>	<b>20,463,012</b>	<b>27,334,935</b>	<b>169,168</b>	<b>27,504,103</b>
<b>Department of Health (DOH)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	17,259,411		17,259,411	17,683,222		17,683,222	21,228,605		21,228,605
<b>Total Permanent Positions</b>	<b>17,259,411</b>		<b>17,259,411</b>	<b>17,683,222</b>		<b>17,683,222</b>	<b>21,228,605</b>		<b>21,228,605</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	1,195,741		1,195,741	1,173,564		1,173,564	1,303,992		1,303,992
Representation Allowance	47,934		47,934	35,461		35,461	35,071		35,071
Transportation Allowance	35,094		35,094	33,139		33,139	32,791		32,791
Clothing and Uniform Allowance	256,875		256,875	249,125		249,125	332,454		332,454
Honoraria	3,668		3,668	904		904	4,462		4,462
Overtime Pay	7,679		7,679						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Year End Bonus	1,742,565		1,742,565	1,473,599		1,473,599	1,769,053		1,769,053
Mid-Year Bonus - Civilian	979,800		979,800	1,473,599		1,473,599	1,769,053		1,769,053
Cash Gift	253,872		253,872	249,125		249,125	277,045		277,045
Productivity Enhancement Incentive	235,797		235,797	249,125		249,125	277,045		277,045
Step Increment	65		65	44,203		44,203	53,072		53,072
Performance Based Bonus	1,987		1,987						
Collective Negotiation Agreement	760,853		760,853						
<b>Total Other Compensation Common to All</b>	<b>5,521,930</b>		<b>5,521,930</b>	<b>4,981,844</b>		<b>4,981,844</b>	<b>5,854,038</b>		<b>5,854,038</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	4,608,270		4,608,270	4,426,769		4,426,769	4,581,986		4,581,986
Night Shift Differential Pay	148,032		148,032	46,123		46,123	90,652		90,652
Lump-sum for filling of Positions - Civilian				5,828,434		5,828,434	4,472,862		4,472,862
Other Personnel Benefits	77		77						
Anniversary Bonus - Civilian	5,717		5,717				1,263		1,263
<b>Total Other Compensation for Specific Groups</b>	<b>4,762,096</b>		<b>4,762,096</b>	<b>10,301,326</b>		<b>10,301,326</b>	<b>9,146,763</b>		<b>9,146,763</b>
Other Benefits									
Retirement and Life Insurance Premiums	39,676	2,010,152	2,049,828		2,121,982	2,121,982		2,547,434	2,547,434
PAG-IBIG Contributions	63,089		63,089	59,783		59,783	66,482		66,482
PhilHealth Contributions	168,925		168,925	168,832		168,832	239,807		239,807
Employees Compensation Insurance Premiums	61,954		61,954	59,782		59,782	66,482		66,482
Retirement Gratuity	941		941	298,852		298,852	275,371		275,371
Terminal Leave	549,127		549,127	208,607		208,607	1,086,090		1,086,090
Loyalty Award - Civilian	118,782		118,782				305		305
<b>Total Other Benefits</b>	<b>1,002,494</b>	<b>2,010,152</b>	<b>3,012,646</b>	<b>795,856</b>	<b>2,121,982</b>	<b>2,917,838</b>	<b>1,734,537</b>	<b>2,547,434</b>	<b>4,281,971</b>
Non-Permanent Positions	222,339		222,339	392,230		392,230	341,237		341,237
<b>TOTAL PS</b>	<b>28,768,270</b>	<b>2,010,152</b>	<b>30,778,422</b>	<b>34,154,478</b>	<b>2,121,982</b>	<b>36,276,460</b>	<b>38,305,180</b>	<b>2,547,434</b>	<b>40,852,614</b>
Maintenance and Other Operating Services									
Travelling Expenses	503,696	38,214	541,910	480,099	19,849	499,948	538,146	34,355	572,501

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Training and Scholarship Expenses	2,083,681	19,206	2,102,887	2,773,283	15,827	2,789,110	2,195,496	20,602	2,216,098
Supplies and Materials Expenses	20,258,987	68,200	20,327,187	18,493,532	160,201	18,653,733	17,265,989	53,434	17,319,423
Utility Expenses	598,032	21,113	619,145	661,711	21,709	683,420	637,606	28,344	665,950
Communication Expenses	150,528	44,627	195,155	127,994	11,132	139,126	221,455	58,091	279,546
Awards/Rewards and Prizes	34,422		34,422	17,493		17,493	14,888	500	15,388
Survey, Research, Exploration and Development Expenses	10,510		10,510	14,507		14,507	20,050	600	20,650
Professional Services	8,300,523	298,412	8,598,935	10,174,522	50,987	10,225,509	1,976,325	46,571	2,022,896
General Services	592,715	29,882	622,597	553,101	24,923	578,024	503,376	34,062	537,438
Repairs and Maintenance	284,623	10,378	295,001	233,315	10,854	244,169	191,008	10,543	201,551
Financial Assistance/Subsidy	5,595,628	450	5,596,078	6,156,571		6,156,571	6,516,807		6,516,807
Taxes, Insurance Premiums and Other Fees	317,079	304,944	622,023	201,585	3,482	205,067	183,081	6,977	190,058
Labor and Wages	9,402		9,402	15,787		15,787	31,399		31,399
Extraordinary and Miscellaneous Expenses	31,588	1,866	33,454	12,011	1,969	13,980	10,296	1,850	12,146
Other Maintenance and Operating Expenses									
Advertising Expenses	517,758	3,033	520,791	844,293	1,717	846,010	564,535	8,034	572,569
Printing and Publication Expenses	144,912	1,821	146,733	96,608	4,534	101,142	189,985	2,000	191,985
Representation Expenses	176,469	2,920	179,389	97,579	993	98,572	111,721	2,604	114,325
Transportation and Delivery Expenses	415,590	53	415,643	271,822	50	271,872	119,944	63	120,007
Rent/Lease Expenses	151,829	10,547	162,376	52,895	2,971	55,866	137,938	15,871	153,809
Membership Dues and Contributions to Organizations	1,460		1,460	728		728	649		649
Subscription Expenses	8,340	323	8,663	12,083	917	13,000	1,285	66,262	67,547
Donations	31,364	2,021	33,385	3,598	29,420	33,018	800	29,420	30,220
Other Maintenance and Operating Expenses	636,666	255,260	891,926	546,591	9,162	555,753	359,532	49,500	409,032
<b>TOTAL MOOE</b>	<b>40,855,802</b>	<b>1,113,270</b>	<b>41,969,072</b>	<b>41,841,708</b>	<b>370,697</b>	<b>42,212,405</b>	<b>31,792,311</b>	<b>469,683</b>	<b>32,261,994</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>69,624,072</b>	<b>3,123,422</b>	<b>72,747,494</b>	<b>75,996,186</b>	<b>2,492,679</b>	<b>78,488,865</b>	<b>70,097,491</b>	<b>3,017,117</b>	<b>73,114,608</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	139,280		139,280	368,740		368,740			
Infrastructure Outlay	57,323	14,500	71,823						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Buildings and Other Structures	17,825,842	19,479	17,845,321	22,980,596		22,980,596	72,432		72,432
Machinery and Equipment Outlay	14,655,802	67,430	14,723,232	7,094,630	14,625	7,109,255	828,095	8,650	836,745
Transportation Equipment Outlay	941,125	4,476	945,601	804,960		804,960			
Furniture, Fixtures and Books Outlay	5,259	4,509	9,768	54,457		54,457	38,784		38,784
Other Property Plant and Equipment Outlay	36,992	439	37,431						
Investment Property Outlay	6,991		6,991						
Intangible Assets Outlay	100,649	110,016	210,665						
<b>TOTAL CO</b>	<b>33,769,263</b>	<b>220,849</b>	<b>33,990,112</b>	<b>31,303,383</b>	<b>14,625</b>	<b>31,318,008</b>	<b>939,311</b>	<b>8,650</b>	<b>947,961</b>
<b>TOTAL, DOH</b>	<b>103,393,335</b>	<b>3,344,271</b>	<b>106,737,606</b>	<b>107,299,569</b>	<b>2,507,304</b>	<b>109,806,873</b>	<b>71,036,802</b>	<b>3,025,767</b>	<b>74,062,569</b>
<b>Department of the Interior and Local Government (DILG)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	4,361,030		4,361,030	4,947,682		4,947,682	5,448,304		5,448,304
<b>Total Permanent Positions</b>	<b>4,361,030</b>		<b>4,361,030</b>	<b>4,947,682</b>		<b>4,947,682</b>	<b>5,448,304</b>		<b>5,448,304</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	378,508		378,508	423,432		423,432	417,408		417,408
Representation Allowance	52,016		52,016	51,714		51,714	121,788		121,788
Transportation Allowance	45,825		45,825	52,674		52,674	122,868		122,868
Clothing and Uniform Allowance	78,857		78,857	88,215		88,215	104,352		104,352
Honoraria	134,634		134,634	134,634		134,634	134,634		134,634
Overtime Pay	8,309		8,309						
Mid-Year Bonus - Civilian	354,591		354,591	412,304		412,304	454,031		454,031
Year End Bonus	357,822		357,822	412,304		412,304	454,031		454,031
Cash Gift	78,905		78,905	88,215		88,215	86,960		86,960
Productivity Enhancement Incentive	78,871		78,871	88,215		88,215	86,960		86,960

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Per Diems	477		477	608		608	608		608
Step Increment	22,252		22,252	12,376		12,376	13,617		13,617
Performance Based Bonus	183,365		183,365						
Collective Negotiation Agreement	134,950		134,950						
<b>Total Other Compensation Common to All</b>	<b>1,909,382</b>		<b>1,909,382</b>	<b>1,764,691</b>		<b>1,764,691</b>	<b>1,997,257</b>		<b>1,997,257</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	7,373		7,373	5,632		5,632	5,632		5,632
Longevity Pay	15,557		15,557	15,557		15,557	15,557		15,557
Lump-sum for filling of Positions - Civilian				3,252		3,252	2,531		2,531
Other Personnel Benefits	28,164		28,164						
Anniversary Bonus - Civilian	12,089		12,089						
<b>Total Other Compensation for Specific Groups</b>	<b>63,183</b>		<b>63,183</b>	<b>24,441</b>		<b>24,441</b>	<b>23,720</b>		<b>23,720</b>
Other Benefits									
Retirement and Life Insurance Premiums		516,914	516,914		593,720	593,720		653,797	653,797
PAG-IBIG Contributions	18,957		18,957	21,165		21,165	20,858		20,858
PhilHealth Contributions	42,421		42,421	49,016		49,016	61,140		61,140
Employees Compensation Insurance Premiums	18,878		18,878	21,165		21,165	20,858		20,858
Retirement Gratuity	958		958	126,940		126,940	126,964		126,964
Terminal Leave	2,022,215		2,022,215	110,358		110,358	106,877		106,877
Loyalty Award - Civilian	11,186		11,186	13,055		13,055	15,185		15,185
<b>Total Other Benefits</b>	<b>2,114,615</b>	<b>516,914</b>	<b>2,631,529</b>	<b>341,699</b>	<b>593,720</b>	<b>935,419</b>	<b>351,882</b>	<b>653,797</b>	<b>1,005,679</b>
Non-Permanent Positions	17,792		17,792	19,720		19,720	21,772		21,772
<b>TOTAL PS</b>	<b>8,466,002</b>	<b>516,914</b>	<b>8,982,916</b>	<b>7,098,233</b>	<b>593,720</b>	<b>7,691,953</b>	<b>7,842,935</b>	<b>653,797</b>	<b>8,496,732</b>
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	49,497,603		49,497,603	46,309,801		46,309,801	87,027,095		87,027,095
Creation of New Positions				2,580,756		2,580,756	4,332,381		4,332,381
<b>Total Permanent Positions</b>	<b>49,497,603</b>		<b>49,497,603</b>	<b>48,890,557</b>		<b>48,890,557</b>	<b>91,359,476</b>		<b>91,359,476</b>





**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
/Uniformed Personnel (MUP)				12,851,896		12,851,896	10,432,102		10,432,102
<b>Total Other Compensation for Specific Groups</b>	<b>11,312,218</b>		<b>11,312,218</b>	<b>24,480,227</b>		<b>24,480,227</b>	<b>24,438,218</b>		<b>24,438,218</b>
<b>Other Benefits</b>									
Special Group Term Insurance	15,540		15,540	14,607		14,607	15,718		15,718
PAG-IBIG Contributions	259,931		259,931	243,444		243,444	261,965		261,965
Pension, Military/Uniformed Personnel	28,833,715		28,833,715						
PhilHealth Contributions	568,202		568,202	543,577		543,577	978,741		978,741
Employees Compensation Insurance Premiums	258,728		258,728	243,444		243,444	261,965		261,965
Police Benefits	622,221		622,221	835,145		835,145	835,145		835,145
Retirement Gratuity	2,843,618		2,843,618	2,876,840		2,876,840	3,311,560		3,311,560
Terminal Leave	2,726,078		2,726,078	4,048,068		4,048,068	4,252,298		4,252,298
<b>Total Other Benefits</b>	<b>36,128,033</b>		<b>36,128,033</b>	<b>8,805,125</b>		<b>8,805,125</b>	<b>9,917,392</b>		<b>9,917,392</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	697,218		697,218	568,720		568,720	599,777		599,777
Training and Scholarship Expenses	2,939,204	248	2,939,452	1,434,785		1,434,785	1,492,831		1,492,831
Supplies and Materials Expenses	13,640,470		13,640,470	13,346,172		13,346,172	13,961,339		13,961,339
Utility Expenses	1,509,706		1,509,706	1,472,925		1,472,925	1,579,103		1,579,103
Communication Expenses	459,146		459,146	615,004		615,004	680,755		680,755
Awards/Rewards and Prizes	15,772		15,772	13,406		13,406	14,226		14,226
Survey, Research, Exploration and Development Expenses	240		240	1,834		1,834	1,834		1,834
Professional Services	433,228		433,228	248,734		248,734	164,346		164,346
General Services	534,269		534,269	267,707		267,707	661,109		661,109
Repairs and Maintenance	1,672,155		1,672,155	1,552,344		1,552,344	1,615,307		1,615,307
Financial Assistance/Subsidy	4,559,661		4,559,661	2,604,446		2,604,446	3,042,004		3,042,004
Taxes, Insurance Premiums and Other Fees	195,066	25,899	220,965	290,772		290,772	245,642		245,642
Extraordinary and Miscellaneous Expenses	7,715		7,715	8,704		8,704	8,704		8,704
Intelligence Expenses	968,650		968,650	806,029		806,029	806,029		806,029
Confidential Expenses	40,600		40,600	80,600		80,600	80,600		80,600
<b>Other Maintenance and Operating Expenses</b>									
Advertising Expenses	11,102		11,102	9,178		9,178	7,805		7,805

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Printing and Publication Expenses	311,112		311,112	300,542		300,542	308,975		308,975
Representation Expenses	1,615,452		1,615,452	26,469		26,469	28,763		28,763
Transportation and Delivery Expenses	53,862		53,862	25,338		25,338	25,656		25,656
Rent/Lease Expenses	791,933		791,933	450,874		450,874	458,107		458,107
Membership Dues and Contributions to Organizations	135		135	306		306	306		306
Subscription Expenses	43,303		43,303	44,494		44,494	60,354		60,354
Donations				62		62	62		62
Other Maintenance and Operating Expenses	123,868	28,615	152,483	103,323		103,323	169,793		169,793
<b>TOTAL MOOE</b>	<b>30,623,867</b>	<b>54,762</b>	<b>30,678,629</b>	<b>24,272,768</b>		<b>24,272,768</b>	<b>26,013,427</b>		<b>26,013,427</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>39,089,869</b>	<b>571,676</b>	<b>39,661,545</b>	<b>31,371,001</b>	<b>593,720</b>	<b>31,964,721</b>	<b>33,856,362</b>	<b>653,797</b>	<b>34,510,159</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	23,229		23,229	29,800		29,800	500		500
Buildings and Other Structures	3,352,238	1,024,334	4,376,572	2,688,816	281,680	2,970,496	3,825,057	281,680	4,106,737
Machinery and Equipment Outlay	7,869,153	1,508,688	9,377,841	3,945,818	718,320	4,664,138	4,470,281	718,320	5,188,601
Transportation Equipment Outlay	2,465,689		2,465,689	1,881,090		1,881,090	1,593,226		1,593,226
Furniture, Fixtures and Books Outlay				24,843		24,843	33,919		33,919
Intangible Assets Outlay	28,842		28,842	3,200		3,200			
<b>TOTAL CO</b>	<b>13,739,151</b>	<b>2,533,022</b>	<b>16,272,173</b>	<b>8,573,567</b>	<b>1,000,000</b>	<b>9,573,567</b>	<b>9,922,983</b>	<b>1,000,000</b>	<b>10,922,983</b>
<b>TOTAL, DILG</b>	<b>197,816,881</b>	<b>3,104,698</b>	<b>200,921,579</b>	<b>170,763,865</b>	<b>1,593,720</b>	<b>172,357,585</b>	<b>223,993,314</b>	<b>1,653,797</b>	<b>225,647,111</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Information and Communications Technology (DICT)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	512,397		512,397	533,310		533,310	580,223		580,223
Creation of New Positions				8,461		8,461	20,138		20,138
<b>Total Permanent Positions</b>	<b>512,397</b>		<b>512,397</b>	<b>541,771</b>		<b>541,771</b>	<b>600,361</b>		<b>600,361</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	37,517		37,517	37,800		37,800	37,488		37,488
Representation Allowance	10,085		10,085	8,184		8,184	9,958		9,958
Transportation Allowance	9,289		9,289	7,464		7,464	9,238		9,238
Clothing and Uniform Allowance	7,875		7,875	7,875		7,875	9,372		9,372
Overtime Pay	1,298		1,298						
Year End Bonus	44,533		44,533	44,445		44,445	48,402		48,402
Mid-Year Bonus - Civilian	39,277		39,277	44,445		44,445	48,402		48,402
Cash Gift	7,748		7,748	7,875		7,875	7,810		7,810
Productivity Enhancement Incentive	7,612		7,612	7,875		7,875	7,810		7,810
Performance Based Bonus	19,721		19,721						
Step Increment				1,332		1,332	1,363		1,363
Collective Negotiation Agreement	12,177		12,177						
<b>Total Other Compensation Common to All</b>	<b>197,132</b>		<b>197,132</b>	<b>167,295</b>		<b>167,295</b>	<b>179,843</b>		<b>179,843</b>
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	78,018		78,018	111,288		111,288	98,520		98,520
Quarters Allowance	113		113						
Longevity Pay	11,525		11,525						
Night Shift Differential Pay	110		110						
Other Personnel Benefits	689		689						
<b>Total Other Compensation for Specific Groups</b>	<b>90,455</b>		<b>90,455</b>	<b>111,288</b>		<b>111,288</b>	<b>98,520</b>		<b>98,520</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums		58,548	58,548		63,998	63,998		69,723	69,723
PAG-IBIG Contributions	1,862		1,862	1,890		1,890	1,874		1,874
PhilHealth Contributions	4,882		4,882	4,849		4,849	6,192		6,192
Employees Compensation Insurance Premiums	1,885		1,885	1,890		1,890	1,874		1,874
Retirement Gratuity	2,014		2,014						
Loyalty Award - Civilian	810		810						
Terminal Leave	8,710		8,710	1,563		1,563	14,611		14,611
<b>Total Other Benefits</b>	<b>20,163</b>	<b>58,548</b>	<b>78,711</b>	<b>10,192</b>	<b>63,998</b>	<b>74,190</b>	<b>24,551</b>	<b>69,723</b>	<b>94,274</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	57,100	5	57,105	85,715		85,715	83,516		83,516
Training and Scholarship Expenses	67,121	129	67,250	263,851		263,851	177,163		177,163
Supplies and Materials Expenses	153,917	3	153,920	120,484		120,484	88,536		88,536
Utility Expenses	51,650		51,650	82,661		82,661	101,148		101,148
Communication Expenses	14,570	2	14,572	39,207		39,207	28,085		28,085
Awards/Rewards and Prizes				500		500	300		300
Survey, Research, Exploration and Development Expenses				941		941	2,500		2,500
Professional Services	254,680	53,630	308,310	383,870		383,870	363,872		363,872
General Services	72,874		72,874	67,056		67,056	116,228		116,228
Repairs and Maintenance	46,138		46,138	158,951		158,951	172,419		172,419
Taxes, Insurance Premiums and Other Fees	7,476		7,476	8,136		8,136	9,304		9,304
Labor and Wages				12,000		12,000			
Extraordinary and Miscellaneous Expenses	5,045		5,045	4,354		4,354	6,547		6,547
Confidential Expenses				600		600			
<b>Other Maintenance and Operating Expenses</b>									
Advertising Expenses	1,994		1,994	6,139		6,139	4,241		4,241
Printing and Publication Expenses	4,039		4,039	13,346		13,346	17,350		17,350
Representation Expenses	14,531	55	14,586	26,848		26,848	45,707		45,707
Transportation and Delivery Expenses	4,010		4,010	709		709	635		635
Rent/Lease Expenses	74,719		74,719	88,506		88,506	67,479		67,479
Membership Dues and Contributions to Organizations	104		104	978		978	1,029		1,029

