

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| DEPARTMENTS | | | | | | | | | |
| Congress of the Philippines (CONGRESS) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 4,962,192 | | 4,962,192 | 5,326,796 | | 5,326,796 | 5,460,556 | | 5,460,556 |
| Total Salaries and other Lump-sums | 4,962,192 | | 4,962,192 | 5,326,796 | | 5,326,796 | 5,460,556 | | 5,460,556 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 149,551 | | 149,551 | 149,976 | | 149,976 | 150,216 | | 150,216 |
| Representation Allowance | 30,750 | | 30,750 | 98,214 | | 98,214 | 98,478 | | 98,478 |
| Transportation Allowance | 26,307 | | 26,307 | 96,504 | | 96,504 | 96,828 | | 96,828 |
| Clothing and Uniform Allowance | 37,864 | | 37,864 | 37,494 | | 37,494 | 37,554 | | 37,554 |
| Honoraria | 698 | | 698 | 3,083 | | 3,083 | 2,988 | | 2,988 |
| Overtime Pay | 349 | | 349 | | | | 1,000 | | 1,000 |
| Mid-Year Bonus - Civilian | 328,216 | | 328,216 | 436,247 | | 436,247 | 447,433 | | 447,433 |
| Year End Bonus | 326,707 | | 326,707 | 436,247 | | 436,247 | 447,433 | | 447,433 |
| Cash Gift | 30,972 | | 30,972 | 31,245 | | 31,245 | 