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Subscription Expenses	3,320,271		3,320,271	1,875,920		1,875,920	1,545,620		1,545,620
Donations	3		3	6		6			
Other Maintenance and Operating Expenses	43,589	713	44,302	153,424		153,424	262,157		262,157
<b>TOTAL MOOE</b>	<b>4,193,831</b>	<b>54,537</b>	<b>4,248,368</b>	<b>3,394,202</b>		<b>3,394,202</b>	<b>3,093,836</b>		<b>3,093,836</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>5,013,978</b>	<b>113,085</b>	<b>5,127,063</b>	<b>4,224,748</b>	<b>63,998</b>	<b>4,288,746</b>	<b>3,997,111</b>	<b>69,723</b>	<b>4,066,834</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	135,969		135,969	764		764			
Buildings and Other Structures	266,678		266,678	107,731		107,731			
Machinery and Equipment Outlay	552,988		552,988	623,347		623,347	682,658		682,658
Transportation Equipment Outlay	10,344		10,344	31,690		31,690	17,600		17,600
Furniture, Fixtures and Books Outlay	6,896		6,896	6,000		6,000	5,000		5,000
Other Property Plant and Equipment Outlay	79,231		79,231						
Intangible Assets Outlay	834		834	378,063		378,063	324,094		324,094
<b>TOTAL CO</b>	<b>1,052,940</b>		<b>1,052,940</b>	<b>1,147,595</b>		<b>1,147,595</b>	<b>1,029,352</b>		<b>1,029,352</b>
<b>TOTAL, DICT</b>	<b>6,066,918</b>	<b>113,085</b>	<b>6,180,003</b>	<b>5,372,343</b>	<b>63,998</b>	<b>5,436,341</b>	<b>5,026,463</b>	<b>69,723</b>	<b>5,096,186</b>
<b>Department of Justice (DOJ)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	7,921,239		7,921,239	9,146,041		9,146,041	10,247,405		10,247,405
<b>Total Permanent Positions</b>	<b>7,921,239</b>		<b>7,921,239</b>	<b>9,146,041</b>		<b>9,146,041</b>	<b>10,247,405</b>		<b>10,247,405</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	382,536		382,536	410,616		410,616	359,256		359,256
Representation Allowance	413,581		413,581	454,956		454,956	460,596		460,596
Transportation Allowance	405,236		405,236	454,716		454,716	460,344		460,344
Clothing and Uniform Allowance	83,529		83,529	85,545		85,545	89,814		89,814
Honoraria	10,801	8	10,809	16,904		16,904	19,197		19,197
Overtime Pay	62,825		62,825						
Mid-Year Bonus - Civilian	633,973		633,973	762,170		762,170	853,951		853,951
Year End Bonus	641,024		641,024	762,170		762,170	853,951		853,951
Cash Gift	83,769		83,769	85,545		85,545	74,845		74,845
Per Diems				238		238	238		238
Productivity Enhancement Incentive	84,003		84,003	85,545		85,545	74,845		74,845
Performance Based Bonus	304,216		304,216						
Step Increment	6,693		6,693	22,861		22,861	25,618		25,618
Collective Negotiation Agreement	276,040	20,863	296,903						
<b>Total Other Compensation Common to All</b>	<b>3,388,226</b>	<b>20,871</b>	<b>3,409,097</b>	<b>3,141,266</b>		<b>3,141,266</b>	<b>3,272,655</b>		<b>3,272,655</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	18,506		18,506	23,303		23,303	11,060		11,060
Magna Carta for Public Social Workers	9,690		9,690	15,219		15,219	16,671		16,671
Quarters Allowance	1,024		1,024	1,260		1,260			
Hazard Pay	16,114		16,114	15,695		15,695	2,146		2,146
Hazard Duty Pay	12,445		12,445	25,981		25,981	25,981		25,981
Longevity Pay	3,170		3,170	5,369		5,369	7,384		7,384
<b>Allowance of PAO Lawyers and Employees</b>									
Assigned in Night Courts	576		576	576		576	576		576
Special Hardship Allowance	2,441		2,441	2,846		2,846			
Inquest Allowance	98,296		98,296	113,793		113,793	124,497		124,497
Provident/Welfare Fund Contributions		17,507	17,507						
Other Personnel Benefits	57,696		57,696	13,101		13,101	1,958		1,958
Anniversary Bonus - Civilian	45,993		45,993	6,915		6,915			
<b>Total Other Compensation for Specific Groups</b>	<b>265,951</b>	<b>17,507</b>	<b>283,458</b>	<b>224,058</b>		<b>224,058</b>	<b>190,273</b>		<b>190,273</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Pension, Civilian Personnel	501,184		501,184						
Retirement and Life Insurance Premiums		595,024	595,024		763,254	763,254		819,549	819,549
PAG-IBIG Contributions	20,072		20,072	20,530		20,530	17,964		17,964
PhilHealth Contributions	51,757		51,757	56,375		56,375	70,912		70,912
Employees Compensation Insurance Premiums	20,471		20,471	20,530		20,530	17,964		17,964
Retirement Gratuity	598,309		598,309	199,688		199,688	381,519		381,519
Loyalty Award - Civilian	10,601		10,601	20,095		20,095	17,360		17,360
Terminal Leave	720,920		720,920	165,914		165,914	219,792		219,792
<b>Total Other Benefits</b>	<b>1,923,314</b>	<b>595,024</b>	<b>2,518,338</b>	<b>483,132</b>	<b>763,254</b>	<b>1,246,386</b>	<b>725,511</b>	<b>819,549</b>	<b>1,545,060</b>
Non-Permanent Positions	57,600		57,600	119,344		119,344	125,920		125,920
<b>TOTAL PS</b>	<b>13,556,330</b>	<b>633,402</b>	<b>14,189,732</b>	<b>13,113,841</b>	<b>763,254</b>	<b>13,877,095</b>	<b>14,561,764</b>	<b>819,549</b>	<b>15,381,313</b>
Military / Uniformed Personnel									
Permanent Positions									
Base Pay							768,949		768,949
<b>Total Permanent Positions</b>							<b>768,949</b>		<b>768,949</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance							43,650		43,650
Clothing/ Uniform Allowance							40,740		40,740
Subsistence Allowance							99,577		99,577
Laundry Allowance							736		736
Quarters Allowance							10,109		10,109
Mid-Year Bonus - Military/Uniformed Personnel							64,079		64,079
Year-end Bonus							64,079		64,079
Cash Gift							9,094		9,094
Productivity Enhancement Incentive							9,094		9,094
<b>Total Other Compensation Common to All</b>							<b>341,158</b>		<b>341,158</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Hazard Duty Pay							11,786		11,786
<b>Total Other Compensation for Specific Groups</b>							<b>11,786</b>		<b>11,786</b>
Other Benefits									
PAG-IBIG Contributions							2,182		2,182
PhilHealth Contributions							9,863		9,863
Employees Compensation Insurance Premiums							2,182		2,182
<b>Total Other Benefits</b>							<b>14,227</b>		<b>14,227</b>
Maintenance and Other Operating Services									
Travelling Expenses	121,588	2,908	124,496	285,316	5,740	291,056	288,657	5,912	294,569
Training and Scholarship Expenses	157,822	2,981	160,803	165,914	12,967	178,881	190,236	13,398	203,634
Supplies and Materials Expenses	1,367,375	229,065	1,596,440	1,687,486	245,207	1,932,693	1,687,261	307,056	1,994,317
Utility Expenses	217,570	18,698	236,268	259,811	27,000	286,811	248,616	27,888	276,504
Communication Expenses	138,129	3,649	141,778	147,106	13,268	160,374	196,496	13,445	209,941
Awards/Rewards and Prizes	14,170		14,170	11,098		11,098	10,528		10,528
Survey, Research, Exploration and Development Expenses				150		150	143		143
Professional Services	619,748	10,985	630,733	333,375	11,961	345,336	297,094	27,092	324,186
General Services	91,885	52,498	144,383	101,041	47,399	148,440	107,133	47,897	155,030
Repairs and Maintenance	128,381	9,122	137,503	157,039	2,695	159,734	157,458	2,775	160,233
Financial Assistance/Subsidy	2,120		2,120	1,206		1,206	585		585
Taxes, Insurance Premiums and Other Fees	128,342	26,253	154,595	191,732	3,890	195,622	130,629	3,890	134,519
Extraordinary and Miscellaneous Expenses	23,659	795	24,454	26,463	2,500	28,963	26,206	2,500	28,706
Confidential Expenses	365,637		365,637	382,285		382,285	327,649		327,649
Other Maintenance and Operating Expenses									
Advertising Expenses	3,636	652	4,288	10,175	190	10,365	10,341	195	10,536
Printing and Publication Expenses	5,359	15	5,374	14,342	50	14,392	13,866	52	13,918
Representation Expenses	30,794	1,730	32,524	39,034	2,789	41,823	38,379	2,873	41,252
Transportation and Delivery Expenses	8,368	2,363	10,731	7,725	2,000	9,725	7,875	2,060	9,935
Rent/Lease Expenses	99,436	11,002	110,438	95,946	12,500	108,446	114,897	12,500	127,397
Membership Dues and Contributions to Organizations	396	333	729	1,261		1,261	1,329		1,329

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Subscription Expenses	17,070	209	17,279	53,640	2,690	56,330	43,461	2,690	46,151
Donations	122		122	900		900	200		200
Other Maintenance and Operating Expenses	16,515	21,769	38,284	21,272	350	21,622	18,641	350	18,991
<b>TOTAL MOOE</b>	<b>3,558,122</b>	<b>395,027</b>	<b>3,953,149</b>	<b>3,994,317</b>	<b>393,196</b>	<b>4,387,513</b>	<b>3,917,680</b>	<b>472,573</b>	<b>4,390,253</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>17,114,452</b>	<b>1,028,429</b>	<b>18,142,881</b>	<b>17,108,158</b>	<b>1,156,450</b>	<b>18,264,608</b>	<b>18,479,444</b>	<b>1,292,122</b>	<b>19,771,566</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	70,104		70,104	15,000		15,000			
Land Improvements Outlay	18,268		18,268						
Infrastructure Outlay				15,000		15,000		5,522	5,522
Buildings and Other Structures	186,944		186,944	681,965		681,965			
Machinery and Equipment Outlay	426,893	27,593	454,486	532,745	30,725	563,470	371,083	14,796	385,879
Transportation Equipment Outlay	72,901		72,901	71,657		71,657	20,574		20,574
Furniture, Fixtures and Books Outlay	4,845		4,845	24,758	11,070	35,828	8,106	3,536	11,642
Intangible Assets Outlay	94,621	3,239	97,860	15,940		15,940	21,717		21,717
<b>TOTAL CO</b>	<b>874,576</b>	<b>30,832</b>	<b>905,408</b>	<b>1,357,065</b>	<b>41,795</b>	<b>1,398,860</b>	<b>421,480</b>	<b>23,854</b>	<b>445,334</b>
<b>TOTAL, DOJ</b>	<b>17,989,028</b>	<b>1,059,261</b>	<b>19,048,289</b>	<b>18,465,223</b>	<b>1,198,245</b>	<b>19,663,468</b>	<b>20,037,044</b>	<b>1,315,976</b>	<b>21,353,020</b>
<b>Department of Labor and Employment (DOLE)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	2,140,853		2,140,853	2,400,517		2,400,517	2,759,523		2,759,523
<b>Total Permanent Positions</b>	<b>2,140,853</b>		<b>2,140,853</b>	<b>2,400,517</b>		<b>2,400,517</b>	<b>2,759,523</b>		<b>2,759,523</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	109,226		109,226	114,816		114,816	118,200		118,200
Representation Allowance	60,916		60,916	54,420		54,420	56,580		56,580
Transportation Allowance	54,515		54,515	54,318		54,318	56,370		56,370
Clothing and Uniform Allowance	21,654		21,654	23,920		23,920	29,550		29,550
Honoraria	159,805		159,805	226,399		226,399	273,014		273,014
Overtime Pay	8,354		8,354						
Year End Bonus	184,724		184,724	200,047		200,047	229,948		229,948
Mid-Year Bonus - Civilian	165,400		165,400	200,047		200,047	229,948		229,948
Cash Gift	24,296		24,296	23,920		23,920	24,625		24,625
Productivity Enhancement Incentive	26,655		26,655	23,920		23,920	24,625		24,625
Per Diems	17,108		17,108	18,786		18,786	18,786		18,786
Step Increment	250		250	5,997		5,997	6,897		6,897
Performance Based Bonus	81,105		81,105						
Collective Negotiation Agreement	105,767		105,767						
<b>Total Other Compensation Common to All</b>	<b>1,019,775</b>		<b>1,019,775</b>	<b>946,590</b>		<b>946,590</b>	<b>1,068,543</b>		<b>1,068,543</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	12		12						
Magna Carta for Science & Technology Personnel	326		326	729		729	729		729
Overseas Allowance	490,023	13,147	503,170	1,132,123		1,132,123	1,258,171		1,258,171
Longevity Pay	9,282		9,282	9,412		9,412	9,412		9,412
Other Personnel Benefits	687		687						
Anniversary Bonus - Civilian	111		111	3,229		3,229			
<b>Total Other Compensation for Specific Groups</b>	<b>500,441</b>	<b>13,147</b>	<b>513,588</b>	<b>1,145,493</b>		<b>1,145,493</b>	<b>1,268,312</b>		<b>1,268,312</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	3,384	216,118	219,502		262,566	262,566		301,741	301,741
Pension, Civilian Personnel	74,552		74,552						
PAG-IBIG Contributions	5,528		5,528	5,741		5,741	5,903		5,903
PhilHealth Contributions	17,407		17,407	18,251		18,251	25,299		25,299
Employees Compensation Insurance Premiums	5,477		5,477	5,741		5,741	5,903		5,903

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Retirement Gratuity	99,880		99,880	72,701		72,701	61,404		61,404
Terminal Leave	139,226		139,226	92,646		92,646	115,662		115,662
Loyalty Award - Civilian	3,638		3,638	315		315	2,200		2,200
<b>Total Other Benefits</b>	<b>349,092</b>	<b>216,118</b>	<b>565,210</b>	<b>195,395</b>	<b>262,566</b>	<b>457,961</b>	<b>216,371</b>	<b>301,741</b>	<b>518,112</b>
Non-Permanent Positions	4,056		4,056	6,965		6,965	6,668		6,668
<b>TOTAL PS</b>	<b>4,014,217</b>	<b>229,265</b>	<b>4,243,482</b>	<b>4,694,960</b>	<b>262,566</b>	<b>4,957,526</b>	<b>5,319,417</b>	<b>301,741</b>	<b>5,621,158</b>
Maintenance and Other Operating Services									
Travelling Expenses	252,233	1	252,234	239,047	465	239,512	238,147	265	238,412
Training and Scholarship Expenses	148,154		148,154	125,770	10	125,780	138,018	10	138,028
Supplies and Materials Expenses	318,389	38	318,427	235,306	204	235,510	288,255	1,286	289,541
Utility Expenses	129,305		129,305	169,694	20	169,714	155,147	5,000	160,147
Communication Expenses	119,633		119,633	177,498	50	177,548	173,183	820	174,003
Awards/Rewards and Prizes	1,350		1,350	902		902	3,572		3,572
Survey, Research, Exploration and Development Expenses				950		950			
Professional Services	184,884	43,913	228,797	119,055	59,284	178,339	115,787	31,583	147,370
General Services	341,817	424	342,241	339,998	100	340,098	436,075	100	436,175
Repairs and Maintenance of Leased Assets							46		46
Repairs and Maintenance	53,899		53,899	62,828		62,828	61,195		61,195
Financial Assistance/Subsidy	5,754,957	18,874	5,773,831	3,990,259		3,990,259	5,010,152		5,010,152
Taxes, Insurance Premiums and Other Fees	22,805		22,805	27,247		27,247	26,055	800	26,855
Bank Charges	2,980		2,980	3,400		3,400	3,400		3,400
Extraordinary and Miscellaneous Expenses	34,037		34,037	32,006		32,006	39,033		39,033
Other Maintenance and Operating Expenses									
Advertising Expenses	9,792		9,792	26,381		26,381	18,296		18,296
Printing and Publication Expenses	38,100	1,000	39,100	43,525		43,525	31,044		31,044
Representation Expenses	124,107		124,107	71,204	50	71,254	81,057	50	81,107
Transportation and Delivery Expenses	40,993		40,993	29,980	50	30,030	20,842	1,500	22,342
Rent/Lease Expenses	329,562		329,562	332,617	125	332,742	369,011	20,025	389,036
Membership Dues and Contributions to Organizations	73		73	125		125	198		198
Subscription Expenses	22,809		22,809	23,654		23,654	26,582		26,582

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Donations				200	10	210	20	10	30
Other Maintenance and Operating Expenses	31,879		31,879	19,788	50	19,838	32,032	50	32,082
<b>TOTAL MOOE</b>	<b>7,961,758</b>	<b>64,250</b>	<b>8,026,008</b>	<b>6,071,434</b>	<b>60,418</b>	<b>6,131,852</b>	<b>7,267,147</b>	<b>61,499</b>	<b>7,328,646</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>11,975,975</b>	<b>293,515</b>	<b>12,269,490</b>	<b>10,766,394</b>	<b>322,984</b>	<b>11,089,378</b>	<b>12,586,564</b>	<b>363,240</b>	<b>12,949,804</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay				15,000		15,000			
Infrastructure Outlay	6,110		6,110				20,123		20,123
Buildings and Other Structures	375,004		375,004	224,053		224,053	240,803		240,803
Machinery and Equipment Outlay	186,004		186,004	98,164		98,164	128,808		128,808
Transportation Equipment Outlay	3,852		3,852	19,250	26,400	45,650	10,600	8,000	18,600
Furniture, Fixtures and Books Outlay	19,235		19,235	16,278		16,278	2,209		2,209
Other Property Plant and Equipment Outlay	3,848		3,848						
Intangible Assets Outlay	19,517		19,517	1,145		1,145	11,432		11,432
<b>TOTAL CO</b>	<b>613,570</b>		<b>613,570</b>	<b>373,890</b>	<b>26,400</b>	<b>400,290</b>	<b>413,975</b>	<b>8,000</b>	<b>421,975</b>
<b>TOTAL, DOLE</b>	<b>12,589,545</b>	<b>293,515</b>	<b>12,883,060</b>	<b>11,140,284</b>	<b>349,384</b>	<b>11,489,668</b>	<b>13,000,539</b>	<b>371,240</b>	<b>13,371,779</b>
<b>Department of National Defense (DND)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	2,238,980		2,238,980	2,370,224		2,370,224	2,552,651		2,552,651
<b>Total Permanent Positions</b>	<b>2,238,980</b>		<b>2,238,980</b>	<b>2,370,224</b>		<b>2,370,224</b>	<b>2,552,651</b>		<b>2,552,651</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	218,574		218,574	221,808		221,808	223,128		223,128
Representation Allowance	10,414		10,414	9,372		9,372	9,438		9,438
Transportation Allowance	6,631		6,631	9,372		9,372	9,438		9,438
Clothing and Uniform Allowance	48,413		48,413	46,215		46,215	55,788		55,788
Honoraria	2,931		2,931	8,649		8,649	8,649		8,649
Mid-Year Bonus - Civilian	178,445		178,445	197,519		197,519	212,719		212,719
Year End Bonus	184,648		184,648	197,519		197,519	212,719		212,719
Cash Gift	45,881		45,881	46,215		46,215	46,490		46,490
Productivity Enhancement Incentive	45,180		45,180	46,215		46,215	46,490		46,490
Step Increment	1,604		1,604	5,925		5,925	6,383		6,383
Performance Based Bonus	217,829		217,829						
Collective Negotiation Agreement	68,970		68,970						
<b>Total Other Compensation Common to All</b>	<b>1,029,520</b>		<b>1,029,520</b>	<b>788,809</b>		<b>788,809</b>	<b>831,242</b>		<b>831,242</b>
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	226,573		226,573	253,936		253,936	263,267		263,267
Magna Carta for Science & Technology Personnel	38,600		38,600	39,414		39,414	48,390		48,390
Quarters Allowance	1,625		1,625	1,347		1,347	1,347		1,347
Overseas Allowance	895		895						
Radiation Hazard Pay				5,239		5,239			
Longevity Pay	22,242		22,242	21,865		21,865	22,175		22,175
Night Shift Differential Pay	5,557		5,557	6,705		6,705	7,336		7,336
Lump-sum for filling of Positions - Civilian				106,464		106,464	83,796		83,796
Other Personnel Benefits	27,481		27,481						
Anniversary Bonus - Civilian	3,963		3,963	3,246		3,246	1,959		1,959
<b>Total Other Compensation for Specific Groups</b>	<b>326,936</b>		<b>326,936</b>	<b>438,216</b>		<b>438,216</b>	<b>428,270</b>		<b>428,270</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums		269,067	269,067		284,425	284,425		306,320	306,320
PAG-IBIG Contributions	11,035		11,035	11,093		11,093	11,157		11,157
PhilHealth Contributions	24,388		24,388	25,475		25,475	31,542		31,542

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Employees Compensation Insurance Premiums	10,878		10,878	11,092		11,092	11,157		11,157
Retirement Gratuity	60,276		60,276	99,970		99,970	97,527		97,527
Terminal Leave	99,266		99,266	60,766		60,766	64,139		64,139
Loyalty Award - Civilian	500		500	3,423		3,423	3,318		3,318
<b>Total Other Benefits</b>	<b>206,343</b>	<b>269,067</b>	<b>475,410</b>	<b>211,819</b>	<b>284,425</b>	<b>496,244</b>	<b>218,840</b>	<b>306,320</b>	<b>525,160</b>
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	28,034,573		28,034,573	29,727,238		29,727,238	56,293,564		56,293,564
<b>Total Permanent Positions</b>	<b>28,034,573</b>		<b>28,034,573</b>	<b>29,727,238</b>		<b>29,727,238</b>	<b>56,293,564</b>		<b>56,293,564</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	3,136,462		3,136,462	3,121,680		3,121,680	3,417,623		3,417,623
Clothing/ Uniform Allowance	3,571,820		3,571,820	1,213,765		1,213,765	1,348,373		1,348,373
Subsistence Allowance	10,708,845		10,708,845	11,587,453		11,587,453	11,630,495		11,630,495
Laundry Allowance	51,651		51,651	51,800		51,800	56,958		56,958
Quarters Allowance	669,419		669,419	675,531		675,531	716,611		716,611
Longevity Pay	6,020,974		6,020,974	6,624,398		6,624,398	12,800,711		12,800,711
Provisional Allowance - Military/Uniformed Personnel	3,903,551		3,903,551	6,192,623		6,192,623			
Officers' Allowance - Military/Uniformed Personnel	479,923		479,923	685,506		685,506			
Mid-Year Bonus - Military/Uniformed Personnel	2,435,442		2,435,442	2,477,270		2,477,270	4,691,132		4,691,132
Year-end Bonus	2,503,964		2,503,964	2,477,270		2,477,270	4,691,132		4,691,132
Cash Gift	664,355		664,355	650,350		650,350	712,004		712,004
Productivity Enhancement Incentive	665,965		665,965	650,350		650,350	712,004		712,004
Performance Based Bonus	1,198,121		1,198,121						
<b>Total Other Compensation Common to All</b>	<b>36,010,492</b>		<b>36,010,492</b>	<b>36,407,996</b>		<b>36,407,996</b>	<b>40,777,043</b>		<b>40,777,043</b>
Other Compensation for Specific Groups									
Hazardous Duty Pay	439,312		439,312	402,903		402,903	800,768		800,768
Special Duty Allowance	78,610		78,610	78,612		78,612	78,612		78,612
Flying Pay	449,052		449,052	454,061		454,061	797,246		797,246
Overseas Allowance	216,848		216,848	216,347		216,347	216,687		216,687
Sea Duty Pay	216,391		216,391	170,902		170,902	493,445		493,445

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Combat Incentive Pay				10,000		10,000	10,000		10,000
Hazard Duty Pay	845,156		845,156	1,077,857		1,077,857	922,760		922,760
Hardship Allowance	31,716		31,716	67,803		67,803	303,156		303,156
Combat Duty Pay	2,640,961		2,640,961	2,686,896		2,686,896	3,588,804		3,588,804
Incentive Pay	84,602		84,602	89,029		89,029	89,029		89,029
Instructor's Duty Pay	233,390		233,390	229,689		229,689	434,938		434,938
Reservist's Pay	307,514		307,514	348,214		348,214	482,081		482,081
Medal of Valor Award	27,900		27,900	27,900		27,900	28,800		28,800
Hospitalization Expenses	10,697		10,697						
Specialist's Pay	2,716		2,716	3,239		3,239	2,908		2,908
Parachutist Pay	183,930		183,930	190,086		190,086	338,584		338,584
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				4,199,063		4,199,063	1,315,435		1,315,435
Anniversary Bonus - Military/Uniformed Personnel	47,412		47,412	69,936		69,936			
<b>Total Other Compensation for Specific Groups</b>	<b>5,816,207</b>		<b>5,816,207</b>	<b>10,322,537</b>		<b>10,322,537</b>	<b>9,903,253</b>		<b>9,903,253</b>
<b>Other Benefits</b>									
Special Group Term Insurance	9,765		9,765	9,363		9,363	10,257		10,257
PAG-IBIG Contributions	155,228		155,228	156,085		156,085	170,884		170,884
Pension, Military/Uniformed Personnel	35,458,223		35,458,223						
PhilHealth Contributions	340,619		340,619	346,962		346,962	732,483		732,483
Pension, Veterans	10,086,965		10,086,965						
Employees Compensation Insurance Premiums	157,299		157,299	156,085		156,085	170,884		170,884
Retirement Gratuity	2,992,716		2,992,716	937,397		937,397	1,379,226		1,379,226
Terminal Leave	4,218,697		4,218,697	1,494,393		1,494,393	1,616,262		1,616,262
<b>Total Other Benefits</b>	<b>53,419,512</b>		<b>53,419,512</b>	<b>3,100,285</b>		<b>3,100,285</b>	<b>4,079,996</b>		<b>4,079,996</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	1,060,658		1,060,658	1,005,601		1,005,601	1,144,712		1,144,712
Training and Scholarship Expenses	1,039,925		1,039,925	920,347		920,347	958,361		958,361
Supplies and Materials Expenses	18,158,546		18,158,546	15,040,942		15,040,942	16,393,717		16,393,717
Utility Expenses	1,938,998		1,938,998	2,099,731		2,099,731	2,223,073		2,223,073



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Communication Expenses	454,550		454,550	442,819		442,819	519,992		519,992
Awards/Rewards and Prizes	28,494		28,494	11,723		11,723	11,723		11,723
Survey, Research, Exploration and Development Expenses	1,706		1,706	5,233		5,233	5,233		5,233
Demolition/Relocation and Desilting/Dredging Expenses	500		500	1,053		1,053	1,053		1,053
Professional Services	236,977		236,977	180,427		180,427	207,938		207,938
General Services	299,822		299,822	228,044		228,044	216,971		216,971
Repairs and Maintenance	10,779,434		10,779,434	9,938,800		9,938,800	10,288,281		10,288,281
Financial Assistance/Subsidy	1,076,942		1,076,942	1,309,625		1,309,625	1,378,973		1,378,973
Taxes, Insurance Premiums and Other Fees	147,953	1,055,033	1,202,986	161,048		161,048	175,861		175,861
Labor and Wages	74,805		74,805	77,871		77,871	77,871		77,871
Bank Charges				19		19	19		19
Extraordinary and Miscellaneous Expenses	5,955		5,955	6,409		6,409	6,541		6,541
Intelligence Expenses	2,363,934		2,363,934	3,402,010		3,402,010	1,749,448		1,749,448
Confidential Expenses	23,000		23,000	23,000		23,000	23,000		23,000
Other Maintenance and Operating Expenses									
Advertising Expenses	11,434		11,434	8,597		8,597	8,563		8,563
Printing and Publication Expenses	54,984		54,984	58,352		58,352	56,956		56,956
Representation Expenses	1,336,885		1,336,885	1,271,942		1,271,942	1,475,812		1,475,812
Transportation and Delivery Expenses	240,950		240,950	136,444		136,444	106,359		106,359
Rent/Lease Expenses	197,397		197,397	159,001		159,001	155,349		155,349
Membership Dues and Contributions to Organizations	998		998	1,246		1,246	1,328		1,328
Subscription Expenses	22,972		22,972	36,068		36,068	109,542		109,542
Donations	238,189		238,189	268,424		268,424	268,423		268,423
Litigation/Acquired Assets Expenses	206		206						
Other Maintenance and Operating Expenses	172,251		172,251	341,534		341,534	316,202		316,202
<b>TOTAL MOOE</b>	<b>39,968,465</b>	<b>1,055,033</b>	<b>41,023,498</b>	<b>37,136,310</b>		<b>37,136,310</b>	<b>37,881,301</b>		<b>37,881,301</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>43,770,244</b>	<b>1,324,100</b>	<b>45,094,344</b>	<b>40,945,378</b>	<b>284,425</b>	<b>41,229,803</b>	<b>41,912,304</b>	<b>306,320</b>	<b>42,218,624</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	80,100		80,100						
Land Improvements Outlay	7,800		7,800	40,000		40,000			
Infrastructure Outlay	1,160,170		1,160,170	1,110,692		1,110,692	438,046		438,046
Buildings and Other Structures	1,782,708		1,782,708	754,075		754,075	506,069		506,069
Machinery and Equipment Outlay	38,154,888		38,154,888	25,765,449		25,765,449	27,477,530		27,477,530
Transportation Equipment Outlay	2,700,339		2,700,339	1,402,213		1,402,213	1,726,860		1,726,860
Furniture, Fixtures and Books Outlay	3,327		3,327	7,059		7,059			
Heritage Assets	360,543		360,543	100,000		100,000			
Other Property Plant and Equipment Outlay	791		791	3,700		3,700	4,293		4,293
Intangible Assets Outlay	8,320		8,320	12,110		12,110			
<b>TOTAL CO</b>	<b>44,258,986</b>		<b>44,258,986</b>	<b>29,195,298</b>		<b>29,195,298</b>	<b>30,152,798</b>		<b>30,152,798</b>
<b>TOTAL, DND</b>	<b>211,310,014</b>	<b>1,324,100</b>	<b>212,634,114</b>	<b>149,698,732</b>	<b>284,425</b>	<b>149,983,157</b>	<b>183,118,958</b>	<b>306,320</b>	<b>183,425,278</b>
<b>Department of Public Works and Highways (DPWH)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	5,647,412	7,473	5,654,885	6,001,980	10,427	6,012,407	6,466,568	12,426	6,478,994
<b>Total Permanent Positions</b>	<b>5,647,412</b>	<b>7,473</b>	<b>5,654,885</b>	<b>6,001,980</b>	<b>10,427</b>	<b>6,012,407</b>	<b>6,466,568</b>	<b>12,426</b>	<b>6,478,994</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	421,437	466	421,903	424,920	648	425,568	427,032	648	427,680
Representation Allowance	33,009	180	33,189	32,028	180	32,208	31,212	180	31,392
Transportation Allowance	12,622	24	12,646	31,860	180	32,040	30,984	180	31,164
Clothing and Uniform Allowance	87,474	100	87,574	88,525	135	88,660	106,758	162	106,920
Year End Bonus	474,125	653	474,778	500,163	1,296	501,459	538,878	1,081	539,959

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Mid-Year Bonus - Civilian	453,301	645	453,946	500,163		500,163	538,878	1,081	539,959
Cash Gift	87,271	92	87,363	88,525	135	88,660	88,965	135	89,100
Per Diems		6	6		598	598		252	252
Productivity Enhancement Incentive	88,214	1,123	89,337	88,525	270	88,795	88,965	135	89,100
Performance Based Bonus	1,912		1,912						
Step Increment	4,175		4,175	15,017		15,017	16,164		16,164
Collective Negotiation Agreement	438,253		438,253						
<b>Total Other Compensation Common to All</b>	<b>2,101,793</b>	<b>3,289</b>	<b>2,105,082</b>	<b>1,769,726</b>	<b>3,442</b>	<b>1,773,168</b>	<b>1,867,836</b>	<b>3,854</b>	<b>1,871,690</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	33		33						
Other Personnel Benefits	18,376		18,376	12,512		12,512			
Anniversary Bonus - Civilian				56,267		56,267			
<b>Total Other Compensation for Specific Groups</b>	<b>18,409</b>		<b>18,409</b>	<b>68,779</b>		<b>68,779</b>			
Other Benefits									
Retirement and Life Insurance Premiums		671,869	671,869		721,547	721,547		777,547	777,547
PAG-IBIG Contributions	21,186	24	21,210	21,242	32	21,274	21,355	32	21,387
PhilHealth Contributions	58,854	78	58,932	62,141	118	62,259	79,892	138	80,030
Employees Compensation Insurance Premiums	21,267	24	21,291	21,242	32	21,274	21,355	32	21,387
Retirement Gratuity	33,723		33,723	85,032		85,032	112,717		112,717
Loyalty Award - Civilian							12,512		12,512
Terminal Leave	259,198	456	259,654	104,589		104,589	172,317		172,317
<b>Total Other Benefits</b>	<b>394,228</b>	<b>672,451</b>	<b>1,066,679</b>	<b>294,246</b>	<b>721,729</b>	<b>1,015,975</b>	<b>420,148</b>	<b>777,749</b>	<b>1,197,897</b>
Non-Permanent Positions	8,739	504	9,243		504	504		546	546
<b>TOTAL PS</b>	<b>8,170,581</b>	<b>683,717</b>	<b>8,854,298</b>	<b>8,134,731</b>	<b>736,102</b>	<b>8,870,833</b>	<b>8,754,552</b>	<b>794,575</b>	<b>9,549,127</b>
Maintenance and Other Operating Services									
Travelling Expenses	66,235	632	66,867	97,231	4,232	101,463	90,993	2,066	93,059
Training and Scholarship Expenses	44,164	483	44,647	11,500	3,506	15,006	25,604	2,326	27,930
Supplies and Materials Expenses	153,401	856	154,257	259,018	3,794	262,812	256,782	2,197	258,979

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Utility Expenses	253,350	1,237	254,587	229,712	1,632	231,344	197,921	1,392	199,313
Communication Expenses	84,065	715	84,780	168,861	924	169,785	196,914	1,010	197,924
Demolition/Relocation and Desilting/Dredging Expenses	84,535		84,535	62,950		62,950	22,950		22,950
Professional Services	4,528	18,028	22,556	15,682	15,347	31,029	17,161	15,175	32,336
General Services	62,690	4,255	66,945	63,603	4,181	67,784	53,260	4,682	57,942
Repairs and Maintenance	15,456,159	1,067,868	16,524,027	15,437,291	1,680,291	17,117,582	11,645,548	1,445,648	13,091,196
Financial Assistance/Subsidy		4,689	4,689		8,500	8,500		8,500	8,500
Taxes, Insurance Premiums and Other Fees	50,105	2,880	52,985	50,822	210	51,032	92,434	550	92,984
Extraordinary and Miscellaneous Expenses	5,182	67	5,249	8,542	122	8,664	5,889	122	6,011
Other Maintenance and Operating Expenses									
Advertising Expenses	1,461		1,461	3,048	450	3,498	12,353	50	12,403
Printing and Publication Expenses	2,915	2	2,917	24,789	850	25,639	11,941	200	12,141
Representation Expenses	1,061	43	1,104	1,363	620	1,983	2,100	360	2,460
Transportation and Delivery Expenses	1,284		1,284	6,119		6,119	33,956		33,956
Rent/Lease Expenses	28,883	5,319	34,202	3,413	5,296	8,709	10,131	5,296	15,427
Membership Dues and Contributions to Organizations	116		116	784		784	340		340
Subscription Expenses	11,863	12	11,875	95,835	32	95,867	9,102	32	9,134
Other Maintenance and Operating Expenses	3,270	549	3,819	166	580	746	74,199	4,214	78,413
<b>TOTAL MOOE</b>	<b>16,315,267</b>	<b>1,107,635</b>	<b>17,422,902</b>	<b>16,540,729</b>	<b>1,730,567</b>	<b>18,271,296</b>	<b>12,759,578</b>	<b>1,493,820</b>	<b>14,253,398</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>24,485,848</b>	<b>1,791,352</b>	<b>26,277,200</b>	<b>24,675,460</b>	<b>2,466,669</b>	<b>27,142,129</b>	<b>21,514,130</b>	<b>2,288,395</b>	<b>23,802,525</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	437,829,829	9,923,989	447,753,818	575,708,411	10,041,452	585,749,863	488,235,327	8,434,616	496,669,943
Buildings and Other Structures	145,427,690		145,427,690	36,131,871		36,131,871	32,989,179		32,989,179

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Machinery and Equipment Outlay	2,481,380	594	2,481,974	1,348,741	500,860	1,849,601	1,782,647	420,850	2,203,497
Furniture, Fixtures and Books Outlay		47	47		414	414		424	424
<b>TOTAL CO</b>	<b>585,738,899</b>	<b>9,924,630</b>	<b>595,663,529</b>	<b>613,189,023</b>	<b>10,542,726</b>	<b>623,731,749</b>	<b>523,007,153</b>	<b>8,855,890</b>	<b>531,863,043</b>
<b>TOTAL, DPWH</b>	<b>610,224,747</b>	<b>11,715,982</b>	<b>621,940,729</b>	<b>637,864,483</b>	<b>13,009,395</b>	<b>650,873,878</b>	<b>544,521,283</b>	<b>11,144,285</b>	<b>555,665,568</b>
<b>Department of Science and Technology (DOST)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,665,829		1,665,829	1,758,718		1,758,718	2,021,054		2,021,054
Creation of New Positions				22,331		22,331	44,512		44,512
<b>Total Permanent Positions</b>	<b>1,665,829</b>		<b>1,665,829</b>	<b>1,781,049</b>		<b>1,781,049</b>	<b>2,065,566</b>		<b>2,065,566</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	106,386		106,386	106,164		106,164	111,636		111,636
Representation Allowance	16,956		16,956	16,080		16,080	18,102		18,102
Transportation Allowance	12,495		12,495	15,744		15,744	17,766		17,766
Clothing and Uniform Allowance	21,620		21,620	22,255		22,255	28,050		28,050
Honoraria	4,081		4,081	4,665		4,665	4,670		4,670
Overtime Pay	2,980		2,980						
Mid-Year Bonus - Civilian	135,171		135,171	146,562		146,562	168,425		168,425
Year End Bonus	140,689		140,689	146,562		146,562	168,425		168,425
Cash Gift	22,649		22,649	22,255		22,255	23,375		23,375
Per Diems	667		667	803		803	902		902
Productivity Enhancement Incentive	22,549		22,549	22,255		22,255	23,375		23,375
Performance Based Bonus	65,596		65,596						
Step Increment	394		394						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Collective Negotiation Agreement	106,091		106,091						
<b>Total Other Compensation Common to All</b>	<b>658,324</b>		<b>658,324</b>	<b>503,345</b>		<b>503,345</b>	<b>564,726</b>		<b>564,726</b>
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	687,860		687,860	707,697		707,697	737,076		737,076
Night Shift Differential Pay	11,317		11,317	10,807		10,807	10,807		10,807
Lump-sum for filling of Positions - Civilian				266,100		266,100	157,281		157,281
Other Personnel Benefits	1,154		1,154						
Anniversary Bonus - Civilian	3,769		3,769	1,893		1,893	693		693
<b>Total Other Compensation for Specific Groups</b>	<b>704,100</b>		<b>704,100</b>	<b>986,497</b>		<b>986,497</b>	<b>905,857</b>		<b>905,857</b>
Other Benefits									
Retirement and Life Insurance Premiums		198,152	198,152		211,045	211,045		242,530	242,530
PAG-IBIG Contributions	5,321		5,321	5,340		5,340	5,608		5,608
PhilHealth Contributions	16,726		16,726	16,584		16,584	22,831		22,831
Employees Compensation Insurance Premiums	5,351		5,351	5,291		5,291	5,567		5,567
Retirement Gratuity	5,917		5,917	3,231		3,231	32,112		32,112
Loyalty Award - Civilian	1,733		1,733	860		860	1,584		1,584
Terminal Leave	78,123		78,123	27,997		27,997	71,045		71,045
<b>Total Other Benefits</b>	<b>113,171</b>	<b>198,152</b>	<b>311,323</b>	<b>59,303</b>	<b>211,045</b>	<b>270,348</b>	<b>138,747</b>	<b>242,530</b>	<b>381,277</b>
Non-Permanent Positions	680		680	1,113		1,113	1,502		1,502
<b>TOTAL PS</b>	<b>3,142,104</b>	<b>198,152</b>	<b>3,340,256</b>	<b>3,331,307</b>	<b>211,045</b>	<b>3,542,352</b>	<b>3,676,398</b>	<b>242,530</b>	<b>3,918,928</b>
Maintenance and Other Operating Services									
Travelling Expenses	165,489	110	165,599	186,226		186,226	208,820		208,820
Training and Scholarship Expenses	3,255,539	7	3,255,546	4,088,058		4,088,058	4,907,467		4,907,467
Supplies and Materials Expenses	414,693	177	414,870	577,509		577,509	563,513		563,513
Utility Expenses	220,263	531	220,794	290,789		290,789	271,616		271,616
Communication Expenses	325,760	6	325,766	351,599		351,599	283,414		283,414
Awards/Rewards and Prizes	32,843		32,843	43,398		43,398	42,175		42,175
Survey, Research, Exploration and Development Expenses	4,890		4,890	3,000		3,000	2,900		2,900

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Professional Services	342,217	1,485	343,702	343,112		343,112	348,980		348,980
General Services	275,999	1,077	277,076	233,825		233,825	285,629		285,629
Repairs and Maintenance	325,675	10	325,685	291,441		291,441	228,076		228,076
Financial Assistance/Subsidy	3,587,589		3,587,589	6,348,361		6,348,361	6,129,737		6,129,737
Taxes, Insurance Premiums and Other Fees	77,252	12,317	89,569	87,397		87,397	79,357		79,357
Labor and Wages	6,110		6,110	13,727		13,727	13,520		13,520
Extraordinary and Miscellaneous Expenses	10,251	4	10,255	8,625		8,625	7,750		7,750
Other Maintenance and Operating Expenses									
Advertising Expenses	7,617		7,617	13,513		13,513	13,117		13,117
Printing and Publication Expenses	22,742		22,742	24,799		24,799	25,068		25,068
Representation Expenses	56,108		56,108	53,444		53,444	47,879		47,879
Transportation and Delivery Expenses	4,936	40	4,976	13,148		13,148	17,508		17,508
Rent/Lease Expenses	101,729		101,729	121,130		121,130	123,293		123,293
Membership Dues and Contributions to Organizations	1,756		1,756	2,733		2,733	8,874		8,874
Subscription Expenses	32,719		32,719	27,210		27,210	41,811		41,811
Donations	2,212,537		2,212,537						
Litigation/Acquired Assets Expenses	1,042		1,042	2,015		2,015	2,000		2,000
Other Maintenance and Operating Expenses	29,451		29,451	57,224		57,224	113,389		113,389
<b>TOTAL MOOE</b>	<b>11,515,207</b>	<b>15,764</b>	<b>11,530,971</b>	<b>13,182,283</b>		<b>13,182,283</b>	<b>13,765,893</b>		<b>13,765,893</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>14,657,311</b>	<b>213,916</b>	<b>14,871,227</b>	<b>16,513,590</b>	<b>211,045</b>	<b>16,724,635</b>	<b>17,442,291</b>	<b>242,530</b>	<b>17,684,821</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	120,579		120,579	271,236		271,236	141,193		141,193
Infrastructure Outlay	27,955		27,955	116,600		116,600	80,250		80,250
Buildings and Other Structures	2,720,329		2,720,329	1,863,217		1,863,217	510,904		510,904
Machinery and Equipment Outlay	2,736,313	47	2,736,360	2,098,729		2,098,729	1,243,603		1,243,603
Transportation Equipment Outlay	102,622		102,622	78,740		78,740	42,900		42,900
Furniture, Fixtures and Books Outlay	5,524		5,524	67,727		67,727	56,221		56,221
Other Property Plant and Equipment Outlay	681		681						

**Table B.2**

**Consolidation of Former Tables B.2, B.3 and B.4**

**FY 2017-2019**

**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Loans Outlay	10,000		10,000	10,000		10,000	10,000		10,000
Intangible Assets Outlay	20,492		20,492	303		303	31,324		31,324
<b>TOTAL CO</b>	<b>5,744,495</b>	<b>47</b>	<b>5,744,542</b>	<b>4,506,552</b>		<b>4,506,552</b>	<b>2,116,395</b>		<b>2,116,395</b>
<b>TOTAL, DOST</b>	<b>20,401,806</b>	<b>213,963</b>	<b>20,615,769</b>	<b>21,020,142</b>	<b>211,045</b>	<b>21,231,187</b>	<b>19,558,686</b>	<b>242,530</b>	<b>19,801,216</b>
<b>Department of Social Welfare and Development (DSWD)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	925,954		925,954	1,024,538		1,024,538	1,123,282		1,123,282
<b>Total Permanent Positions</b>	<b>925,954</b>		<b>925,954</b>	<b>1,024,538</b>		<b>1,024,538</b>	<b>1,123,282</b>		<b>1,123,282</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	67,484		67,484	69,672		69,672	72,048		72,048
Representation Allowance	13,400		13,400	12,450		12,450	11,700		11,700
Transportation Allowance	8,150		8,150	12,078		12,078	11,328		11,328
Clothing and Uniform Allowance	14,951		14,951	14,515		14,515	18,012		18,012
Honoraria	54		54	413		413	413		413
Overtime Pay	7,592		7,592						
Year End Bonus	55,783		55,783	85,377		85,377	93,608		93,608
Mid-Year Bonus - Civilian	80,232		80,232	85,377		85,377	93,608		93,608
Cash Gift	13,004		13,004	14,515		14,515	15,010		15,010
Productivity Enhancement Incentive	9,547		9,547	14,515		14,515	15,010		15,010
Performance Based Bonus	157,773		157,773						
Step Increment				2,561		2,561	2,810		2,810
Collective Negotiation Agreement	311,951		311,951						
<b>Total Other Compensation Common to All</b>	<b>739,921</b>		<b>739,921</b>	<b>311,473</b>		<b>311,473</b>	<b>333,547</b>		<b>333,547</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	1,232		1,232	1,260		1,260	1,260		1,260
Magna Carta for Public Social Workers	19,522		19,522	66,558		66,558	66,558		66,558
Overseas Allowance	18,063		18,063	22,000		22,000	22,000		22,000
Anniversary Bonus - Civilian				153		153			
<b>Total Other Compensation for Specific Groups</b>	<b>38,817</b>		<b>38,817</b>	<b>89,971</b>		<b>89,971</b>	<b>89,818</b>		<b>89,818</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	2,890	112,749	115,639		122,939	122,939		134,795	134,795
PAG-IBIG Contributions	3,376		3,376	3,482		3,482	3,599		3,599
PhilHealth Contributions	9,322		9,322	9,751		9,751	12,799		12,799
Employees Compensation Insurance Premiums	3,443		3,443	3,482		3,482	3,599		3,599
Loyalty Award - Civilian	1,074		1,074				2,541		2,541
Terminal Leave	31,708		31,708	15,049		15,049	33,075		33,075
<b>Total Other Benefits</b>	<b>51,813</b>	<b>112,749</b>	<b>164,562</b>	<b>31,764</b>	<b>122,939</b>	<b>154,703</b>	<b>55,613</b>	<b>134,795</b>	<b>190,408</b>
Non-Permanent Positions	4,210,951		4,210,951	4,435,553		4,435,553	5,037,082		5,037,082
<b>TOTAL PS</b>	<b>5,967,456</b>	<b>112,749</b>	<b>6,080,205</b>	<b>5,893,299</b>	<b>122,939</b>	<b>6,016,238</b>	<b>6,639,342</b>	<b>134,795</b>	<b>6,774,137</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	808,929	142	809,071	937,285		937,285	1,037,002		1,037,002
Training and Scholarship Expenses	1,337,288	12,664	1,349,952	1,652,848		1,652,848	1,596,425		1,596,425
Supplies and Materials Expenses	3,804,452		3,804,452	847,187		847,187	964,576		964,576
Utility Expenses	161,585		161,585	156,740		156,740	196,796		196,796
Communication Expenses	214,754		214,754	825,779		825,779	237,475		237,475
Awards/Rewards and Prizes	11,286		11,286	6,887		6,887	8,204		8,204
Professional Services	5,076,086	4,996	5,081,082	5,255,664		5,255,664	3,877,547		3,877,547
General Services	231,702		231,702	244,161		244,161	265,127		265,127
Repairs and Maintenance	136,869		136,869	352,573		352,573	170,837		170,837
Financial Assistance/Subsidy	132,826,664	219,586	133,046,250	121,478,676		121,478,676	119,367,811		119,367,811
Taxes, Insurance Premiums and Other Fees	38,849	26,286	65,135	36,292		36,292	45,178		45,178
Labor and Wages	154,944		154,944	90,073		90,073	85,073		85,073

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Bank Charges	979,057		979,057	781,732		781,732	509,561		509,561
Extraordinary and Miscellaneous Expenses	6,405		6,405	6,304		6,304	5,717		5,717
Other Maintenance and Operating Expenses									
Advertising Expenses	89,591		89,591	170,595		170,595	48,534		48,534
Printing and Publication Expenses	29,332	55	29,387	85,646		85,646	353,457		353,457
Representation Expenses	142,976	60	143,036	133,596		133,596	134,811		134,811
Transportation and Delivery Expenses	86,916		86,916	63,211		63,211	129,641		129,641
Rent/Lease Expenses	121,844	12	121,856	186,290		186,290	139,668		139,668
Membership Dues and Contributions to Organizations	60		60	160		160	254		254
Subscription Expenses	290,756		290,756	242,932		242,932	673,636		673,636
Donations	80		80	230		230	250		250
Other Maintenance and Operating Expenses	92,394		92,394	382,234		382,234	140,765		140,765
<b>TOTAL MOOE</b>	<b>146,642,819</b>	<b>263,801</b>	<b>146,906,620</b>	<b>133,937,095</b>		<b>133,937,095</b>	<b>129,988,345</b>		<b>129,988,345</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>152,610,275</b>	<b>376,550</b>	<b>152,986,825</b>	<b>139,830,394</b>	<b>122,939</b>	<b>139,953,333</b>	<b>136,627,687</b>	<b>134,795</b>	<b>136,762,482</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	30,145		30,145						
Buildings and Other Structures	481,305		481,305	1,549,200		1,549,200	4,200		4,200
Machinery and Equipment Outlay	114,057		114,057	155,042		155,042	43,120		43,120
Transportation Equipment Outlay	6,595		6,595	179,600		179,600	4,400		4,400
Furniture, Fixtures and Books Outlay	2,417		2,417	100,200		100,200	561		561
Intangible Assets Outlay	1,533		1,533				2,200		2,200
<b>TOTAL CO</b>	<b>636,052</b>		<b>636,052</b>	<b>1,984,042</b>		<b>1,984,042</b>	<b>54,481</b>		<b>54,481</b>
<b>TOTAL, DSWD</b>	<b>153,246,327</b>	<b>376,550</b>	<b>153,622,877</b>	<b>141,814,436</b>	<b>122,939</b>	<b>141,937,375</b>	<b>136,682,168</b>	<b>134,795</b>	<b>136,816,963</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Tourism (DOT)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	275,507		275,507	292,763		292,763	355,484		355,484
<b>Total Permanent Positions</b>	<b>275,507</b>		<b>275,507</b>	<b>292,763</b>		<b>292,763</b>	<b>355,484</b>		<b>355,484</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	16,771		16,771	17,760		17,760	18,888		18,888
Representation Allowance	7,076		7,076	6,018		6,018	7,122		7,122
Transportation Allowance	4,478		4,478	6,018		6,018	6,450		6,450
Clothing and Uniform Allowance	3,520		3,520	3,700		3,700	4,722		4,722
Overtime Pay	3,935		3,935						
Mid-Year Bonus - Civilian	21,594		21,594	24,396		24,396	29,621		29,621
Year End Bonus	23,784		23,784	24,396		24,396	29,621		29,621
Cash Gift	3,591		3,591	3,700		3,700	3,935		3,935
Per Diems	82		82	144		144	144		144
Productivity Enhancement Incentive	3,417		3,417	3,700		3,700	3,935		3,935
Performance Based Bonus	11,236		11,236						
Step Increment	77		77	733		733	888		888
Collective Negotiation Agreement	19,077		19,077						
<b>Total Other Compensation Common to All</b>	<b>118,638</b>		<b>118,638</b>	<b>90,565</b>		<b>90,565</b>	<b>105,326</b>		<b>105,326</b>
Other Compensation for Specific Groups									
Overseas Allowance	87,157		87,157	142,027		142,027	141,031		141,031
Other Personnel Benefits	1,529		1,529						
Anniversary Bonus - Civilian				1,994		1,994	159		159
<b>Total Other Compensation for Specific Groups</b>	<b>88,686</b>		<b>88,686</b>	<b>144,021</b>		<b>144,021</b>	<b>141,190</b>		<b>141,190</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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		32,179	32,179		35,132	35,132		42,659	42,659
PAG-IBIG Contributions	863		863	891		891	944		944
PhilHealth Contributions	2,479		2,479	2,445		2,445	3,466		3,466
Employees Compensation Insurance Premiums	928		928	891		891	944		944
Retirement Gratuity				10,073		10,073	11,125		11,125
Loyalty Award - Civilian	3,039		3,039	505		505	440		440
Terminal Leave	19,354		19,354	2,526		2,526	18,030		18,030
<b>Total Other Benefits</b>	<b>26,663</b>	<b>32,179</b>	<b>58,842</b>	<b>17,331</b>	<b>35,132</b>	<b>52,463</b>	<b>34,949</b>	<b>42,659</b>	<b>77,608</b>
Non-Permanent Positions	1,369		1,369	1,887		1,887	1,996		1,996
<b>TOTAL PS</b>	<b>510,863</b>	<b>32,179</b>	<b>543,042</b>	<b>546,567</b>	<b>35,132</b>	<b>581,699</b>	<b>638,945</b>	<b>42,659</b>	<b>681,604</b>
Maintenance and Other Operating Services									
Travelling Expenses	184,153		184,153	240,448	250	240,698	202,007	250	202,257
Training and Scholarship Expenses	116,183		116,183	144,616	500	145,116	124,988	500	125,488
Supplies and Materials Expenses	109,756		109,756	104,220	250	104,470	127,448	250	127,698
Utility Expenses	44,699		44,699	48,944		48,944	50,156		50,156
Communication Expenses	33,157		33,157	39,751		39,751	38,148		38,148
Awards/Rewards and Prizes	1,865		1,865	403		403	253		253
Professional Services	609,995		609,995	430,491	500	430,991	356,703	500	357,203
General Services	78,947		78,947	93,404		93,404	92,845		92,845
Repairs and Maintenance	19,870		19,870	31,656		31,656	28,868		28,868
Financial Assistance/Subsidy	54,823		54,823	18,071		18,071	8,985		8,985
Taxes, Insurance Premiums and Other Fees	5,342		5,342	6,005		6,005	4,526		4,526
Labor and Wages	289		289	800		800	680		680
Bank Charges	1,142		1,142	2,980		2,980	3,380		3,380
Other Financial Charges	210		210	600		600	200		200
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	5,184		5,184	5,606		5,606	5,286		5,286
Other Maintenance and Operating Expenses									
Advertising Expenses	633,128		633,128	1,152,155	1,000	1,153,155	1,109,393	1,000	1,110,393

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Printing and Publication Expenses	28,935		28,935	34,036	1,000	35,036	49,550	1,000	50,550
Representation Expenses	545,802		545,802	154,625	1,000	155,625	211,444	1,000	212,444
Transportation and Delivery Expenses	5,608		5,608	11,984		11,984	8,997		8,997
Rent/Lease Expenses	214,942		214,942	229,264	78	229,342	211,217	78	211,295
Membership Dues and Contributions to Organizations	473		473	1,000		1,000	1,671		1,671
Subscription Expenses	1,923		1,923	8,371		8,371	8,640		8,640
Donations	29,806		29,806	32,417		32,417	2,989		2,989
Other Maintenance and Operating Expenses	77,255		77,255	6,400		6,400			
<b>TOTAL MOOE</b>	<b>2,803,487</b>		<b>2,803,487</b>	<b>2,798,247</b>	<b>4,578</b>	<b>2,802,825</b>	<b>2,648,374</b>	<b>4,578</b>	<b>2,652,952</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,314,350</b>	<b>32,179</b>	<b>3,346,529</b>	<b>3,344,814</b>	<b>39,710</b>	<b>3,384,524</b>	<b>3,287,319</b>	<b>47,237</b>	<b>3,334,556</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	18,144		18,144	35,067		35,067			
Infrastructure Outlay	253,642		253,642				300		300
Buildings and Other Structures				3,583		3,583			
Machinery and Equipment Outlay	58,771		58,771	72,533		72,533	45,575		45,575
Transportation Equipment Outlay	21,959		21,959	11,250		11,250	9,600		9,600
Furniture, Fixtures and Books Outlay	71		71						
Other Property Plant and Equipment Outlay				16,500		16,500			
Intangible Assets Outlay	3,073		3,073						
<b>TOTAL CO</b>	<b>355,660</b>		<b>355,660</b>	<b>138,933</b>		<b>138,933</b>	<b>55,475</b>		<b>55,475</b>
<b>TOTAL, DOT</b>	<b>3,670,010</b>	<b>32,179</b>	<b>3,702,189</b>	<b>3,483,747</b>	<b>39,710</b>	<b>3,523,457</b>	<b>3,342,794</b>	<b>47,237</b>	<b>3,390,031</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Trade and Industry (DTI)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,094,373		1,094,373	1,171,564		1,171,564	1,331,433		1,331,433
<b>Total Permanent Positions</b>	<b>1,094,373</b>		<b>1,094,373</b>	<b>1,171,564</b>		<b>1,171,564</b>	<b>1,331,433</b>		<b>1,331,433</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	60,162		60,162	59,496		59,496	61,488		61,488
Representation Allowance	32,084		32,084	25,326		25,326	26,688		26,688
Transportation Allowance	25,156		25,156	25,236		25,236	26,598		26,598
Clothing and Uniform Allowance	12,512		12,512	12,395		12,395	15,372		15,372
Honoraria	285		285						
Overtime Pay	1,141		1,141						
Year End Bonus	96,011		96,011	97,630		97,630	110,949		110,949
Mid-Year Bonus - Civilian	83,180		83,180	97,630		97,630	110,949		110,949
Cash Gift	12,596		12,596	12,395		12,395	12,810		12,810
Per Diems	922		922						
Productivity Enhancement Incentive	11,903		11,903	12,395		12,395	12,810		12,810
Performance Based Bonus	44,395		44,395						
Step Increment				2,938		2,938	3,330		3,330
Collective Negotiation Agreement	68,311		68,311						
<b>Total Other Compensation Common to All</b>	<b>448,658</b>		<b>448,658</b>	<b>345,441</b>		<b>345,441</b>	<b>380,994</b>		<b>380,994</b>
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	2,288		2,288	2,568		2,568	2,894		2,894
Overseas Allowance	111,447		111,447	130,977		130,977	133,760		133,760
Longevity Pay	6		6				35		35
Other Personnel Benefits	3,348		3,348						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian	2,228		2,228	105		105			
<b>Total Other Compensation for Specific Groups</b>	<b>119,317</b>		<b>119,317</b>	<b>133,650</b>		<b>133,650</b>	<b>136,689</b>		<b>136,689</b>
<b>Other Benefits</b>									
Retirement and Life Insurance Premiums	1,790	130,468	132,258		140,590	140,590		159,770	159,770
PAG-IBIG Contributions	3,035		3,035	2,967		2,967	3,073		3,073
PhilHealth Contributions	9,998		9,998	9,754		9,754	13,306		13,306
Employees Compensation Insurance Premiums	3,157		3,157	2,967		2,967	3,073		3,073
Retirement Gratuity	13,411		13,411	6,250		6,250	12,702		12,702
Loyalty Award - Civilian	455		455	205		205	295		295
Terminal Leave	42,455		42,455	19,462		19,462	30,520		30,520
<b>Total Other Benefits</b>	<b>74,301</b>	<b>130,468</b>	<b>204,769</b>	<b>41,605</b>	<b>140,590</b>	<b>182,195</b>	<b>62,969</b>	<b>159,770</b>	<b>222,739</b>
Non-Permanent Positions	50,240		50,240	65,809		65,809	80,614		80,614
<b>TOTAL PS</b>	<b>1,786,889</b>	<b>130,468</b>	<b>1,917,357</b>	<b>1,758,069</b>	<b>140,590</b>	<b>1,898,659</b>	<b>1,992,699</b>	<b>159,770</b>	<b>2,152,469</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	279,110	1,936	281,046	302,017	1,881	303,898	300,654	2,381	303,035
Training and Scholarship Expenses	305,771	1,948	307,719	238,099	10,900	248,999	271,802	10,100	281,902
Supplies and Materials Expenses	304,502	202	304,704	223,887	425	224,312	247,715	225	247,940
Utility Expenses	91,197		91,197	125,330		125,330	96,232		96,232
Communication Expenses	92,975	56	93,031	190,429	85	190,514	143,546	85	143,631
Awards/Rewards and Prizes	2,795		2,795	1,369		1,369	1,941		1,941
Survey, Research, Exploration and Development Expenses				5		5			
Generation, Transmission and Distribution Expenses				5		5	2		2
Professional Services	776,490	738	777,228	651,847	3,980	655,827	676,673	4,030	680,703
General Services	209,767		209,767	271,770		271,770	215,778		215,778
Repairs and Maintenance	99,924		99,924	98,713		98,713	112,597		112,597
Repairs and Maintenance of Leased Assets	11		11	12,313		12,313			
Financial Assistance/Subsidy	80,952		80,952	2		2			
Taxes, Insurance Premiums and Other Fees	16,022		16,022	17,287		17,287	18,864		18,864
Bank Charges	1,205		1,205	1,202		1,202	2,400		2,400

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Extraordinary and Miscellaneous Expenses	9,421		9,421	10,108		10,108	9,958		9,958
Other Maintenance and Operating Expenses									
Advertising Expenses	58,485	250	58,735	59,489	700	60,189	50,664	700	51,364
Printing and Publication Expenses	63,161	389	63,550	98,137	2,000	100,137	62,687	2,050	64,737
Representation Expenses	222,331	1,095	223,426	181,261	1,420	182,681	173,159	1,780	174,939
Transportation and Delivery Expenses	14,972	616	15,588	37,236		37,236	17,204		17,204
Rent/Lease Expenses	479,827	804	480,631	391,314	2,030	393,344	412,527	2,070	414,597
Membership Dues and Contributions to Organizations	484		484	339		339	463		463
Subscription Expenses	46,039		46,039	37,702		37,702	32,728		32,728
Other Maintenance and Operating Expenses	30,286	2,000	32,286	32,237		32,237	36,985		36,985
<b>TOTAL MOOE</b>	<b>3,185,727</b>	<b>10,034</b>	<b>3,195,761</b>	<b>2,982,098</b>	<b>23,421</b>	<b>3,005,519</b>	<b>2,884,579</b>	<b>23,421</b>	<b>2,908,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>4,972,616</b>	<b>140,502</b>	<b>5,113,118</b>	<b>4,740,167</b>	<b>164,011</b>	<b>4,904,178</b>	<b>4,877,278</b>	<b>183,191</b>	<b>5,060,469</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	3,800		3,800	4,000		4,000	13,040		13,040
Buildings and Other Structures	115,826		115,826	41,900		41,900	24,108		24,108
Machinery and Equipment Outlay	169,625		169,625	991,122	1,300	992,422	124,179	1,300	125,479
Transportation Equipment Outlay	48,159	1,420	49,579	27,000		27,000	23,700		23,700
Furniture, Fixtures and Books Outlay	35,952		35,952	20,650		20,650	2,049		2,049
Investment Property Outlay	5,300		5,300						
Intangible Assets Outlay	2,786		2,786	37,000		37,000			
<b>TOTAL CO</b>	<b>381,448</b>	<b>1,420</b>	<b>382,868</b>	<b>1,121,672</b>	<b>1,300</b>	<b>1,122,972</b>	<b>187,076</b>	<b>1,300</b>	<b>188,376</b>
<b>TOTAL, DTI</b>	<b>5,354,064</b>	<b>141,922</b>	<b>5,495,986</b>	<b>5,861,839</b>	<b>165,311</b>	<b>6,027,150</b>	<b>5,064,354</b>	<b>184,491</b>	<b>5,248,845</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Department of Transportation (DOTr)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,374,522	113,790	1,488,312	1,447,737	139,983	1,587,720	1,668,143	306,589	1,974,732
<b>Total Permanent Positions</b>	<b>1,374,522</b>	<b>113,790</b>	<b>1,488,312</b>	<b>1,447,737</b>	<b>139,983</b>	<b>1,587,720</b>	<b>1,668,143</b>	<b>306,589</b>	<b>1,974,732</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	109,978	37,231	147,209	111,408	21,648	133,056	117,960	37,320	155,280
Representation Allowance	26,140	325	26,465	21,456	168	21,624	24,204	120	24,324
Transportation Allowance	21,840	325	22,165	21,396	168	21,564	24,024	120	24,144
Clothing and Uniform Allowance	22,650	7,740	30,390	23,210	4,510	27,720	29,490	9,330	38,820
Honoraria	11,037		11,037	322		322	322		322
Overtime Pay	9,534		9,534						
Mid-Year Bonus - Civilian	108,141	22,705	130,846	120,645	11,668	132,313	139,011	25,549	164,560
Year End Bonus	111,814	22,705	134,519	120,645	11,668	132,313	139,011	25,549	164,560
Cash Gift	23,186	7,906	31,092	23,210	4,510	27,720	24,575	7,775	32,350
Per Diems	141		141						
Productivity Enhancement Incentive	28,508	8,285	36,793	23,210	4,510	27,720	24,575	7,775	32,350
Performance Based Bonus	25,519	12,866	38,385						
Step Increment	144		144	3,616	349	3,965	4,168		4,168
Collective Negotiation Agreement	76,496	24,015	100,511						
<b>Total Other Compensation Common to All</b>	<b>575,128</b>	<b>144,103</b>	<b>719,231</b>	<b>469,118</b>	<b>59,199</b>	<b>528,317</b>	<b>527,340</b>	<b>113,538</b>	<b>640,878</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	11,840		11,840	12,838		12,838	15,395		15,395
Quarters Allowance				60		60	60		60
Night Shift Differential Pay	71		71						
Allowance of Attorney's de Officio	3,201		3,201						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Special Hardship Allowance	253		253	1,047		1,047	295		295
Special Duty Allowance	35		35						
Other Personnel Benefits	153		153						
Anniversary Bonus - Civilian	7,689		7,689	255		255	258	4,665	4,923
<b>Total Other Compensation for Specific Groups</b>	<b>23,242</b>		<b>23,242</b>	<b>14,200</b>		<b>14,200</b>	<b>16,008</b>	<b>4,665</b>	<b>20,673</b>
Other Benefits									
Retirement and Life Insurance Premiums		195,381	195,381		190,526	190,526		236,969	236,969
PAG-IBIG Contributions	5,611	1,871	7,482	5,567	1,081	6,648	5,897	1,866	7,763
PhilHealth Contributions	13,547	3,256	16,803	14,047	1,605	15,652	18,845	6,811	25,656
Employees Compensation Insurance Premiums	5,517	1,862	7,379	5,567	1,081	6,648	5,897	1,866	7,763
Retirement Gratuity				1,017		1,017	3,543		3,543
Loyalty Award - Civilian	2,202		2,202				165	935	1,100
Terminal Leave	113,126	6,357	119,483	38,014		38,014	56,058	4,329	60,387
<b>Total Other Benefits</b>	<b>140,003</b>	<b>208,727</b>	<b>348,730</b>	<b>64,212</b>	<b>194,293</b>	<b>258,505</b>	<b>90,405</b>	<b>252,776</b>	<b>343,181</b>
Non-Permanent Positions	327,887	169,401	497,288	304,207	125,272	429,479	317,441	365,809	683,250
<b>TOTAL PS</b>	<b>2,440,782</b>	<b>636,021</b>	<b>3,076,803</b>	<b>2,299,474</b>	<b>518,747</b>	<b>2,818,221</b>	<b>2,619,337</b>	<b>1,043,377</b>	<b>3,662,714</b>
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	2,000,432		2,000,432	1,953,282		1,953,282	3,820,389		3,820,389
<b>Total Permanent Positions</b>	<b>2,000,432</b>		<b>2,000,432</b>	<b>1,953,282</b>		<b>1,953,282</b>	<b>3,820,389</b>		<b>3,820,389</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	219,505		219,505	211,008		211,008	252,234		252,234
Clothing/ Uniform Allowance	64,881		64,881	53,648		53,648	75,339		75,339
Subsistence Allowance	515,814		515,814	481,363		481,363	606,489		606,489
Laundry Allowance	3,867		3,867	3,481		3,481	4,233		4,233
Quarters Allowance	43,936		43,936	46,416		46,416	56,255		56,255
Longevity Pay	239,945		239,945	207,948		207,948	436,854		436,854
Mid-Year Bonus - Military/Uniformed Personnel	161,028		161,028	162,774		162,774	330,938		330,938
Provisional Allowance - Military/Uniformed Personnel	238,111		238,111	351,061		351,061			

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Officers' Allowance - Military/Uniformed Personnel	20,776		20,776	30,054		30,054			
Year-end Bonus	167,544		167,544	162,774		162,774	330,943		330,943
Cash Gift	46,112		46,112	43,960		43,960	53,750		53,750
Productivity Enhancement Incentive	47,422		47,422	43,960		43,960	53,750		53,750
Performance Based Bonus	91,071		91,071						
<b>Total Other Compensation Common to All</b>	<b>1,860,012</b>		<b>1,860,012</b>	<b>1,798,447</b>		<b>1,798,447</b>	<b>2,200,785</b>		<b>2,200,785</b>
Other Compensation for Specific Groups									
High Risk Duty Pay	165		165	1,432		1,432	2,635		2,635
Hazardous Duty Pay	66,343		66,343	75,719		75,719	133,008		133,008
Flying Pay	20,623		20,623	22,874		22,874	30,815		30,815
Sea Duty Pay	66,938		66,938	82,305		82,305	126,270		126,270
Overseas Allowance	7,302		7,302	15,150		15,150	15,150		15,150
Hazard Duty Pay	59,407		59,407	72,798		72,798	69,662		69,662
Instructor's Duty Pay	21,162		21,162	23,992		23,992	38,966		38,966
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				85,825		85,825	797,893		797,893
Anniversary Bonus - Military/Uniformed Personnel	3		3						
<b>Total Other Compensation for Specific Groups</b>	<b>241,943</b>		<b>241,943</b>	<b>380,095</b>		<b>380,095</b>	<b>1,214,399</b>		<b>1,214,399</b>
Other Benefits									
Special Group Term Insurance	1,932		1,932	632		632	774		774
Pension, Military/Uniformed Personnel	721,581		721,581						
PAG-IBIG Contributions	9,978		9,978	10,551		10,551	12,902		12,902
PhilHealth Contributions	23,514		23,514	22,917		22,917	24,538		24,538
Employees Compensation Insurance Premiums				10,551		10,551			
Retirement Gratuity	66,952		66,952	19,430		19,430	86,249		86,249
Terminal Leave	192,822		192,822	39,006		39,006	116,490		116,490
<b>Total Other Benefits</b>	<b>1,016,779</b>		<b>1,016,779</b>	<b>103,087</b>		<b>103,087</b>	<b>240,953</b>		<b>240,953</b>
Maintenance and Other Operating Services									
Travelling Expenses	190,892	9,530	200,422	171,700	29,550	201,250	156,102	14,089	170,191

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Training and Scholarship Expenses	204,432	678	205,110	832,756	65,384	898,140	580,438	5,148	585,586
Supplies and Materials Expenses	2,677,521	31,971	2,709,492	2,786,131	46,817	2,832,948	3,458,680	28,475	3,487,155
Utility Expenses	562,469	6,413	568,882	674,742	6,875	681,617	531,289	9,456	540,745
Communication Expenses	126,623	1,229	127,852	162,981	1,275	164,256	184,409	1,130	185,539
Awards/Rewards and Prizes	950		950	1,000	11	1,011	950	11	961
Survey, Research, Exploration and Development Expenses	30,450		30,450	28,320		28,320			
Professional Services	448,612	60	448,672	853,767	10,750	864,517	668,940		668,940
General Services	3,455,567	145,040	3,600,607	667,263	90,453	757,716	546,503	125,659	672,162
Repairs and Maintenance of Leased Assets	109,571		109,571	1,000,000		1,000,000			
Repairs and Maintenance	718,354	45,264	763,618	428,295	42,702	470,997	411,968	76,264	488,232
Financial Assistance/Subsidy	64,196		64,196	68,578		68,578	66,115		66,115
Taxes, Insurance Premiums and Other Fees	231,243	1,827,767	2,059,010	50,985	9,645	60,630	103,657	277	103,934
Labor and Wages	113,444		113,444	102,078	1,075	103,153	64,066	4,350	68,416
Bank Charges	6,388		6,388	7,620		7,620	7,888		7,888
Extraordinary and Miscellaneous Expenses	11,431		11,431	10,579	91	10,670	9,965	92	10,057
Intelligence Expenses	10,000		10,000	10,000		10,000	10,000		10,000
Confidential Expenses	1,700	5,000	6,700	2,153	5,000	7,153	1,676	5,000	6,676
Other Maintenance and Operating Expenses									
Advertising Expenses	12,237		12,237	14,708	932	15,640	8,090	2,083	10,173
Printing and Publication Expenses	172,433	287	172,720	117,518	1,446	118,964	68,203	111	68,314
Representation Expenses	192,202	7,019	199,221	149,307	21,405	170,712	135,285	16,445	151,730
Transportation and Delivery Expenses	10,532	180	10,712	15,622	321	15,943	22,974	111	23,085
Rent/Lease Expenses	4,938,984	4,066	4,943,050	5,098,831	5,930	5,104,761	4,924,131	8,970	4,933,101
Membership Dues and Contributions to Organizations	7,911		7,911	8,039		8,039	6,682		6,682
Subscription Expenses	1,842		1,842	2,829	65	2,894	2,730		2,730
Other Maintenance and Operating Expenses	715,606	30,819	746,425	758,569	12,524	771,093	808,301	142,121	950,422
<b>TOTAL MOOE</b>	<b>15,015,590</b>	<b>2,115,323</b>	<b>17,130,913</b>	<b>14,024,371</b>	<b>352,251</b>	<b>14,376,622</b>	<b>12,779,042</b>	<b>439,792</b>	<b>13,218,834</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>17,456,372</b>	<b>2,751,344</b>	<b>20,207,716</b>	<b>16,323,845</b>	<b>870,998</b>	<b>17,194,843</b>	<b>15,398,379</b>	<b>1,483,169</b>	<b>16,881,548</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Capital Outlays</b>									
Property, Plant and Equipment Outlay									
Land Outlay	70,000		70,000	592,000	36,050	628,050			
Land Improvements Outlay	19,700		19,700						
Infrastructure Outlay	31,901,069		31,901,069	35,270,051	157,590	35,427,641	50,627,174		50,627,174
Buildings and Other Structures	406,335		406,335	1,365,123	69,525	1,434,648	94,875		94,875
Machinery and Equipment Outlay	3,271,382	361,651	3,633,033	3,315,443	656,027	3,971,470	302,614	233,200	535,814
Transportation Equipment Outlay	7,042,942	719,603	7,762,545	5,168,439	4,800	5,173,239	386,149		386,149
Furniture, Fixtures and Books Outlay	79,639	785	80,424	66,755		66,755	2,889		2,889
Other Property Plant and Equipment Outlay	25,573		25,573	3,250		3,250	102,779		102,779
Intangible Assets Outlay	1,571		1,571				12		12
<b>TOTAL CO</b>	<b>42,818,211</b>	<b>1,082,039</b>	<b>43,900,250</b>	<b>45,781,061</b>	<b>923,992</b>	<b>46,705,053</b>	<b>51,516,492</b>	<b>233,200</b>	<b>51,749,692</b>
<b>TOTAL, DOTr</b>	<b>65,393,749</b>	<b>3,833,383</b>	<b>69,227,132</b>	<b>66,339,817</b>	<b>1,794,990</b>	<b>68,134,807</b>	<b>74,391,397</b>	<b>1,716,369</b>	<b>76,107,766</b>
<b>National Economic and Development Authority (NEDA)</b>									
<b>Current Operating Expenditures</b>									
<b>Personnel Services</b>									
<b>Civilian Personnel</b>									
<b>Permanent Positions</b>									
Basic Salary	1,269,085		1,269,085	1,328,144		1,328,144	1,606,150		1,606,150
<b>Total Permanent Positions</b>	<b>1,269,085</b>		<b>1,269,085</b>	<b>1,328,144</b>		<b>1,328,144</b>	<b>1,606,150</b>		<b>1,606,150</b>
<b>Other Compensation Common to All</b>									
Personnel Economic Relief Allowance	77,470		77,470	76,008		76,008	84,984		84,984
Representation Allowance	28,839		28,839	23,928		23,928	25,200		25,200
Transportation Allowance	18,675		18,675	23,568		23,568	24,858		24,858
Clothing and Uniform Allowance	15,693		15,693	15,835		15,835	21,246		21,246
Honoraria	7,849		7,849	23,803		23,803	24,188		24,188
Overtime Pay	28,847		28,847						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Year End Bonus	102,478		102,478	110,680		110,680	133,847		133,847
Mid-Year Bonus - Civilian	100,815		100,815	110,680		110,680	133,847		133,847
Cash Gift	15,914		15,914	15,835		15,835	17,705		17,705
Productivity Enhancement Incentive	16,073		16,073	15,835		15,835	17,705		17,705
Per Diems	3,063		3,063	7,410		7,410	7,410		7,410
Step Increment	207		207	3,332		3,332	4,027		4,027
Performance Based Bonus	48,441		48,441						
Collective Negotiation Agreement	84,566		84,566						
<b>Total Other Compensation Common to All</b>	<b>548,930</b>		<b>548,930</b>	<b>426,914</b>		<b>426,914</b>	<b>495,017</b>		<b>495,017</b>
Other Compensation for Specific Groups									
Lump-sum for Personnel Services	4,501		4,501						
Anniversary Bonus - Civilian				3,429		3,429	81		81
<b>Total Other Compensation for Specific Groups</b>	<b>4,501</b>		<b>4,501</b>	<b>3,429</b>		<b>3,429</b>	<b>81</b>		<b>81</b>
Other Benefits									
Retirement and Life Insurance Premiums		150,569	150,569		159,378	159,378		192,730	192,730
PAG-IBIG Contributions	3,941		3,941	3,785		3,785	4,224		4,224
PhilHealth Contributions	11,685		11,685	11,595		11,595	16,878		16,878
Employees Compensation Insurance Premiums	3,894		3,894	3,785		3,785	4,224		4,224
Retirement Gratuity				16,216		16,216			
Terminal Leave	54,553		54,553	25,421		25,421	17,493		17,493
Loyalty Award - Civilian	1,034		1,034	791		791	806		806
<b>Total Other Benefits</b>	<b>75,107</b>	<b>150,569</b>	<b>225,676</b>	<b>61,593</b>	<b>159,378</b>	<b>220,971</b>	<b>43,625</b>	<b>192,730</b>	<b>236,355</b>
Non-Permanent Positions	146		146	239		239	500		500
<b>TOTAL PS</b>	<b>1,897,769</b>	<b>150,569</b>	<b>2,048,338</b>	<b>1,820,319</b>	<b>159,378</b>	<b>1,979,697</b>	<b>2,145,373</b>	<b>192,730</b>	<b>2,338,103</b>
Maintenance and Other Operating Services									
Travelling Expenses	344,291		344,291	549,409	827	550,236	407,568	450	408,018
Training and Scholarship Expenses	458,191		458,191	249,412	638	250,050	358,215	400	358,615
Supplies and Materials Expenses	236,616		236,616	232,297	1,039	233,336	1,099,913	1,100	1,101,013

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Utility Expenses	117,038		117,038	137,963	284	138,247	150,497	430	150,927
Communication Expenses	92,128		92,128	85,132	2	85,134	76,912		76,912
Awards/Rewards and Prizes	77		77	70		70	160		160
Survey, Research, Exploration and Development Expenses	102,357		102,357	84,092		84,092	26,852		26,852
Professional Services	611,567	52,192	663,759	1,989,235	1,246	1,990,481	129,676	5,473	135,149
General Services	574,447		574,447	580,970	438	581,408	809,597	153	809,750
Repairs and Maintenance	227,408	5,650	233,058	133,202	38	133,240	49,666		49,666
Taxes, Insurance Premiums and Other Fees	12,689		12,689	13,230	540	13,770	14,291		14,291
Labor and Wages				50		50			
Bank Charges	3		3	8		8	8		8
Extraordinary and Miscellaneous Expenses	9,464		9,464	10,485		10,485	10,393		10,393
Other Maintenance and Operating Expenses									
Advertising Expenses	1,955		1,955	3,248		3,248	103,801	120	103,921
Printing and Publication Expenses	43,384		43,384	55,974		55,974	60,664		60,664
Representation Expenses	59,530		59,530	78,362	400	78,762	69,946		69,946
Transportation and Delivery Expenses	3,756		3,756	13,532		13,532	12,941		12,941
Rent/Lease Expenses	356,827		356,827	348,687		348,687	267,822		267,822
Membership Dues and Contributions to Organizations	1,608		1,608	1,512		1,512	1,149		1,149
Subscription Expenses	15,555		15,555	13,972	35	14,007	15,554		15,554
Donations	80		80	78		78	7		7
Other Maintenance and Operating Expenses	44,133		44,133	38,974	213	39,187	53,140	74	53,214
<b>TOTAL MOOE</b>	<b>3,313,104</b>	<b>57,842</b>	<b>3,370,946</b>	<b>4,619,894</b>	<b>5,700</b>	<b>4,625,594</b>	<b>3,718,772</b>	<b>8,200</b>	<b>3,726,972</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>5,210,873</b>	<b>208,411</b>	<b>5,419,284</b>	<b>6,440,213</b>	<b>165,078</b>	<b>6,605,291</b>	<b>5,864,145</b>	<b>200,930</b>	<b>6,065,075</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	1,449		1,449						
Infrastructure Outlay				50,000		50,000			
Buildings and Other Structures	341,218		341,218	377,358		377,358	298,780		298,780
Machinery and Equipment Outlay	146,783		146,783	1,950,553	550	1,951,103	2,123,089		2,123,089

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Equipment Outlay	12,518		12,518	5,500	1,650	7,150	28,400		28,400
Furniture, Fixtures and Books Outlay	9,002		9,002	100,000	300	100,300			
Other Property Plant and Equipment Outlay	698		698						
Investment Property Outlay	112,639		112,639						
Intangible Assets Outlay	1,019		1,019	5,618		5,618	165		165
<b>TOTAL CO</b>	<b>625,326</b>		<b>625,326</b>	<b>2,489,029</b>	<b>2,500</b>	<b>2,491,529</b>	<b>2,450,434</b>		<b>2,450,434</b>
<b>TOTAL, NEDA</b>	<b>5,836,199</b>	<b>208,411</b>	<b>6,044,610</b>	<b>8,929,242</b>	<b>167,578</b>	<b>9,096,820</b>	<b>8,314,579</b>	<b>200,930</b>	<b>8,515,509</b>
<b>Presidential Communications Operations Office (PCOO)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	419,263		419,263	503,601		503,601	477,810		477,810
<b>Total Permanent Positions</b>	<b>419,263</b>		<b>419,263</b>	<b>503,601</b>		<b>503,601</b>	<b>477,810</b>		<b>477,810</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	29,034		29,034	34,644		34,644	28,728		28,728
Representation Allowance	4,841		4,841	4,098		4,098	4,590		4,590
Transportation Allowance	4,520		4,520	4,098		4,098	4,590		4,590
Clothing and Uniform Allowance	6,055		6,055	5,995		5,995	6,984		6,984
Overtime Pay	60		60						
Mid-Year Bonus - Civilian	34,606		34,606	41,284		41,284	39,046		39,046
Year End Bonus	34,543		34,543	41,284		41,284	39,046		39,046
Cash Gift	5,959		5,959	8,440		8,440	5,820		5,820
Productivity Enhancement Incentive	5,818		5,818	8,440		8,440	5,820		5,820
Step Increment	657		657	1,114		1,114	1,193		1,193
Performance Based Bonus	16,935		16,935						
<b>Total Other Compensation Common to All</b>	<b>143,028</b>		<b>143,028</b>	<b>149,397</b>		<b>149,397</b>	<b>135,817</b>		<b>135,817</b>





**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Advertising Expenses	13,670		13,670	3,212		3,212	6,227		6,227
Printing and Publication Expenses	4,278		4,278	2,261		2,261	2,293		2,293
Representation Expenses	31,175		31,175	22,544		22,544	23,883		23,883
Transportation and Delivery Expenses	2,845		2,845	3,078		3,078	2,753		2,753
Rent/Lease Expenses	797,369		797,369	26,976		26,976	30,277		30,277
Membership Dues and Contributions to Organizations	96		96	562		562	562		562
Subscription Expenses	3,384		3,384	5,101		5,101	9,190		9,190
Donations	53		53	62		62	62		62
Other Maintenance and Operating Expenses	259,036		259,036	38,851		38,851	40,484		40,484
<b>TOTAL MOOE</b>	<b>1,948,368</b>		<b>1,948,368</b>	<b>648,362</b>		<b>648,362</b>	<b>699,713</b>		<b>699,713</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,557,736</b>	<b>48,814</b>	<b>2,606,550</b>	<b>1,352,175</b>	<b>53,556</b>	<b>1,405,731</b>	<b>1,351,738</b>	<b>57,338</b>	<b>1,409,076</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay							7,564		7,564
Buildings and Other Structures							3,234		3,234
Machinery and Equipment Outlay	71,059		71,059	19,368		19,368	23,073		23,073
Transportation Equipment Outlay	53		53	9,450		9,450	22,600		22,600
Furniture, Fixtures and Books Outlay	6,429		6,429						
Intangible Assets Outlay							8,436		8,436
<b>TOTAL CO</b>	<b>77,541</b>		<b>77,541</b>	<b>28,818</b>		<b>28,818</b>	<b>64,907</b>		<b>64,907</b>
<b>TOTAL, PCOO</b>	<b>2,635,277</b>	<b>48,814</b>	<b>2,684,091</b>	<b>1,380,993</b>	<b>53,556</b>	<b>1,434,549</b>	<b>1,416,645</b>	<b>57,338</b>	<b>1,473,983</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Executive Offices (OEOs)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	4,694,723	1,549	4,696,272	4,962,004		4,962,004	5,600,409		5,600,409
<b>Total Permanent Positions</b>	<b>4,694,723</b>	<b>1,549</b>	<b>4,696,272</b>	<b>4,962,004</b>		<b>4,962,004</b>	<b>5,600,409</b>		<b>5,600,409</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	293,067		293,067	293,892		293,892	306,972		306,972
Representation Allowance	98,017		98,017	89,893		89,893	90,349		90,349
Transportation Allowance	85,756		85,756	89,701		89,701	89,935		89,935
Clothing and Uniform Allowance	62,025		62,025	61,230		61,230	76,746		76,746
Honoraria	4,341		4,341	8,505		8,505	8,620		8,620
Overtime Pay	15,618		15,618						
Year End Bonus	387,111		387,111	413,512		413,512	466,710		466,710
Mid-Year Bonus - Civilian	364,498		364,498	391,499		391,499	466,710		466,710
Cash Gift	61,611		61,611	61,230		61,230	63,955		63,955
Productivity Enhancement Incentive	60,473		60,473	60,005		60,005	63,955		63,955
Per Diems	20,844	1,271	22,115	25,561	1,283	26,844	25,754	1,286	27,040
Step Increment	2,347		2,347	11,592		11,592	12,897		12,897
Performance Based Bonus	156,941		156,941						
Collective Negotiation Agreement	129,401	621	130,022						
<b>Total Other Compensation Common to All</b>	<b>1,742,050</b>	<b>1,892</b>	<b>1,743,942</b>	<b>1,506,620</b>	<b>1,283</b>	<b>1,507,903</b>	<b>1,672,603</b>	<b>1,286</b>	<b>1,673,889</b>
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	1,397		1,397	1,482		1,482	7,806		7,806
Magna Carta for Public Health Workers	3,599		3,599	2,570		2,570	8,051		8,051
Magna Carta for Science & Technology Personnel	9,312		9,312	6,835		6,835	7,809		7,809
Quarters Allowance	11,431		11,431	12,310		12,310	12,687		12,687

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overseas Allowance	21,130		21,130	19,310		19,310	19,944		19,944
Hazard Pay	174		174	414		414			
Hazard Duty Pay	21,346		21,346	21,624		21,624	21,624		21,624
Longevity Pay	92,733		92,733	111,239		111,239	136,496		136,496
Night Shift Differential Pay	659		659						
Allowance of Attorney's de Officio	57		57						
Lump-sum for filling of Positions - Civilian	1,154		1,154	120,527		120,527			
Other Personnel Benefits	44,063		44,063	500		500			
Anniversary Bonus - Civilian	1,810		1,810	375		375	21,929		21,929
<b>Total Other Compensation for Specific Groups</b>	<b>208,865</b>		<b>208,865</b>	<b>297,186</b>		<b>297,186</b>	<b>236,346</b>		<b>236,346</b>
<b>Other Benefits</b>									
Pension, Civilian Personnel	33,365		33,365						
Retirement and Life Insurance Premiums	41,606	503,597	545,203		606,293	606,293		670,878	670,878
PAG-IBIG Contributions	14,587		14,587	14,680		14,680	15,336		15,336
PhilHealth Contributions	42,113		42,113	43,750		43,750	58,970		58,970
Employees Compensation Insurance Premiums	14,713		14,713	14,679		14,679	15,336		15,336
Retirement Gratuity	6,865		6,865	35,379		35,379	29,567		29,567
Terminal Leave	299,527	895	300,422	68,477		68,477	110,678		110,678
Loyalty Award - Civilian	10,323		10,323	590		590	2,501		2,501
<b>Total Other Benefits</b>	<b>463,099</b>	<b>504,492</b>	<b>967,591</b>	<b>177,555</b>	<b>606,293</b>	<b>783,848</b>	<b>232,388</b>	<b>670,878</b>	<b>903,266</b>
Non-Permanent Positions	159,632	10,092	169,724	216,168	10,569	226,737	244,225	11,107	255,332
<b>TOTAL PS</b>	<b>7,268,369</b>	<b>518,025</b>	<b>7,786,394</b>	<b>7,159,533</b>	<b>618,145</b>	<b>7,777,678</b>	<b>7,985,971</b>	<b>683,271</b>	<b>8,669,242</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	679,926	103,476	783,402	766,747	95,091	861,838	595,067	127,268	722,335
Training and Scholarship Expenses	6,068,343	10,939	6,079,282	5,197,018	10,960	5,207,978	12,054,879	25,608	12,080,487
Supplies and Materials Expenses	558,799	24,360	583,159	745,445	23,419	768,864	747,502	31,745	779,247
Utility Expenses	298,117	35,866	333,983	367,647	34,562	402,209	345,773	32,384	378,157
Communication Expenses	163,237	13,927	177,164	231,293	20,465	251,758	268,640	20,402	289,042
Awards/Rewards and Prizes	94,320	57,977	152,297	128,074	70,160	198,234	138,322	69,860	208,182

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	49,711		49,711	45,288	500	45,788	50,146	515	50,661
Demolition/Relocation and Desilting/Dredging Expenses	19,175		19,175	16,226		16,226	9,840		9,840
Generation, Transmission and Distribution Expenses	20		20						
Professional Services	818,406	133,169	951,575	935,501	122,200	1,057,701	754,297	163,336	917,633
General Services	332,007	48,706	380,713	330,598	48,629	379,227	395,210	55,625	450,835
Repairs and Maintenance of Leased Assets	1		1						
Repairs and Maintenance	232,393	4,079	236,472	213,956	5,443	219,399	233,960	5,523	239,483
Financial Assistance/Subsidy	4,294,451	332,282	4,626,733	410,309	608,633	1,018,942	232,936	356,587	589,523
Taxes, Insurance Premiums and Other Fees	54,052	3,425	57,477	53,936	4,400	58,336	57,431	4,096	61,527
Labor and Wages	15,358		15,358	13,423		13,423	2,243		2,243
Bank Charges		2	2		2	2		2	2
Extraordinary and Miscellaneous Expenses	46,176	649	46,825	47,709	771	48,480	48,973	771	49,744
Confidential Expenses	282,600		282,600	544,600		544,600	590,000		590,000
Intelligence Expenses	132,200		132,200	145,200		145,200	20,200		20,200
Other Maintenance and Operating Expenses									
Advertising Expenses	17,954	17,501	35,455	36,445	62,812	99,257	21,225	47,668	68,893
Printing and Publication Expenses	76,722	8,775	85,497	93,367	5,710	99,077	51,134	11,556	62,690
Representation Expenses	367,283	45,563	412,846	502,878	29,203	532,081	314,062	35,172	349,234
Transportation and Delivery Expenses	16,827	913	17,740	12,554	3,151	15,705	16,429	1,916	18,345
Rent/Lease Expenses	435,262	31,941	467,203	503,195	37,641	540,836	430,762	35,030	465,792
Membership Dues and Contributions to Organizations	8,841	20	8,861	8,019	206	8,225	10,371	160	10,531
Subscription Expenses	83,724	61,891	145,615	92,728	3,522	96,250	118,480	2,957	121,437
Donations	16,950,130	1,436,092	18,386,222	47,987,912	323,540	48,311,452	48,461,341	581,838	49,043,179
Other Maintenance and Operating Expenses	299,749	18,855	318,604	186,673	486,598	673,271	135,770	135,863	271,633
<b>TOTAL MOOE</b>	<b>32,395,784</b>	<b>2,390,408</b>	<b>34,786,192</b>	<b>59,616,741</b>	<b>1,997,618</b>	<b>61,614,359</b>	<b>66,104,993</b>	<b>1,745,882</b>	<b>67,850,875</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>39,664,153</b>	<b>2,908,433</b>	<b>42,572,586</b>	<b>66,776,274</b>	<b>2,615,763</b>	<b>69,392,037</b>	<b>74,090,964</b>	<b>2,429,153</b>	<b>76,520,117</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	10,651		10,651	196,208		196,208	104,324		104,324

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Land Improvements Outlay	9,100		9,100	10,000		10,000			
Infrastructure Outlay	3,536,230		3,536,230	5,427,978	17,500	5,445,478	219,994		219,994
Buildings and Other Structures	381,691	398,267	779,958	577,373	131,381	708,754	141,395	55,000	196,395
Machinery and Equipment Outlay	1,463,188	7,825	1,471,013	978,120	12,282	990,402	833,754	1,594	835,348
Transportation Equipment Outlay	135,331		135,331	229,060		229,060	48,800		48,800
Furniture, Fixtures and Books Outlay	46,222	1,091	47,313	50,286		50,286	13,041	328	13,369
Heritage Assets	743,288		743,288	351,350		351,350	157,635		157,635
Other Property Plant and Equipment Outlay	15,924	1,516	17,440	43,990		43,990			
Investment Outlay	31,319	310,000	341,319	20,000	10,000	30,000		10,000	10,000
Intangible Assets Outlay	76,036	306	76,342	98,322		98,322	66,126	2,056	68,182
<b>TOTAL CO</b>	<b>6,448,980</b>	<b>719,005</b>	<b>7,167,985</b>	<b>7,982,687</b>	<b>171,163</b>	<b>8,153,850</b>	<b>1,585,069</b>	<b>68,978</b>	<b>1,654,047</b>
<b>TOTAL, OEO</b>	<b>46,113,133</b>	<b>3,627,438</b>	<b>49,740,571</b>	<b>74,758,961</b>	<b>2,786,926</b>	<b>77,545,887</b>	<b>75,676,033</b>	<b>2,498,131</b>	<b>78,174,164</b>
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	8,425,313		8,425,313	9,342,676		9,342,676	9,739,764		9,739,764
<b>Total Permanent Positions</b>	<b>8,425,313</b>		<b>8,425,313</b>	<b>9,342,676</b>		<b>9,342,676</b>	<b>9,739,764</b>		<b>9,739,764</b>
Reclassification of Positions				110		110	110		110
<b>Total Salaries and other Lump-sums</b>				<b>110</b>		<b>110</b>	<b>110</b>		<b>110</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	741,544		741,544	771,360		771,360	773,808		773,808
Representation Allowance	31,605		31,605	30,954		30,954	29,976		29,976
Transportation Allowance	30,975		30,975	29,322		29,322	28,524		28,524
Clothing and Uniform Allowance	182,030		182,030	160,700		160,700	193,452		193,452
Honoraria	2,091		2,091	4,475		4,475	4,475		4,475

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overtime Pay	889		889						
Mid-Year Bonus - Civilian	711,812		711,812	778,554		778,554	811,649		811,649
Year End Bonus	691,236		691,236	778,554		778,554	811,649		811,649
Cash Gift	152,649		152,649	160,700		160,700	161,210		161,210
Productivity Enhancement Incentive	152,510		152,510	160,700		160,700	161,210		161,210
Per Diems	756		756	756		756	756		756
Step Increment	345		345	23,360		23,360	24,352		24,352
<b>Total Other Compensation Common to All</b>	<b>2,698,442</b>		<b>2,698,442</b>	<b>2,899,435</b>		<b>2,899,435</b>	<b>3,001,061</b>		<b>3,001,061</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	32,729		32,729	33,223		33,223	33,223		33,223
Laundry Allowance	19,038		19,038	18,831		18,831	18,831		18,831
Hazard Pay	45,722		45,722	90,948		90,948	87,197		87,197
Hazard Duty Pay	45,031		45,031				3,751		3,751
Longevity Pay	624		624	882		882	882		882
Lump-sum for Equivalent Record Form				1,559		1,559	1,559		1,559
Lump-sum for Master Teachers				1,700		1,700	1,700		1,700
Lump-sum for filling of Positions - Civilian				632,247		632,247			
Other Lump-sums				17,747		17,747	17,747		17,747
Other Personnel Benefits				348		348	348		348
<b>Total Other Compensation for Specific Groups</b>	<b>143,144</b>		<b>143,144</b>	<b>797,485</b>		<b>797,485</b>	<b>165,238</b>		<b>165,238</b>
Other Benefits									
Retirement and Life Insurance Premiums		236,526	236,526		1,121,119	1,121,119		1,168,773	1,168,773
PAG-IBIG Contributions	37,625		37,625	38,566		38,566	38,693		38,693
PhilHealth Contributions	97,771		97,771	104,706		104,706	126,090		126,090
Employees Compensation Insurance Premiums	37,623		37,623	38,566		38,566	38,693		38,693
Retirement Gratuity				6,815		6,815			
Terminal Leave	304,535		304,535	159,894		159,894			
Loyalty Award - Civilian							150		150
<b>Total Other Benefits</b>	<b>477,554</b>	<b>236,526</b>	<b>714,080</b>	<b>348,547</b>	<b>1,121,119</b>	<b>1,469,666</b>	<b>203,626</b>	<b>1,168,773</b>	<b>1,372,399</b>
Non-Permanent Positions	152,359		152,359	151,750		151,750	289,815		289,815

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL PS</b>	<b>11,896,812</b>	<b>236,526</b>	<b>12,133,338</b>	<b>13,540,003</b>	<b>1,121,119</b>	<b>14,661,122</b>	<b>13,399,614</b>	<b>1,168,773</b>	<b>14,568,387</b>
Maintenance and Other Operating Services									
Travelling Expenses	118,224		118,224	161,999		161,999	153,497		153,497
Training and Scholarship Expenses	197,652		197,652	244,829		244,829	333,304		333,304
Supplies and Materials Expenses	1,097,332		1,097,332	1,427,585		1,427,585	1,583,444		1,583,444
Utility Expenses	59,507		59,507	58,018		58,018	59,691		59,691
Communication Expenses	33,793		33,793	34,668		34,668	36,141		36,141
Awards/Rewards and Prizes	180		180	200		200	5,203		5,203
Survey, Research, Exploration and Development Expenses	25,202		25,202	4,202		4,202	4,327		4,327
Professional Services	165,941		165,941	240,254		240,254	205,852		205,852
General Services	70,611		70,611	66,982		66,982	65,516		65,516
Repairs and Maintenance	425,323		425,323	388,554		388,554	399,804		399,804
Financial Assistance/Subsidy	3,944,123		3,944,123	1,230,676		1,230,676	1,209,279		1,209,279
Taxes, Insurance Premiums and Other Fees	5,016		5,016	3,918		3,918	3,918		3,918
Labor and Wages	7,912		7,912	5,293		5,293	5,293		5,293
Extraordinary and Miscellaneous Expenses	12,861		12,861	12,393		12,393	12,395		12,395
Confidential Expenses	420		420						
Other Maintenance and Operating Expenses									
Advertising Expenses	4,155		4,155	4,355		4,355	9,480		9,480
Printing and Publication Expenses	5,223		5,223	5,438		5,438	8,401		8,401
Representation Expenses	6,052		6,052	5,970		5,970	6,118		6,118
Transportation and Delivery Expenses	13,738		13,738	14,436		14,436	14,251		14,251
Rent/Lease Expenses	35,618		35,618	44,483		44,483	41,907		41,907
Membership Dues and Contributions to Organizations	449		449	428		428	353		353
Subscription Expenses	3,272		3,272	3,336		3,336	3,342		3,342
Donations	101,863		101,863	35,312		35,312	35,312		35,312
Other Maintenance and Operating Expenses	962,687		962,687	781,668		781,668	461,813		461,813
<b>TOTAL MOOE</b>	<b>7,297,154</b>		<b>7,297,154</b>	<b>4,774,997</b>		<b>4,774,997</b>	<b>4,658,641</b>		<b>4,658,641</b>



Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>19,193,966</b>	<b>236,526</b>	<b>19,430,492</b>	<b>18,314,890</b>	<b>1,121,119</b>	<b>19,436,009</b>	<b>18,058,145</b>	<b>1,168,773</b>	<b>19,226,918</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	171		171						
Infrastructure Outlay	12,316,892		12,316,892	14,428,839		14,428,839	10,103,816		10,103,816
Buildings and Other Structures	3,289,290		3,289,290				2,693,445		2,693,445
Machinery and Equipment Outlay	104,898		104,898	297,680		297,680	244,500		244,500
Transportation Equipment Outlay				15,000		15,000			
Furniture, Fixtures and Books Outlay	976		976	480		480	17,000		17,000
Biological Assets Outlay	41,000		41,000						
<b>TOTAL CO</b>	<b>15,753,227</b>		<b>15,753,227</b>	<b>14,741,999</b>		<b>14,741,999</b>	<b>13,058,761</b>		<b>13,058,761</b>
<b>TOTAL, ARMM</b>	<b>34,947,193</b>	<b>236,526</b>	<b>35,183,719</b>	<b>33,056,999</b>	<b>1,121,119</b>	<b>34,178,118</b>	<b>31,117,016</b>	<b>1,168,773</b>	<b>32,285,789</b>
<b>Joint Legislative-Executive Councils (JLEC)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	251		251	2,114		2,114	2,351		2,351
<b>Total Permanent Positions</b>	<b>251</b>		<b>251</b>	<b>2,114</b>		<b>2,114</b>	<b>2,351</b>		<b>2,351</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance				72		72	72		72
Clothing and Uniform Allowance				15		15	18		18
Year End Bonus				176		176	196		196
Mid-Year Bonus - Civilian				176		176	196		196
Cash Gift				15		15	15		15
Productivity Enhancement Incentive	20		20	15		15	15		15

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Step Increment				5		5	6		6
Performance Based Bonus	71		71						
Collective Negotiation Agreement	100		100						
<b>Total Other Compensation Common to All</b>	<b>191</b>		<b>191</b>	<b>474</b>		<b>474</b>	<b>518</b>		<b>518</b>
Other Compensation for Specific Groups									
<b>Total Other Compensation for Specific Groups</b>									
Other Benefits									
Retirement and Life Insurance Premiums					254	254		282	282
PAG-IBIG Contributions				4		4	4		4
PhilHealth Contributions				14		14	20		20
Employees Compensation Insurance Premiums				4		4	4		4
Terminal Leave	76		76						
<b>Total Other Benefits</b>	<b>76</b>		<b>76</b>	<b>22</b>	<b>254</b>	<b>276</b>	<b>28</b>	<b>282</b>	<b>310</b>
Non-Permanent Positions	2,772		2,772	454		454	473		473
<b>TOTAL PS</b>	<b>3,290</b>		<b>3,290</b>	<b>3,064</b>	<b>254</b>	<b>3,318</b>	<b>3,370</b>	<b>282</b>	<b>3,652</b>
Maintenance and Other Operating Services									
Travelling Expenses	2		2	88		88	55		55
Training and Scholarship Expenses	53		53	64		64	20		20
Supplies and Materials Expenses	100		100	128		128	111		111
Communication Expenses	23		23	46		46	24		24
Professional Services	90		90	50		50			
General Services	1		1						
Repairs and Maintenance	1		1	32		32	30		30
Taxes, Insurance Premiums and Other Fees	8		8	30		30	15		15
Other Maintenance and Operating Expenses									
Printing and Publication Expenses				26		26			

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Representation Expenses	130		130	64		64	130		130
Subscription Expenses				17		17			
<b>TOTAL MOOE</b>	<b>408</b>		<b>408</b>	<b>545</b>		<b>545</b>	<b>385</b>		<b>385</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,698</b>		<b>3,698</b>	<b>3,609</b>	<b>254</b>	<b>3,863</b>	<b>3,755</b>	<b>282</b>	<b>4,037</b>
Capital Outlays									
<b>TOTAL, JLEC</b>	<b>3,698</b>		<b>3,698</b>	<b>3,609</b>	<b>254</b>	<b>3,863</b>	<b>3,755</b>	<b>282</b>	<b>4,037</b>
<b>The Judiciary (JUD)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	9,257,010		9,257,010	10,178,673		10,178,673	11,268,724		11,268,724
<b>Total Permanent Positions</b>	<b>9,257,010</b>		<b>9,257,010</b>	<b>10,178,673</b>		<b>10,178,673</b>	<b>11,268,724</b>		<b>11,268,724</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	666,899		666,899	657,048		657,048	653,256		653,256
Representation Allowance	353,936		353,936	315,084		315,084	316,602		316,602
Transportation Allowance	342,493		342,493	314,922		314,922	316,440		316,440
Clothing and Uniform Allowance	145,965		145,965	136,890		136,890	163,320		163,320
Honoraria	10,779		10,779						
Overtime Pay	38,967		38,967						
Mid-Year Bonus - Civilian	777,091		777,091	848,222		848,222	939,062		939,062
Year End Bonus	787,787		787,787	848,222		848,222	939,062		939,062
Cash Gift	137,642		137,642	136,890		136,890	136,100		136,100
Productivity Enhancement Incentive	138,444		138,444	136,890		136,890	136,100		136,100

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Step Increment	2,916		2,916	25,448		25,448	28,171		28,171
<b>Total Other Compensation Common to All</b>	<b>3,402,919</b>		<b>3,402,919</b>	<b>3,419,616</b>		<b>3,419,616</b>	<b>3,628,113</b>		<b>3,628,113</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	5,750		5,750	3,760		3,760	3,878		3,878
Magna Carta for Public Social Workers				3,747		3,747	4,025		4,025
Longevity Pay	113,087		113,087	213,576		213,576	223,413		223,413
Allowance of Attorney's de Officio	21		21	13		13	13		13
Special Allowance for Judges and Justices	9,302		9,302						
Lump-sum for filling of Positions - Civilian				6,772,024		6,772,024	7,574,567		7,574,567
Other Personnel Benefits	6,635,888		6,635,888						
Anniversary Bonus - Civilian							1,023		1,023
<b>Total Other Compensation for Specific Groups</b>	<b>6,764,048</b>		<b>6,764,048</b>	<b>6,993,120</b>		<b>6,993,120</b>	<b>7,806,919</b>		<b>7,806,919</b>
Other Benefits									
Pension, Civilian Personnel	2,956,157		2,956,157	3,569,339		3,569,339	4,177,505		4,177,505
Retirement and Life Insurance Premiums		864,223	864,223		990,962	990,962		1,062,421	1,062,421
PAG-IBIG Contributions	33,378		33,378	32,856		32,856	32,666		32,666
PhilHealth Contributions	83,628		83,628	82,017		82,017	103,157		103,157
Employees Compensation Insurance Premiums	31,099		31,099	32,855		32,855	32,665		32,665
Retirement Gratuity	635,631		635,631	488,614		488,614	820,413		820,413
Terminal Leave	546,722		546,722	361,322		361,322	806,352		806,352
Loyalty Award - Civilian							4,295		4,295
<b>Total Other Benefits</b>	<b>4,286,615</b>	<b>864,223</b>	<b>5,150,838</b>	<b>4,567,003</b>	<b>990,962</b>	<b>5,557,965</b>	<b>5,977,053</b>	<b>1,062,421</b>	<b>7,039,474</b>
Non-Permanent Positions	174,586		174,586	57,367		57,367	58,929		58,929
<b>TOTAL PS</b>	<b>23,885,178</b>	<b>864,223</b>	<b>24,749,401</b>	<b>25,215,779</b>	<b>990,962</b>	<b>26,206,741</b>	<b>28,739,738</b>	<b>1,062,421</b>	<b>29,802,159</b>
Maintenance and Other Operating Services									
Travelling Expenses	256,153		256,153	300,329		300,329	309,340		309,340
Training and Scholarship Expenses	112,145		112,145	228,974		228,974	235,841		235,841
Supplies and Materials Expenses	1,664,486		1,664,486	1,955,985		1,955,985	1,970,498		1,970,498

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Utility Expenses	395,299		395,299	524,065		524,065	539,786		539,786
Communication Expenses	213,371		213,371	347,872		347,872	358,309		358,309
Professional Services	302,635		302,635	332,280		332,280	332,280		332,280
General Services	42,731		42,731	56,463		56,463	56,463		56,463
Repairs and Maintenance	345,449		345,449	389,682		389,682	401,370		401,370
Financial Assistance/Subsidy	102,448		102,448	60,002		60,002	60,002		60,002
Taxes, Insurance Premiums and Other Fees	42,611		42,611	98,282		98,282	98,282		98,282
Extraordinary and Miscellaneous Expenses	275,959		275,959	330,229		330,229	331,955		331,955
Other Maintenance and Operating Expenses									
Advertising Expenses	5,796		5,796	14,904		14,904	15,351		15,351
Printing and Publication Expenses	4,254		4,254	2,266		2,266	2,334		2,334
Representation Expenses	47,679		47,679	61,561		61,561	63,408		63,408
Transportation and Delivery Expenses	87,012		87,012	95,305		95,305	98,165		98,165
Rent/Lease Expenses	117,458		117,458	261,792		261,792	261,792		261,792
Membership Dues and Contributions to Organizations	287		287	335		335	335		335
Subscription Expenses	6,570		6,570	22,183		22,183	22,182		22,182
Donations				5		5	5		5
Other Maintenance and Operating Expenses	660,011		660,011	674,695		674,695	674,695		674,695
<b>TOTAL MOOE</b>	<b>4,682,354</b>		<b>4,682,354</b>	<b>5,757,209</b>		<b>5,757,209</b>	<b>5,832,393</b>		<b>5,832,393</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>28,567,532</b>	<b>864,223</b>	<b>29,431,755</b>	<b>30,972,988</b>	<b>990,962</b>	<b>31,963,950</b>	<b>34,572,131</b>	<b>1,062,421</b>	<b>35,634,552</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	60		60				214,290		214,290
Land Improvements Outlay				2,000		2,000	1,030,236		1,030,236
Buildings and Other Structures	2,350,080		2,350,080	2,993,862		2,993,862	334,053		334,053
Machinery and Equipment Outlay	1,044,498		1,044,498	364,548		364,548	116,514		116,514
Transportation Equipment Outlay	73,434		73,434	17,430		17,430	500		500
Furniture, Fixtures and Books Outlay	21,090		21,090	11,771		11,771			

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Intangible Assets Outlay	455		455	1,000		1,000			
<b>TOTAL CO</b>	<b>3,489,617</b>		<b>3,489,617</b>	<b>3,390,611</b>		<b>3,390,611</b>	<b>1,695,593</b>		<b>1,695,593</b>
<b>TOTAL, JUD</b>	<b>32,057,149</b>	<b>864,223</b>	<b>32,921,372</b>	<b>34,363,599</b>	<b>990,962</b>	<b>35,354,561</b>	<b>36,267,724</b>	<b>1,062,421</b>	<b>37,330,145</b>
<b>Civil Service Commission (CSC)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	692,653		692,653	707,468		707,468	796,316		796,316
<b>Total Permanent Positions</b>	<b>692,653</b>		<b>692,653</b>	<b>707,468</b>		<b>707,468</b>	<b>796,316</b>		<b>796,316</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	26,711		26,711	29,304		29,304	29,328		29,328
Representation Allowance	22,589		22,589	21,576		21,576	21,990		21,990
Transportation Allowance	22,508		22,508	20,406		20,406	20,820		20,820
Clothing and Uniform Allowance	6,470		6,470	6,105		6,105	7,332		7,332
Honoraria	873		873	1,009		1,009	625		625
Overtime Pay	124		124						
Year End Bonus	55,676		55,676	58,960		58,960	66,360		66,360
Mid-Year Bonus - Civilian	55,707		55,707	58,960		58,960	66,360		66,360
Cash Gift	6,476		6,476	6,105		6,105	6,110		6,110
Productivity Enhancement Incentive	6,479		6,479	6,105		6,105	6,110		6,110
Per Diems	85		85	85		85	469		469
Step Increment				1,767		1,767	1,992		1,992
Performance Based Bonus	829		829						
Collective Negotiation Agreement	1,160		1,160						
<b>Total Other Compensation Common to All</b>	<b>205,687</b>		<b>205,687</b>	<b>210,382</b>		<b>210,382</b>	<b>227,496</b>		<b>227,496</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers				37		37	37		37
Lump-sum for filling of Positions - Civilian				132,700		132,700	116,689		116,689
Other Personnel Benefits	104,037		104,037						
<b>Total Other Compensation for Specific Groups</b>	<b>104,037</b>		<b>104,037</b>	<b>132,737</b>		<b>132,737</b>	<b>116,726</b>		<b>116,726</b>
<b>Other Benefits</b>									
Pension, Civilian Personnel	18,216		18,216	24,525		24,525	30,204		30,204
Retirement and Life Insurance Premiums		87,065	87,065		97,004	97,004		95,558	95,558
PAG-IBIG Contributions	1,514		1,514	1,469		1,469	1,468		1,468
PhilHealth Contributions	4,652		4,652	4,873		4,873	6,713		6,713
Employees Compensation Insurance Premiums	1,515		1,515	1,468		1,468	1,468		1,468
Terminal Leave	4,005		4,005	8,402		8,402	18,191		18,191
<b>Total Other Benefits</b>	<b>29,902</b>	<b>87,065</b>	<b>116,967</b>	<b>40,737</b>	<b>97,004</b>	<b>137,741</b>	<b>58,044</b>	<b>95,558</b>	<b>153,602</b>
Non-Permanent Positions	922		922	2,941		2,941	3,958		3,958
<b>TOTAL PS</b>	<b>1,033,201</b>	<b>87,065</b>	<b>1,120,266</b>	<b>1,094,265</b>	<b>97,004</b>	<b>1,191,269</b>	<b>1,202,540</b>	<b>95,558</b>	<b>1,298,098</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	26,870		26,870	30,954		30,954	33,469		33,469
Training and Scholarship Expenses	23,592		23,592	22,784		22,784	23,452		23,452
Supplies and Materials Expenses	41,814		41,814	47,868		47,868	49,932		49,932
Utility Expenses	25,066		25,066	25,718		25,718	31,141		31,141
Communication Expenses	32,168		32,168	27,089		27,089	52,108		52,108
Awards/Rewards and Prizes	23,096		23,096	34,828		34,828	30,277		30,277
Generation, Transmission and Distribution Expenses	300		300						
Professional Services	30,845		30,845	32,201		32,201	34,752		34,752
General Services	6,821		6,821	1,562		1,562	15,775		15,775
Repairs and Maintenance	17,395		17,395	10,052		10,052	18,683		18,683
Financial Assistance/Subsidy	10,000		10,000	10,000		10,000	10,000		10,000
Taxes, Insurance Premiums and Other Fees	2,504		2,504	3,285		3,285	2,913		2,913

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Labor and Wages	13,701		13,701	13,906		13,906	10,972		10,972
Bank Charges	9		9	4		4	13		13
Other Financial Charges				9		9			
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	6,905		6,905	6,911		6,911	6,911		6,911
Other Maintenance and Operating Expenses									
Advertising Expenses	5,093		5,093	6,213		6,213	6,641		6,641
Printing and Publication Expenses	3,283		3,283	4,771		4,771	3,410		3,410
Representation Expenses	16,040		16,040	17,448		17,448	15,959		15,959
Transportation and Delivery Expenses	2,938		2,938	3,143		3,143	8,233		8,233
Rent/Lease Expenses	4,121		4,121	4,112		4,112	4,121		4,121
Membership Dues and Contributions to Organizations	127		127	127		127	127		127
Subscription Expenses	2,282		2,282	5,779		5,779	8,922		8,922
Other Maintenance and Operating Expenses				1,719		1,719	1,719		1,719
<b>TOTAL MOOE</b>	<b>294,970</b>		<b>294,970</b>	<b>310,483</b>		<b>310,483</b>	<b>369,530</b>		<b>369,530</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,328,171</b>	<b>87,065</b>	<b>1,415,236</b>	<b>1,404,748</b>	<b>97,004</b>	<b>1,501,752</b>	<b>1,572,070</b>	<b>95,558</b>	<b>1,667,628</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	43,057		43,057	120,400		120,400	32,130		32,130
Machinery and Equipment Outlay	8,284		8,284	1,006		1,006	29,629		29,629
Transportation Equipment Outlay	9,635		9,635						
Furniture, Fixtures and Books Outlay	3,176		3,176	14,012		14,012	22,115		22,115
Intangible Assets Outlay				21,394		21,394			
<b>TOTAL CO</b>	<b>64,152</b>		<b>64,152</b>	<b>156,812</b>		<b>156,812</b>	<b>83,874</b>		<b>83,874</b>
<b>TOTAL, CSC</b>	<b>1,392,323</b>	<b>87,065</b>	<b>1,479,388</b>	<b>1,561,560</b>	<b>97,004</b>	<b>1,658,564</b>	<b>1,655,944</b>	<b>95,558</b>	<b>1,751,502</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Commission on Audit (COA)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	5,096,769		5,096,769	4,712,286		4,712,286	5,261,502		5,261,502
<b>Total Permanent Positions</b>	<b>5,096,769</b>		<b>5,096,769</b>	<b>4,712,286</b>		<b>4,712,286</b>	<b>5,261,502</b>		<b>5,261,502</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	248,624		248,624	196,200		196,200	200,232		200,232
Representation Allowance	146,962		146,962	105,504		105,504	100,524		100,524
Transportation Allowance	126,482		126,482	105,264		105,264	100,284		100,284
Clothing and Uniform Allowance	70,865		70,865	40,875		40,875	50,058		50,058
Overtime Pay	6,917		6,917						
Mid-Year Bonus - Civilian	483,352		483,352	392,698		392,698	438,463		438,463
Year End Bonus	483,420		483,420	392,698		392,698	438,463		438,463
Cash Gift	58,517		58,517	40,875		40,875	41,715		41,715
Productivity Enhancement Incentive	70,264		70,264	40,875		40,875	41,715		41,715
Step Increment				11,780		11,780	13,153		13,153
Performance Based Bonus	184,923		184,923						
<b>Total Other Compensation Common to All</b>	<b>1,880,326</b>		<b>1,880,326</b>	<b>1,326,769</b>		<b>1,326,769</b>	<b>1,424,607</b>		<b>1,424,607</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	276		276						
Laundry Allowance	29		29						
Hazard Duty Pay	1,110		1,110						
Allowance of Attorney's de Officio	10		10						
Lump-sum for filling of Positions - Civilian				3,883,513		3,883,513	3,223,081		3,223,081
Other Personnel Benefits	2,064,163		2,064,163						
<b>Total Other Compensation for Specific Groups</b>	<b>2,065,588</b>		<b>2,065,588</b>	<b>3,883,513</b>		<b>3,883,513</b>	<b>3,223,081</b>		<b>3,223,081</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Benefits</b>									
Pension, Civilian Personnel	30,410		30,410	35,011		35,011	45,936		45,936
Retirement and Life Insurance Premiums		739,675	739,675		924,232	924,232		631,381	631,381
PAG-IBIG Contributions	12,325		12,325	9,808		9,808	10,013		10,013
PhilHealth Contributions	40,152		40,152	34,263		34,263	48,119		48,119
Employees Compensation Insurance Premiums	12,265		12,265	9,808		9,808	10,013		10,013
Retirement Gratuity				183,050		183,050	46,877		46,877
Terminal Leave	295,141		295,141	241,425		241,425	302,767		302,767
<b>Total Other Benefits</b>	<b>390,293</b>	<b>739,675</b>	<b>1,129,968</b>	<b>513,365</b>	<b>924,232</b>	<b>1,437,597</b>	<b>463,725</b>	<b>631,381</b>	<b>1,095,106</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	127,621		127,621	81,706		81,706	83,848		83,848
Training and Scholarship Expenses	26,274		26,274	20,138		20,138	20,138		20,138
Supplies and Materials Expenses	53,092		53,092	79,715		79,715	121,658		121,658
Utility Expenses	63,178		63,178	72,816		72,816	77,104		77,104
Communication Expenses	42,346		42,346	53,510		53,510	66,827		66,827
Professional Services	3,911		3,911						
General Services	74,234		74,234	89,499		89,499	96,504		96,504
Repairs and Maintenance	26,480		26,480	33,655		33,655	34,665		34,665
Taxes, Insurance Premiums and Other Fees	7,255		7,255	6,791		6,791	10,801		10,801
Extraordinary and Miscellaneous Expenses	8,897		8,897	7,622		7,622	7,622		7,622
Confidential Expenses	11,250		11,250	10,000		10,000	10,000		10,000
<b>Other Maintenance and Operating Expenses</b>									
Advertising Expenses	610		610	824		824	849		849
Printing and Publication Expenses	463		463	166		166	171		171
Representation Expenses	26,812		26,812	20,246		20,246	20,246		20,246
Transportation and Delivery Expenses	7		7						
Rent/Lease Expenses	3,408		3,408	2,446		2,446	2,519		2,519
Membership Dues and Contributions to Organizations	215		215	248		248	248		248
Subscription Expenses	1,353		1,353	1,496		1,496	1,541		1,541
Other Maintenance and Operating Expenses	130,279		130,279						

Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL MOOE</b>	<b>607,685</b>		<b>607,685</b>	<b>480,878</b>		<b>480,878</b>	<b>554,741</b>		<b>554,741</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>10,040,661</b>	<b>739,675</b>	<b>10,780,336</b>	<b>10,916,811</b>	<b>924,232</b>	<b>11,841,043</b>	<b>10,927,656</b>	<b>631,381</b>	<b>11,559,037</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	5,317		5,317						
Infrastructure Outlay				5,000		5,000			
Buildings and Other Structures	240,869		240,869	151,731		151,731			
Machinery and Equipment Outlay	42,192		42,192	110,210		110,210	5,732		5,732
Transportation Equipment Outlay				44,600		44,600	12,600		12,600
Furniture, Fixtures and Books Outlay	164		164						
Other Property Plant and Equipment Outlay	145		145						
Intangible Assets Outlay	4,662		4,662						
<b>TOTAL CO</b>	<b>293,349</b>		<b>293,349</b>	<b>311,541</b>		<b>311,541</b>	<b>18,332</b>		<b>18,332</b>
<b>TOTAL, COA</b>	<b>10,334,010</b>	<b>739,675</b>	<b>11,073,685</b>	<b>11,228,352</b>	<b>924,232</b>	<b>12,152,584</b>	<b>10,945,988</b>	<b>631,381</b>	<b>11,577,369</b>
<b>Commission on Elections (COMELEC)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	1,568,597		1,568,597	1,542,697		1,542,697	1,655,947		1,655,947
<b>Total Permanent Positions</b>	<b>1,568,597</b>		<b>1,568,597</b>	<b>1,542,697</b>		<b>1,542,697</b>	<b>1,655,947</b>		<b>1,655,947</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	124,555		124,555	112,992		112,992	113,424		113,424
Representation Allowance	13,560		13,560	10,602		10,602	10,662		10,662
Transportation Allowance	13,476		13,476	10,602		10,602	10,662		10,662

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing and Uniform Allowance	23,585		23,585	23,540		23,540	28,356		28,356
Honoraria	14,347		14,347				53,929		53,929
Overtime Pay	468,382		468,382	615,244		615,244	500,000		500,000
Year End Bonus	127,912		127,912	128,557		128,557	137,997		137,997
Mid-Year Bonus - Civilian	126,886		126,886	128,557		128,557	137,997		137,997
Cash Gift	25,674		25,674	23,540		23,540	23,630		23,630
Productivity Enhancement Incentive	26,948		26,948	23,540		23,540	23,630		23,630
Per Diems	51,900		51,900						
Step Increment	3,557		3,557	3,857		3,857	4,139		4,139
<b>Total Other Compensation Common to All</b>	<b>1,020,782</b>		<b>1,020,782</b>	<b>1,081,031</b>		<b>1,081,031</b>	<b>1,044,426</b>		<b>1,044,426</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	2,010		2,010						
Hazard Pay	1,368		1,368				28,000		28,000
Lump-sum for filling of Positions - Civilian	3,329		3,329	375,369		375,369	325,424		325,424
Other Personnel Benefits	32,593		32,593						
<b>Total Other Compensation for Specific Groups</b>	<b>39,300</b>		<b>39,300</b>	<b>375,369</b>		<b>375,369</b>	<b>353,424</b>		<b>353,424</b>
Other Benefits									
Pension, Civilian Personnel	61,811		61,811	78,030		78,030	84,191		84,191
Retirement and Life Insurance Premiums		181,109	181,109		219,013	219,013		198,711	198,711
PAG-IBIG Contributions	6,709		6,709	5,651		5,651	5,674		5,674
PhilHealth Contributions	16,275		16,275	15,292		15,292	19,671		19,671
Employees Compensation Insurance Premiums	5,971		5,971	5,651		5,651	5,674		5,674
Terminal Leave	97,468		97,468	26,166		26,166	62,603		62,603
<b>Total Other Benefits</b>	<b>188,234</b>	<b>181,109</b>	<b>369,343</b>	<b>130,790</b>	<b>219,013</b>	<b>349,803</b>	<b>177,813</b>	<b>198,711</b>	<b>376,524</b>
Non-Permanent Positions	169,501		169,501	188,903		188,903	193,583		193,583
<b>TOTAL PS</b>	<b>2,986,414</b>	<b>181,109</b>	<b>3,167,523</b>	<b>3,318,790</b>	<b>219,013</b>	<b>3,537,803</b>	<b>3,425,193</b>	<b>198,711</b>	<b>3,623,904</b>
Maintenance and Other Operating Services									
Travelling Expenses	75,504		75,504	21,435		21,435	315,384		315,384

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Training and Scholarship Expenses	86,934		86,934	34,554		34,554	1,754,153		1,754,153
Supplies and Materials Expenses	538,789		538,789	346,127		346,127	701,696		701,696
Utility Expenses	49,331		49,331	57,585		57,585	55,017		55,017
Communication Expenses	89,376		89,376	70,625		70,625	158,486		158,486
Professional Services	36,515		36,515	90,195		90,195	2,042,286		2,042,286
General Services	4,013		4,013	4,829		4,829	6,170		6,170
Repairs and Maintenance	30,715		30,715	63,526		63,526	112,872		112,872
Taxes, Insurance Premiums and Other Fees	14,488		14,488	6,427		6,427	6,427		6,427
Extraordinary and Miscellaneous Expenses	4,786		4,786	5,021		5,021	5,139		5,139
Other Maintenance and Operating Expenses									
Advertising Expenses	1,938		1,938	1,133		1,133	1,133		1,133
Printing and Publication Expenses	337		337	4,159		4,159	3,086		3,086
Representation Expenses	11,967		11,967	11,330		11,330	11,330		11,330
Transportation and Delivery Expenses	111,690		111,690	286,221		286,221	134,131		134,131
Rent/Lease Expenses	131,087		131,087	11,242,953		11,242,953	185,173		185,173
Subscription Expenses	241		241	2,197		2,197	18,404		18,404
Donations	2,000		2,000	1,000		1,000	1,000		1,000
Other Maintenance and Operating Expenses	338,114		338,114	208,461		208,461	873,455		873,455
<b>TOTAL MOOE</b>	<b>1,527,825</b>		<b>1,527,825</b>	<b>12,457,778</b>		<b>12,457,778</b>	<b>6,385,342</b>		<b>6,385,342</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>4,514,239</b>	<b>181,109</b>	<b>4,695,348</b>	<b>15,776,568</b>	<b>219,013</b>	<b>15,995,581</b>	<b>9,810,535</b>	<b>198,711</b>	<b>10,009,246</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	2,000		2,000						
Infrastructure Outlay				41,596		41,596			
Buildings and Other Structures	665,561		665,561						
Machinery and Equipment Outlay	279,382		279,382	114,383		114,383	269,394		269,394

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Equipment Outlay	6,296		6,296						
<b>TOTAL CO</b>	<b>953,239</b>		<b>953,239</b>	<b>155,979</b>		<b>155,979</b>	<b>269,394</b>		<b>269,394</b>
<b>TOTAL, COMELEC</b>	<b>5,467,478</b>	<b>181,109</b>	<b>5,648,587</b>	<b>15,932,547</b>	<b>219,013</b>	<b>16,151,560</b>	<b>10,079,929</b>	<b>198,711</b>	<b>10,278,640</b>
<b>Office of the Ombudsman (OMB)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	716,055		716,055	773,384		773,384	922,446		922,446
<b>Total Permanent Positions</b>	<b>716,055</b>		<b>716,055</b>	<b>773,384</b>		<b>773,384</b>	<b>922,446</b>		<b>922,446</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	30,345		30,345	28,944		28,944	29,736		29,736
Representation Allowance	42,112		42,112	41,418		41,418	43,830		43,830
Transportation Allowance	40,833		40,833	41,418		41,418	43,830		43,830
Clothing and Uniform Allowance	6,215		6,215	6,030		6,030	7,434		7,434
Honoraria	644		644	6,038		6,038	6,038		6,038
Overtime Pay	4,769		4,769						
Mid-Year Bonus - Civilian	58,031		58,031	64,449		64,449	76,873		76,873
Year End Bonus	60,902		60,902	64,449		64,449	76,873		76,873
Cash Gift	6,340		6,340	6,030		6,030	6,195		6,195
Productivity Enhancement Incentive	6,465		6,465	6,030		6,030	6,195		6,195
Step Increment	60		60	1,921		1,921	2,306		2,306
Performance Based Bonus	25,681		25,681						
<b>Total Other Compensation Common to All</b>	<b>282,397</b>		<b>282,397</b>	<b>266,727</b>		<b>266,727</b>	<b>299,310</b>		<b>299,310</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Other Compensation for Specific Groups</b>									
Magna Carta for Public Health Workers	350		350	352		352	480		480
Lump-sum for filling of Positions - Civilian				1,012,445		1,012,445	1,056,717		1,056,717
Other Personnel Benefits	761,366		761,366						
Anniversary Bonus - Civilian				3,567		3,567			
<b>Total Other Compensation for Specific Groups</b>	<b>761,716</b>		<b>761,716</b>	<b>1,016,364</b>		<b>1,016,364</b>	<b>1,057,197</b>		<b>1,057,197</b>
<b>Other Benefits</b>									
Pension, Civilian Personnel	27,843		27,843	33,112		33,112	43,677		43,677
Retirement and Life Insurance Premiums		83,786	83,786		91,084	91,084		110,581	110,581
PAG-IBIG Contributions	1,479		1,479	1,447		1,447	1,487		1,487
PhilHealth Contributions	4,962		4,962	4,492		4,492	6,295		6,295
Employees Compensation Insurance Premiums	1,473		1,473	1,447		1,447	1,487		1,487
Retirement Gratuity	9,199		9,199						
Terminal Leave	10,807		10,807	4,645		4,645	15,666		15,666
Loyalty Award - Civilian				1,000		1,000	1,310		1,310
<b>Total Other Benefits</b>	<b>55,763</b>	<b>83,786</b>	<b>139,549</b>	<b>46,143</b>	<b>91,084</b>	<b>137,227</b>	<b>69,922</b>	<b>110,581</b>	<b>180,503</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	54,567		54,567	64,218		64,218	66,145		66,145
Training and Scholarship Expenses	41,085		41,085	57,839		57,839	59,573		59,573
Supplies and Materials Expenses	53,336		53,336	56,042		56,042	58,362		58,362
Utility Expenses	47,107		47,107	62,421		62,421	64,293		64,293
Communication Expenses	19,902		19,902	16,919		16,919	17,428		17,428
Professional Services	8,599		8,599	11,524		11,524	11,524		11,524
General Services	99,792		99,792	75,073		75,073	75,073		75,073
Repairs and Maintenance	8,038		8,038	4,694		4,694	4,835		4,835
Taxes, Insurance Premiums and Other Fees	5,247		5,247	2,087		2,087	2,150		2,150
Extraordinary and Miscellaneous Expenses	16,979		16,979	14,505		14,505	14,505		14,505
Intelligence Expenses	1,425		1,425						
Confidential Expenses	14,001		14,001	20,000		20,000	20,000		20,000

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	2,254		2,254	2,538		2,538	2,614		2,614
Printing and Publication Expenses	1,443		1,443	1,372		1,372	1,413		1,413
Representation Expenses	13,393		13,393	2,124		2,124	2,188		2,188
Transportation and Delivery Expenses	68		68	2,528		2,528	2,604		2,604
Rent/Lease Expenses	13,582		13,582	12,549		12,549	12,549		12,549
Subscription Expenses	4,498		4,498	768		768	768		768
Other Maintenance and Operating Expenses	971		971	10,621		10,621	10,000		10,000
<b>TOTAL MOOE</b>	<b>406,287</b>		<b>406,287</b>	<b>417,822</b>		<b>417,822</b>	<b>426,024</b>		<b>426,024</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,222,218</b>	<b>83,786</b>	<b>2,306,004</b>	<b>2,520,440</b>	<b>91,084</b>	<b>2,611,524</b>	<b>2,774,899</b>	<b>110,581</b>	<b>2,885,480</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	17,486		17,486						
Land Improvements Outlay	416		416						
Buildings and Other Structures	1,656		1,656	127,000		127,000			
Machinery and Equipment Outlay	42,658		42,658	3,411		3,411			
Transportation Equipment Outlay	27,968		27,968						
Furniture, Fixtures and Books Outlay	3,113		3,113						
Other Property Plant and Equipment Outlay	3,490		3,490						
Intangible Assets Outlay	39		39						
<b>TOTAL CO</b>	<b>96,826</b>		<b>96,826</b>	<b>130,411</b>		<b>130,411</b>			
<b>TOTAL, OMB</b>	<b>2,319,044</b>	<b>83,786</b>	<b>2,402,830</b>	<b>2,650,851</b>	<b>91,084</b>	<b>2,741,935</b>	<b>2,774,899</b>	<b>110,581</b>	<b>2,885,480</b>



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Commission on Human Rights (CHR)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	229,086		229,086	224,483		224,483	246,979		246,979
<b>Total Permanent Positions</b>	<b>229,086</b>		<b>229,086</b>	<b>224,483</b>		<b>224,483</b>	<b>246,979</b>		<b>246,979</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	13,665		13,665	12,624		12,624	12,624		12,624
Representation Allowance	4,020		4,020	3,024		3,024	3,036		3,036
Transportation Allowance	3,309		3,309	3,024		3,024	3,036		3,036
Clothing and Uniform Allowance	2,735		2,735	2,630		2,630	3,156		3,156
Honoraria				1,472		1,472			
Year End Bonus	19,474		19,474	18,708		18,708	20,582		20,582
Mid-Year Bonus - Civilian	18,705		18,705	18,708		18,708	20,582		20,582
Cash Gift	2,854		2,854	2,630		2,630	2,630		2,630
Productivity Enhancement Incentive	2,830		2,830	2,630		2,630	2,630		2,630
Step Increment				562		562	617		617
Performance Based Bonus	8,335		8,335						
<b>Total Other Compensation Common to All</b>	<b>75,927</b>		<b>75,927</b>	<b>66,012</b>		<b>66,012</b>	<b>68,893</b>		<b>68,893</b>
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	15		15	38		38	1,129		1,129
Lump-sum for filling of Positions - Civilian				4,491		4,491	7,081		7,081
Other Personnel Benefits	15,000		15,000						
Anniversary Bonus - Civilian	4,877		4,877						
<b>Total Other Compensation for Specific Groups</b>	<b>19,892</b>		<b>19,892</b>	<b>4,529</b>		<b>4,529</b>	<b>8,210</b>		<b>8,210</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Pension, Civilian Personnel	3,535		3,535	6,031		6,031	5,688		5,688
Retirement and Life Insurance Premiums		26,542	26,542		26,104	26,104		29,541	29,541
PAG-IBIG Contributions	677		677	631		631	631		631
PhilHealth Contributions	2,032		2,032	1,850		1,850	2,406		2,406
Employees Compensation Insurance Premiums	636		636	631		631	631		631
Terminal Leave	9,266		9,266	5,556		5,556	5,955		5,955
Loyalty Award - Civilian	334		334	685		685	365		365
<b>Total Other Benefits</b>	<b>16,480</b>	<b>26,542</b>	<b>43,022</b>	<b>15,384</b>	<b>26,104</b>	<b>41,488</b>	<b>15,676</b>	<b>29,541</b>	<b>45,217</b>
Non-Permanent Positions	4,352		4,352	11,104		11,104	11,104		11,104
<b>TOTAL PS</b>	<b>345,737</b>	<b>26,542</b>	<b>372,279</b>	<b>321,512</b>	<b>26,104</b>	<b>347,616</b>	<b>350,862</b>	<b>29,541</b>	<b>380,403</b>
Maintenance and Other Operating Services									
Travelling Expenses	69,873		69,873	51,218		51,218	60,375		60,375
Training and Scholarship Expenses	55,428		55,428	38,195		38,195	48,806		48,806
Supplies and Materials Expenses	27,426		27,426	21,677		21,677	26,368		26,368
Utility Expenses	16,807		16,807	17,153		17,153	17,364		17,364
Communication Expenses	14,416		14,416	12,994		12,994	19,721		19,721
Professional Services	44,283		44,283	56,745		56,745	50,977		50,977
General Services	24,843		24,843	25,587		25,587	23,034		23,034
Repairs and Maintenance	3,404		3,404	4,232		4,232	2,442		2,442
Financial Assistance/Subsidy				3,800		3,800	3,800		3,800
Taxes, Insurance Premiums and Other Fees	1,300		1,300	636		636	656		656
Bank Charges	10		10	10		10	10		10
Extraordinary and Miscellaneous Expenses	3,023		3,023	3,334		3,334	1,993		1,993
Confidential Expenses	5,000		5,000	4,500		4,500	1,000		1,000
Other Maintenance and Operating Expenses									
Advertising Expenses	80		80	166		166	177		177
Printing and Publication Expenses	6,945		6,945	3,921		3,921	7,185		7,185
Representation Expenses	10,648		10,648	7,834		7,834	10,408		10,408
Transportation and Delivery Expenses	3,284		3,284	2,196		2,196	3,264		3,264

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Rent/Lease Expenses	14,860		14,860	12,230		12,230	14,845		14,845
Membership Dues and Contributions to Organizations	450		450	450		450	450		450
Subscription Expenses	429		429	1,228		1,228	3,403		3,403
Donations	20,553		20,553	21,200		21,200	21,200		21,200
Other Maintenance and Operating Expenses	1,246		1,246	3,045		3,045	1,567		1,567
<b>TOTAL MOOE</b>	<b>324,308</b>		<b>324,308</b>	<b>292,351</b>		<b>292,351</b>	<b>319,045</b>		<b>319,045</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>670,045</b>	<b>26,542</b>	<b>696,587</b>	<b>613,863</b>	<b>26,104</b>	<b>639,967</b>	<b>669,907</b>	<b>29,541</b>	<b>699,448</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	60,954		60,954	16,000		16,000			
Machinery and Equipment Outlay	41,015		41,015	5,081		5,081	21,756		21,756
Transportation Equipment Outlay	2,000		2,000	60,000		60,000			
Furniture, Fixtures and Books Outlay	4,036		4,036						
Other Property Plant and Equipment Outlay	2,332		2,332						
Intangible Assets Outlay				560		560			
<b>TOTAL CO</b>	<b>110,337</b>		<b>110,337</b>	<b>81,641</b>		<b>81,641</b>	<b>21,756</b>		<b>21,756</b>
<b>TOTAL, CHR</b>	<b>780,382</b>	<b>26,542</b>	<b>806,924</b>	<b>695,504</b>	<b>26,104</b>	<b>721,608</b>	<b>691,663</b>	<b>29,541</b>	<b>721,204</b>
<b>Budgetary Support to Government Corporations (BSGC)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary		71,250	71,250						
<b>Total Permanent Positions</b>		<b>71,250</b>	<b>71,250</b>						

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Other Compensation for Specific Groups									
Lump-sum for Personnel Services		25,000	25,000		229,971	229,971		101,185	101,185
<b>Total Other Compensation for Specific Groups</b>		<b>25,000</b>	<b>25,000</b>		<b>229,971</b>	<b>229,971</b>		<b>101,185</b>	<b>101,185</b>
Other Benefits									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				28,606		28,606	28,606		28,606
Financial Assistance/Subsidy	161,350,954	200,312	161,551,266	169,160,902	1,656,729	170,817,631	185,137,450	118,226	185,255,676
Other Maintenance and Operating Expenses									
<b>TOTAL MOOE</b>	<b>161,350,954</b>	<b>200,312</b>	<b>161,551,266</b>	<b>169,189,508</b>	<b>1,656,729</b>	<b>170,846,237</b>	<b>185,166,056</b>	<b>118,226</b>	<b>185,284,282</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>161,350,954</b>	<b>296,562</b>	<b>161,647,516</b>	<b>169,189,508</b>	<b>1,886,700</b>	<b>171,076,208</b>	<b>185,166,056</b>	<b>219,411</b>	<b>185,385,467</b>
Capital Outlays									
Buildings and Other Structures								45,000	45,000
Machinery and Equipment Outlay		59,000	59,000		24,280	24,280		1,750	1,750
Investment Outlay	5,159,885		5,159,885	9,578,700		9,578,700	1,496,127		1,496,127
Loans Outlay		217,830	217,830		150,000	150,000		157,209	157,209
<b>TOTAL CO</b>	<b>5,159,885</b>	<b>276,830</b>	<b>5,436,715</b>	<b>9,578,700</b>	<b>174,280</b>	<b>9,752,980</b>	<b>1,496,127</b>	<b>203,959</b>	<b>1,700,086</b>
<b>TOTAL, BSGC</b>	<b>166,510,839</b>	<b>573,392</b>	<b>167,084,231</b>	<b>178,768,208</b>	<b>2,060,980</b>	<b>180,829,188</b>	<b>186,662,183</b>	<b>423,370</b>	<b>187,085,553</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Allocations to Local Government Units (ALGU)</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	30,312		30,312	34,482		34,482	36,672		36,672
<b>Total Permanent Positions</b>	<b>30,312</b>		<b>30,312</b>	<b>34,482</b>		<b>34,482</b>	<b>36,672</b>		<b>36,672</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,286		2,286	2,448		2,448	2,448		2,448
Representation Allowance	72		72	120		120	120		120
Transportation Allowance	73		73	120		120	120		120
Clothing and Uniform Allowance	505		505	510		510	612		612
Year End Bonus	2,757		2,757	2,874		2,874	3,056		3,056
Mid-Year Bonus - Civilian	1,579		1,579	2,874		2,874	3,056		3,056
Cash Gift	545		545	510		510	510		510
Productivity Enhancement Incentive	605		605	510		510	510		510
Step Increment				86		86	92		92
<b>Total Other Compensation Common to All</b>	<b>8,422</b>		<b>8,422</b>	<b>10,052</b>		<b>10,052</b>	<b>10,524</b>		<b>10,524</b>
Other Compensation for Specific Groups									
<b>Total Other Compensation for Specific Groups</b>									
Other Benefits									
Retirement and Life Insurance Premiums		3,638	3,638		4,138	4,138		4,401	4,401
PAG-IBIG Contributions	115		115	122		122	122		122
PhilHealth Contributions	325		325	366		366	469		469
Employees Compensation Insurance Premiums	115		115	122		122	122		122
Terminal Leave	855		855						
<b>Total Other Benefits</b>	<b>1,410</b>	<b>3,638</b>	<b>5,048</b>	<b>610</b>	<b>4,138</b>	<b>4,748</b>	<b>713</b>	<b>4,401</b>	<b>5,114</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (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	26		26	118		118	142		142
Supplies and Materials Expenses	59,386		59,386	84,432		84,432	72,132		72,132
Utility Expenses	58,606		58,606	79,559		79,559	85,384		85,384
Communication Expenses	425		425	146		146	540		540
Survey, Research, Exploration and Development Expenses				10,422		10,422			
Demolition/Relocation and Desilting/Dredging Expenses	168		168	340		340	250		250
Professional Services	66,620		66,620	403,397		403,397	376,268		376,268
General Services	1,016,360		1,016,360	1,024,086		1,024,086	960,386		960,386
Repairs and Maintenance	253,216		253,216	143,508		143,508	135,934		135,934
Taxes, Insurance Premiums and Other Fees	3,052		3,052	350		350	3,821		3,821
Other Maintenance and Operating Expenses									
Advertising Expenses				470		470	211		211
Representation Expenses	360		360	919		919	700		700
Rent/Lease Expenses	10,770		10,770	5,000		5,000	5,000		5,000
Litigation/Acquired Assets Expenses	340		340	334		334	500		500
Other Maintenance and Operating Expenses	168		168				340		340
<b>TOTAL MOOE</b>	<b>1,469,497</b>		<b>1,469,497</b>	<b>1,753,081</b>		<b>1,753,081</b>	<b>1,641,608</b>		<b>1,641,608</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,509,641</b>	<b>3,638</b>	<b>1,513,279</b>	<b>1,798,225</b>	<b>4,138</b>	<b>1,802,363</b>	<b>1,689,517</b>	<b>4,401</b>	<b>1,693,918</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	541,838		541,838	1,582,948		1,582,948	1,444,436		1,444,436
Buildings and Other Structures	21,127		21,127						
Machinery and Equipment Outlay	259,400		259,400	165,462		165,462	33,000		33,000
Other Property Plant and Equipment Outlay				7,300		7,300			
<b>TOTAL CO</b>	<b>822,365</b>		<b>822,365</b>	<b>1,755,710</b>		<b>1,755,710</b>	<b>1,477,436</b>		<b>1,477,436</b>

Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL, ALGU</b>	<b>2,332,006</b>	<b>3,638</b>	<b>2,335,644</b>	<b>3,553,935</b>	<b>4,138</b>	<b>3,558,073</b>	<b>3,166,953</b>	<b>4,401</b>	<b>3,171,354</b>
<b>GRAND TOTAL</b>	<b>2,372,354,464</b>	<b>73,155,082</b>	<b>2,445,509,546</b>	<b>2,477,038,979</b>	<b>67,754,285</b>	<b>2,544,793,264</b>	<b>2,382,984,984</b>	<b>67,445,216</b>	<b>2,450,430,200</b>
<b>SPECIAL PURPOSE FUNDS</b>									
<b>Tax Expenditures Fund</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Taxes, Insurance Premiums and Other Fees					19,500,000	19,500,000		14,500,000	14,500,000
<b>TOTAL MOOE</b>					<b>19,500,000</b>	<b>19,500,000</b>		<b>14,500,000</b>	<b>14,500,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>					<b>19,500,000</b>	<b>19,500,000</b>		<b>14,500,000</b>	<b>14,500,000</b>
<b>TOTAL, Tax Expenditures Fund</b>					<b>19,500,000</b>	<b>19,500,000</b>		<b>14,500,000</b>	<b>14,500,000</b>
<b>Debt Service Fund-Interest Payment</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Interest Expenses		310,541,000	310,541,000		354,010,000	354,010,000		399,571,000	399,571,000
<b>TOTAL MOOE</b>		<b>310,541,000</b>	<b>310,541,000</b>		<b>354,010,000</b>	<b>354,010,000</b>		<b>399,571,000</b>	<b>399,571,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>310,541,000</b>	<b>310,541,000</b>		<b>354,010,000</b>	<b>354,010,000</b>		<b>399,571,000</b>	<b>399,571,000</b>
<b>TOTAL, Debt Service Fund-Interest Payment</b>		<b>310,541,000</b>	<b>310,541,000</b>		<b>354,010,000</b>	<b>354,010,000</b>		<b>399,571,000</b>	<b>399,571,000</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Internal Revenue Allotment</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy		486,885,005	486,885,005		522,748,165	522,748,165		575,520,580	575,520,580
<b>TOTAL MOOE</b>		<b>486,885,005</b>	<b>486,885,005</b>		<b>522,748,165</b>	<b>522,748,165</b>		<b>575,520,580</b>	<b>575,520,580</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>486,885,005</b>	<b>486,885,005</b>		<b>522,748,165</b>	<b>522,748,165</b>		<b>575,520,580</b>	<b>575,520,580</b>
<b>TOTAL, Internal Revenue Allotment</b>		<b>486,885,005</b>	<b>486,885,005</b>		<b>522,748,165</b>	<b>522,748,165</b>		<b>575,520,580</b>	<b>575,520,580</b>
<b>Special Shares of Local Government Units in the Proceeds of</b>									
<b>National Taxes</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	32,146,205		32,146,205	23,112,229		23,112,229	27,324,009		27,324,009
<b>TOTAL MOOE</b>	<b>32,146,205</b>		<b>32,146,205</b>	<b>23,112,229</b>		<b>23,112,229</b>	<b>27,324,009</b>		<b>27,324,009</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>32,146,205</b>		<b>32,146,205</b>	<b>23,112,229</b>		<b>23,112,229</b>	<b>27,324,009</b>		<b>27,324,009</b>
<b>TOTAL, Special Shares of Local Government Units in the</b>									
<b>Proceeds of National Taxes</b>	<b>32,146,205</b>		<b>32,146,205</b>	<b>23,112,229</b>		<b>23,112,229</b>	<b>27,324,009</b>		<b>27,324,009</b>



Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Barangay Officials Death Benefits Fund</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				50,000		50,000			
<b>TOTAL MOOE</b>				<b>50,000</b>		<b>50,000</b>			
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>50,000</b>		<b>50,000</b>			
<b>TOTAL, Barangay Officials Death Benefits Fund</b>				<b>50,000</b>		<b>50,000</b>			
<b>Local Government Support Fund</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Travelling Expenses				21,752		21,752			
Training and Scholarship Expenses				109,254		109,254			
Supplies and Materials Expenses				7,175		7,175			
Utility Expenses				881		881			
Communication Expenses				3,501		3,501			
Professional Services				220,682		220,682			
General Services				120,820		120,820			
Repairs and Maintenance				311		311			
Financial Assistance/Subsidy	40,242,876		40,242,876	30,943,624		30,943,624	34,299,651		34,299,651
Other Maintenance and Operating Expenses									
Printing and Publication Expenses				2,009		2,009			
Rent/Lease Expenses				5,223		5,223			
<b>TOTAL MOOE</b>	<b>40,242,876</b>		<b>40,242,876</b>	<b>31,435,232</b>		<b>31,435,232</b>	<b>34,299,651</b>		<b>34,299,651</b>

Table B.2

Consolidation of Former Tables B.2, B.3 and B.4

FY 2017-2019

(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>40,242,876</b>		<b>40,242,876</b>	<b>31,435,232</b>		<b>31,435,232</b>	<b>34,299,651</b>		<b>34,299,651</b>
<b>TOTAL, Local Government Support Fund</b>	<b>40,242,876</b>		<b>40,242,876</b>	<b>31,435,232</b>		<b>31,435,232</b>	<b>34,299,651</b>		<b>34,299,651</b>
<b>Special Shares of Local Government Units in the Proceeds of</b>									
<b>Fire Code Fees</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				250,000		250,000	250,000		250,000
<b>TOTAL MOOE</b>				<b>250,000</b>		<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>250,000</b>		<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
<b>TOTAL, Special Shares of Local Government Units in the</b>									
<b>Proceeds of Fire Code Fees</b>				<b>250,000</b>		<b>250,000</b>	<b>250,000</b>		<b>250,000</b>
<b>Barangay Officials Death Benefits</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy							50,000		50,000
<b>TOTAL MOOE</b>							<b>50,000</b>		<b>50,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>							<b>50,000</b>		<b>50,000</b>

Table B.2  
Consolidation of Former Tables B.2, B.3 and B.4  
FY 2017-2019  
(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>TOTAL, Barangay Officials Death Benefits</b>							<b>50,000</b>		<b>50,000</b>
<b>Net Lending</b>									
Current Operating Expenditures									
Capital Outlays									
Loans Outlay					16,800,000	16,800,000		14,500,000	14,500,000
<b>TOTAL CO</b>					<b>16,800,000</b>	<b>16,800,000</b>		<b>14,500,000</b>	<b>14,500,000</b>
<b>TOTAL, Net Lending</b>					<b>16,800,000</b>	<b>16,800,000</b>		<b>14,500,000</b>	<b>14,500,000</b>
<b>National Disaster Risk Reduction and Management Fund</b>									
<b>(Calamity Fund)</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				7,573,846		7,573,846	5,173,846		5,173,846
<b>TOTAL MOOE</b>				<b>7,573,846</b>		<b>7,573,846</b>	<b>5,173,846</b>		<b>5,173,846</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>7,573,846</b>		<b>7,573,846</b>	<b>5,173,846</b>		<b>5,173,846</b>
Property, Plant and Equipment Outlay									
Infrastructure Outlay				12,026,154		12,026,154	14,826,154		14,826,154
<b>TOTAL CO</b>				<b>12,026,154</b>		<b>12,026,154</b>	<b>14,826,154</b>		<b>14,826,154</b>
<b>TOTAL, National Disaster Risk Reduction and Management Fund</b>									
<b>(Calamity Fund)</b>				<b>19,600,000</b>		<b>19,600,000</b>	<b>20,000,000</b>		<b>20,000,000</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>Contingent Fund</b>									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				8,000,000		8,000,000	8,000,000		8,000,000
<b>TOTAL MOOE</b>				<b>8,000,000</b>		<b>8,000,000</b>	<b>8,000,000</b>		<b>8,000,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>8,000,000</b>		<b>8,000,000</b>	<b>8,000,000</b>		<b>8,000,000</b>
Property, Plant and Equipment Outlay									
Infrastructure Outlay				5,000,000		5,000,000	5,000,000		5,000,000
<b>TOTAL CO</b>				<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>
<b>TOTAL, Contingent Fund</b>				<b>13,000,000</b>		<b>13,000,000</b>	<b>13,000,000</b>		<b>13,000,000</b>
<b>Miscellaneous Personnel Benefits Fund</b>									
Current Operating Expenditures									
Personnel Services									
Other Compensation Common to All									
Clothing and Uniform Allowance				1,119,164		1,119,164			
Overtime Pay				379,977		379,977	477,541		477,541
Step Increment				3,244		3,244	43,554		43,554
Performance Based Bonus				11,625,270		11,625,270	13,506,483		13,506,483
<b>Total Other Compensation Common to All</b>				<b>13,127,655</b>		<b>13,127,655</b>	<b>14,027,578</b>		<b>14,027,578</b>
Other Compensation for Specific Groups									
Lump-sum for Compensation Adjustment				62,808,248		62,808,248	3,085,865		3,085,865
Lump-sum for filling of Positions - Civilian				9,942,146		9,942,146	10,727,618		10,727,618

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Lump-sum for Personnel Services				12,360,967		12,360,967	22,926,289		22,926,289
Other Personnel Benefits				124,057		124,057			
<b>Total Other Compensation for Specific Groups</b>				<b>85,235,418</b>		<b>85,235,418</b>	<b>36,739,772</b>		<b>36,739,772</b>
Other Benefits									
PhilHealth Contributions				883,222		883,222	608,257		608,257
<b>Total Other Benefits</b>				<b>883,222</b>		<b>883,222</b>	<b>608,257</b>		<b>608,257</b>
Maintenance and Other Operating Services									
Professional Services				200,000		200,000	200,000		200,000
<b>TOTAL MOOE</b>				<b>200,000</b>		<b>200,000</b>	<b>200,000</b>		<b>200,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>99,446,295</b>		<b>99,446,295</b>	<b>51,575,607</b>		<b>51,575,607</b>
<b>TOTAL, Miscellaneous Personnel Benefits Fund</b>				<b>99,446,295</b>		<b>99,446,295</b>	<b>51,575,607</b>		<b>51,575,607</b>
<b>Pension and Gratuity Fund</b>									
Current Operating Expenditures									
Personnel Services									
Other Compensation for Specific Groups									
Other Personnel Benefits				2,600,931		2,600,931	5,510,551		5,510,551
<b>Total Other Compensation for Specific Groups</b>				<b>2,600,931</b>		<b>2,600,931</b>	<b>5,510,551</b>		<b>5,510,551</b>
Other Benefits									
Pension, Civilian Personnel				11,573,306		11,573,306	1,099,858		1,099,858
Pension, Military/Uniformed Personnel				71,056,289		71,056,289	111,502,267		111,502,267
Pension, Veterans				10,117,733		10,117,733	10,117,733		10,117,733
Retirement Gratuity				12,212,673		12,212,673	10,560,730		10,560,730

Table B.2

Consolidation of Former Tables B.2, B.3 and B.4

FY 2017-2019

(In Thousand Pesos)

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Terminal Leave				11,915,038		11,915,038	16,710,364		16,710,364
<b>Total Other Benefits</b>				<b>116,875,039</b>		<b>116,875,039</b>	<b>149,990,952</b>		<b>149,990,952</b>
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				2,778,845		2,778,845	500,000		500,000
<b>TOTAL MOOE</b>				<b>2,778,845</b>		<b>2,778,845</b>	<b>500,000</b>		<b>500,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>				<b>122,254,815</b>		<b>122,254,815</b>	<b>156,001,503</b>		<b>156,001,503</b>
<b>TOTAL, Pension and Gratuity Fund</b>				<b>122,254,815</b>		<b>122,254,815</b>	<b>156,001,503</b>		<b>156,001,503</b>
<b>TOTAL, SPECIAL PURPOSE FUNDS</b>	<b>72,389,081</b>	<b>797,426,005</b>	<b>869,815,086</b>	<b>309,148,571</b>	<b>913,058,165</b>	<b>1,222,206,736</b>	<b>302,500,770</b>	<b>1,004,091,580</b>	<b>1,306,592,350</b>
<b>GRAND TOTAL</b>	<b>2,444,743,545</b>	<b>870,581,087</b>	<b>3,315,324,632</b>	<b>2,786,187,550</b>	<b>980,812,450</b>	<b>3,767,000,000</b>	<b>2,685,485,754</b>	<b>1,071,536,796</b>	<b>3,757,022,550</b>

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
<b>GENERAL SUMMARY</b>									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Basic Salary	342,845,043	373,300	343,218,343	356,319,422	320,289	356,639,711	399,025,333	488,262	399,513,595
Creation of New Positions	2,769,595		2,769,595	26,328,045		26,328,045	6,519,007		6,519,007
<b>Total Permanent Positions</b>	<b>345,614,638</b>	<b>373,300</b>	<b>345,987,938</b>	<b>382,647,467</b>	<b>320,289</b>	<b>382,967,756</b>	<b>405,544,340</b>	<b>488,262</b>	<b>406,032,602</b>
Reclassification of Positions	269,989		269,989	125,866		125,866	295,002		295,002
<b>Total Salaries and other Lump-sums</b>	<b>269,989</b>		<b>269,989</b>	<b>125,866</b>		<b>125,866</b>	<b>295,002</b>		<b>295,002</b>
Salaries and other Lump-sums									
Reclassification of Positions	269,989		269,989	125,866		125,866	295,002		295,002
<b>Total Salaries and other Lump-sums</b>	<b>539,978</b>		<b>539,978</b>	<b>251,732</b>		<b>251,732</b>	<b>590,004</b>		<b>590,004</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	26,434,380	42,956	26,477,336	26,801,412	27,432	26,828,844	28,348,896	43,296	28,392,192
Representation Allowance	2,004,871	2,205	2,007,076	1,786,268	2,400	1,788,668	1,881,066	1,992	1,883,058
Transportation Allowance	1,811,316	1,772	1,813,088	1,772,798	2,400	1,775,198	1,866,126	1,992	1,868,118
Clothing and Uniform Allowance	5,583,389	8,940	5,592,329	6,707,119	5,715	6,712,834	7,094,544	10,824	7,105,368
Honoraria	1,167,701	8	1,167,709	1,479,120	8,064	1,487,184	1,835,072		1,835,072
Overtime Pay	928,257		928,257	995,221		995,221	977,541		977,541
Mid-Year Bonus - Civilian	24,564,184	23,350	24,587,534	29,648,494	11,668	29,660,162	33,228,580	26,630	33,255,210
Year End Bonus	30,124,428	37,740	30,162,168	29,692,721	27,120	29,719,841	33,251,501	40,733	33,292,234
Cash Gift	5,347,085	9,125	5,356,210	5,594,305	5,715	5,600,020	5,916,100	9,020	5,925,120
Per Diems	101,565	1,277	102,842	58,014	1,881	59,895	58,690	1,538	60,228
Productivity Enhancement Incentive	5,842,463	10,481	5,852,944	5,593,080	4,780	5,597,860	5,916,536	9,019	5,925,555
Performance Based Bonus	4,432,582	21,008	4,453,590	11,625,270		11,625,270	13,506,483		13,506,483

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Step Increment	82,518		82,518	888,146	349	888,495	1,034,238		1,034,238
Collective Negotiation Agreement	4,559,332	45,499	4,604,831						
<b>Total Other Compensation Common to All</b>	<b>112,984,071</b>	<b>204,361</b>	<b>113,188,432</b>	<b>122,641,968</b>	<b>97,524</b>	<b>122,739,492</b>	<b>134,915,373</b>	<b>145,044</b>	<b>135,060,417</b>
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	1,397		1,397	1,482		1,482	7,806		7,806
Magna Carta for Public Health Workers	5,666,972		5,666,972	5,757,575		5,757,575	5,975,793		5,975,793
Magna Carta for Science & Technology Personnel	870,226		870,226	935,173		935,173	980,378		980,378
Magna Carta for Public Social Workers	29,212		29,212	86,409		86,409	87,291		87,291
Laundry Allowance	19,071		19,071	18,833		18,833	18,833		18,833
Quarters Allowance	22,977		22,977	23,228		23,228	22,345		22,345
Overseas Allowance	5,830,976	13,147	5,844,123	6,506,032		6,506,032	6,749,654		6,749,654
Hazard Pay	67,416		67,416	107,057		107,057	117,343		117,343
Hazard Duty Pay	81,132		81,132	47,605		47,605	51,356		51,356
Radiation Hazard Pay				5,239		5,239			
Longevity Pay	268,281		268,281	378,040		378,040	416,351		416,351
Night Shift Differential Pay	179,552		179,552	77,876		77,876	119,465		119,465
Allowance of PAO Lawyers and Employees									
Assigned in Night Courts	576		576	576		576	576		576
Allowance of Attorney's de Officio	17,061		17,061	11,586		11,586	13,146		13,146
Special Hardship Allowance	2,582,606		2,582,606	2,156,055		2,156,055	2,152,457		2,152,457
Inquest Allowance	98,296		98,296	113,793		113,793	124,497		124,497
Special Duty Allowance	174		174						
Special Allowance for Judges and Justices	9,302		9,302						
Special Allowance for Prosecution Service	129		129						
Provident/Welfare Fund Contributions	15,044	17,507	32,551	13,560		13,560	13,982		13,982
Lump-sum for Equivalent Record Form	308,445		308,445	272,831		272,831	506,286		506,286
Lump-sum for Master Teachers	127,131		127,131	162,229		162,229	266,403		266,403
Lump-sum for Compensation Adjustment	80,851		80,851	62,808,248		62,808,248	3,085,865		3,085,865
Lump-sum for filling of Positions - Civilian	1,052,019		1,052,019	51,440,133		51,440,133	61,750,933		61,750,933
Lump-sum for NBC 308				16,000		16,000	16,000		16,000
Lump-sum for Personnel Services	1,376,930	25,000	1,401,930	13,856,474	229,971	14,086,445	24,271,748	101,185	24,372,933



**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Lump-sums	10,582		10,582	17,747		17,747	17,747		17,747
Other Personnel Benefits	10,703,946	324	10,704,270	3,036,707		3,036,707	5,684,147		5,684,147
Anniversary Bonus - Civilian	231,986		231,986	2,454,630		2,454,630	71,937	6,884	78,821
<b>Total Other Compensation for Specific Groups</b>	<b>29,652,290</b>	<b>55,978</b>	<b>29,708,268</b>	<b>150,305,118</b>	<b>229,971</b>	<b>150,535,089</b>	<b>112,522,339</b>	<b>108,069</b>	<b>112,630,408</b>
Other Benefits									
Pension, Civilian Personnel	3,707,073	480	3,707,553	15,319,354	480	15,319,834	5,487,059	480	5,487,539
Retirement and Life Insurance Premiums	191,124	40,483,471	40,674,595	4,651	42,665,178	42,669,829		47,222,215	47,222,215
PAG-IBIG Contributions	1,336,388	2,161	1,338,549	1,341,745	1,369	1,343,114	1,419,873	2,163	1,422,036
PhilHealth Contributions	3,562,129	4,328	3,566,457	4,650,991	2,514	4,653,505	5,499,212	8,318	5,507,530
Employees Compensation Insurance Premiums	1,338,740	2,150	1,340,890	1,341,690	1,369	1,343,059	1,419,829	2,163	1,421,992
Retirement Gratuity	1,671,780		1,671,780	11,875,370		11,875,370	8,343,191		8,343,191
Loyalty Award - Civilian	267,091		267,091	76,481		76,481	112,806	935	113,741
Terminal Leave	9,114,204	14,447	9,128,651	8,443,421	11,990	8,455,411	13,790,095	17,384	13,807,479
<b>Total Other Benefits</b>	<b>21,188,529</b>	<b>40,507,037</b>	<b>61,695,566</b>	<b>43,053,703</b>	<b>42,682,900</b>	<b>85,736,603</b>	<b>36,072,065</b>	<b>47,253,658</b>	<b>83,325,723</b>
Non-Permanent Positions	9,129,318	179,997	9,309,315	10,855,454	136,345	10,991,799	12,174,462	377,462	12,551,924
<b>TOTAL PS</b>	<b>519,108,824</b>	<b>41,320,673</b>	<b>560,429,497</b>	<b>709,755,442</b>	<b>43,467,029</b>	<b>753,222,471</b>	<b>701,818,583</b>	<b>48,372,495</b>	<b>750,191,078</b>
Military / Uniformed Personnel									
Permanent Positions									
Creation of New Positions				2,580,756		2,580,756	4,332,381		4,332,381
Base Pay	79,584,322		79,584,322	78,043,768		78,043,768	148,004,602		148,004,602
<b>Total Permanent Positions</b>	<b>79,584,322</b>		<b>79,584,322</b>	<b>80,624,524</b>		<b>80,624,524</b>	<b>152,336,983</b>		<b>152,336,983</b>
Other Compensation Common to All									
Personnel Economic Relief Allowance	8,577,817		8,577,817	8,206,944		8,206,944	8,957,987		8,957,987
Clothing/ Uniform Allowance	5,780,691		5,780,691	3,379,033		3,379,033	3,615,585		3,615,585
Subsistence Allowance	23,130,701		23,130,701	23,188,213		23,188,213	24,300,532		24,300,532
Laundry Allowance	139,079		139,079	133,033		133,033	145,136		145,136
Quarters Allowance	1,861,596		1,861,596	1,796,957		1,796,957	1,936,234		1,936,234
Longevity Pay	14,831,220		14,831,220	16,553,591		16,553,591	30,499,847		30,499,847
Mid-Year Bonus - Military/Uniformed Personnel	6,624,970		6,624,970	6,503,649		6,503,649	12,346,290		12,346,290

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Officers' Allowance - Military/Uniformed Personnel	1,029,975		1,029,975	1,549,266		1,549,266			
Year-end Bonus	6,757,974		6,757,974	6,503,649		6,503,649	12,346,295		12,346,295
Provisional Allowance - Military/Uniformed Personnel	10,601,348		10,601,348	15,678,689		15,678,689			
Cash Gift	1,782,348		1,782,348	1,709,780		1,709,780	1,867,448		1,867,448
Productivity Enhancement Incentive	1,783,409		1,783,409	1,709,780		1,709,780	1,867,448		1,867,448
Performance Based Bonus	3,076,783		3,076,783						
<b>Total Other Compensation Common to All</b>	<b>85,977,911</b>		<b>85,977,911</b>	<b>86,912,584</b>		<b>86,912,584</b>	<b>97,882,802</b>		<b>97,882,802</b>
<b>Other Compensation for Specific Groups</b>									
High Risk Duty Pay	165		165	1,432		1,432	2,635		2,635
Hazardous Duty Pay	839,425		839,425	815,219		815,219	1,460,344		1,460,344
Special Duty Allowance	78,610		78,610	78,612		78,612	78,612		78,612
Flying Pay	476,486		476,486	483,746		483,746	839,549		839,549
Overseas Allowance	224,150		224,150	231,497		231,497	231,837		231,837
Sea Duty Pay	385,190		385,190	356,809		356,809	827,203		827,203
Combat Incentive Pay	3,794,245		3,794,245	3,648,995		3,648,995	4,797,212		4,797,212
Hazard Duty Pay	2,330,695		2,330,695	2,823,579		2,823,579	2,413,414		2,413,414
Training Subsistence Allowance	298,209		298,209	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	104,249		104,249	104,249		104,249	125,093		125,093
Hardship Allowance	32,318		32,318	68,405		68,405	303,758		303,758
Combat Duty Pay	7,536,040		7,536,040	7,842,139		7,842,139	9,843,768		9,843,768
Incentive Pay	112,828		112,828	115,610		115,610	115,610		115,610
Instructor's Duty Pay	327,517		327,517	321,074		321,074	582,352		582,352
Reservist's Pay	307,514		307,514	348,214		348,214	482,081		482,081
Medal of Valor Award	28,300		28,300	39,600		39,600	78,300		78,300
Hospitalization Expenses	123,905		123,905	113,298		113,298	113,298		113,298
Specialist's Pay	35,908		35,908	36,431		36,431	37,095		37,095
Parachutist Pay	183,930		183,930	190,086		190,086	338,584		338,584
Lump-sum for Filling of Positions - Military									
/Uniformed Personnel (MUP)				17,164,787		17,164,787	12,568,066		12,568,066

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Military/Uniformed Personnel	48,051		48,051	69,936		69,936			
<b>Total Other Compensation for Specific Groups</b>	<b>17,379,259</b>		<b>17,379,259</b>	<b>35,221,242</b>		<b>35,221,242</b>	<b>35,606,335</b>		<b>35,606,335</b>
<b>Other Benefits</b>									
Special Group Term Insurance	27,237		27,237	24,619		24,619	26,765		26,765
Pension, Military/Uniformed Personnel	65,029,407		65,029,407	71,056,289		71,056,289	111,502,267		111,502,267
PAG-IBIG Contributions	425,398		425,398	410,349		410,349	448,192		448,192
PhilHealth Contributions	932,939		932,939	914,068		914,068	1,747,002		1,747,002
Pension, Veterans	10,086,965		10,086,965	10,117,733		10,117,733	10,117,733		10,117,733
Employees Compensation Insurance Premiums	416,294		416,294	410,349		410,349	435,290		435,290
Police Benefits	622,221		622,221	835,145		835,145	835,145		835,145
Retirement Gratuity	5,903,286		5,903,286	8,740,244		8,740,244	10,074,593		10,074,593
Terminal Leave	7,140,714		7,140,714	12,178,896		12,178,896	14,107,651		14,107,651
<b>Total Other Benefits</b>	<b>90,584,461</b>		<b>90,584,461</b>	<b>104,687,692</b>		<b>104,687,692</b>	<b>149,294,638</b>		<b>149,294,638</b>
<b>Maintenance and Other Operating Services</b>									
Travelling Expenses	14,763,466	210,003	14,973,469	16,714,369	285,224	16,999,593	16,933,892	292,728	17,226,620
Training and Scholarship Expenses	38,111,153	108,545	38,219,698	31,868,518	168,320	32,036,838	38,457,386	137,881	38,595,267
Supplies and Materials Expenses	101,806,731	398,786	102,205,517	96,299,898	549,385	96,849,283	95,699,185	497,811	96,196,996
Utility Expenses	12,977,002	92,350	13,069,352	14,683,997	100,539	14,784,536	16,035,896	111,687	16,147,583
Communication Expenses	5,139,071	70,821	5,209,892	9,724,250	62,704	9,786,954	8,617,130	107,611	8,724,741
Awards/Rewards and Prizes	572,601	58,077	630,678	673,821	70,271	744,092	761,545	70,421	831,966
Survey, Research, Exploration and Development Expenses	944,011	155	944,166	1,480,199	920	1,481,119	636,531	1,610	638,141
Demolition/Relocation and Desilting/Dredging Expenses	104,886		104,886	87,272		87,272	35,110		35,110
Generation, Transmission and Distribution Expenses	320		320	5		5	2		2
Professional Services	32,121,141	713,900	32,835,041	34,402,512	358,483	34,760,995	23,889,329	427,166	24,316,495
General Services	13,137,705	1,041,161	14,178,866	9,888,856	1,250,091	11,138,947	12,030,432	326,453	12,356,885
Repairs and Maintenance of Leased Assets	112,717		112,717	1,017,313		1,017,313	4,046		4,046
Repairs and Maintenance	38,117,969	1,461,091	39,579,060	36,745,578	2,124,423	38,870,001	32,836,386	1,908,706	34,745,092
Financial Assistance/Subsidy	447,997,338	488,084,737	936,082,075	424,347,502	525,400,227	949,747,729	446,790,746	576,449,815	1,023,240,561
Taxes, Insurance Premiums and Other Fees	3,188,514	8,397,360	11,585,874	2,222,002	19,523,441	21,745,443	4,361,149	14,519,004	18,880,153
Labor and Wages	1,892,669	2,882	1,895,551	1,654,606	5,687	1,660,293	1,598,021	6,950	1,604,971

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Interest Expenses	227,037	310,541,000	310,768,037	121,937	354,010,000	354,131,937	137,091	399,571,000	399,708,091
Bank Charges	1,019,090	2	1,019,092	818,411	2	818,413	547,730	2	547,732
Other Financial Charges	713,952		713,952	703,384		703,384	715,062		715,062
Confidential, Intelligence and Extraordinary Expenses									
Intelligence Expenses	4,726,209		4,726,209	5,613,239		5,613,239	3,835,677		3,835,677
Confidential Expenses	2,057,762	5,000	2,062,762	2,462,188	5,000	2,467,188	2,448,375	5,000	2,453,375
Extraordinary and Miscellaneous Expenses	1,329,282	3,869	1,333,151	1,512,514	9,908	1,522,422	1,528,670	9,790	1,538,460
Other Maintenance and Operating Expenses									
Advertising Expenses	1,718,171	120,116	1,838,287	2,659,889	102,268	2,762,157	2,240,862	76,410	2,317,272
Printing and Publication Expenses	2,029,093	16,275	2,045,368	2,094,365	18,625	2,112,990	2,337,153	19,822	2,356,975
Representation Expenses	8,262,712	73,732	8,336,444	4,557,976	82,949	4,640,925	8,364,243	98,513	8,462,756
Transportation and Delivery Expenses	1,337,397	4,385	1,341,782	1,290,964	5,885	1,296,849	1,393,990	14,010	1,408,000
Rent/Lease Expenses	13,361,504	67,088	13,428,592	22,473,170	75,876	22,549,046	11,096,445	106,988	11,203,433
Membership Dues and Contributions to Organizations	1,794,254	2,039	1,796,293	2,382,878	1,809	2,384,687	2,335,390	1,763	2,337,153
Subscription Expenses	4,503,070	67,411	4,570,481	3,414,029	53,100	3,467,129	3,610,382	88,369	3,698,751
Donations	25,048,059	1,698,388	26,746,447	51,068,048	712,970	51,781,018	50,797,641	971,268	51,768,909
Litigation/Acquired Assets Expenses	1,615		1,615	2,349		2,349	2,500		2,500
Other Maintenance and Operating Expenses	15,765,385	418,737	16,184,122	9,497,765	561,888	10,059,653	9,614,946	389,395	10,004,341
<b>TOTAL MOOE</b>	<b>794,881,886</b>	<b>813,657,910</b>	<b>1,608,539,796</b>	<b>792,483,804</b>	<b>905,539,995</b>	<b>1,698,023,799</b>	<b>799,692,943</b>	<b>996,210,173</b>	<b>1,795,903,116</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,313,450,732</b>	<b>854,978,583</b>	<b>2,168,429,315</b>	<b>1,501,987,514</b>	<b>949,007,024</b>	<b>2,450,994,538</b>	<b>1,500,921,522</b>	<b>1,044,582,668</b>	<b>2,545,504,190</b>
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	1,535,279		1,535,279	3,537,474	36,050	3,573,524	870,103		870,103
Land Improvements Outlay	8,319,063	426	8,319,489	6,567,190		6,567,190	5,510,001		5,510,001
Infrastructure Outlay	494,737,093	9,940,505	504,677,598	665,934,805	10,216,542	676,151,347	588,185,571	8,935,138	597,120,709
Buildings and Other Structures	216,952,703	1,463,748	218,416,451	196,148,590	725,016	196,873,606	84,221,821	381,680	84,603,501
Machinery and Equipment Outlay	104,534,960	2,773,950	107,308,910	76,885,561	2,202,568	79,088,129	56,613,075	1,492,099	58,105,174
Transportation Equipment Outlay	15,261,644	748,426	16,010,070	11,067,182	70,758	11,137,940	4,834,652	24,812	4,859,464
Furniture, Fixtures and Books Outlay	3,119,697	31,279	3,150,976	1,144,275	105,392	1,249,667	448,867	5,134	454,001

**Table B.2**  
**Consolidation of Former Tables B.2, B.3 and B.4**  
**FY 2017-2019**  
**(In Thousand Pesos)**

PARTICULARS	( OBLIGATION-BASED )						( CASH-BASED )		
	FY 2017 (ACTUAL)			FY 2018 (PROGRAM)			FY 2019 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Heritage Assets	1,103,858		1,103,858	453,350		453,350	157,635		157,635
Other Property Plant and Equipment Outlay	423,763	2,779	426,542	133,402		133,402	229,366	6,000	235,366
Investment Outlay	9,572,497	310,000	9,882,497	12,567,442	10,000	12,577,442	3,823,919	10,000	3,833,919
Loans Outlay	760,000	217,830	977,830	1,060,000	18,390,000	19,450,000	3,435,790	16,097,209	19,532,999
Investment Property Outlay	227,287		227,287						
Biological Assets Outlay	392,062		392,062	459,640	49,100	508,740	298,250		298,250
Intangible Assets Outlay	556,965	113,561	670,526	669,217		669,217	519,422	2,056	521,478
<b>TOTAL CO</b>	<b>857,496,871</b>	<b>15,602,504</b>	<b>873,099,375</b>	<b>976,628,128</b>	<b>31,805,426</b>	<b>1,008,433,554</b>	<b>749,148,472</b>	<b>26,954,128</b>	<b>776,102,600</b>
<b>GRAND TOTAL</b>	<b>2,444,743,545</b>	<b>870,581,087</b>	<b>3,315,324,632</b>	<b>2,786,187,550</b>	<b>980,812,450</b>	<b>3,767,000,000</b>	<b>2,685,485,754</b>	<b>1,071,536,796</b>	<b>3,757,022,550</b>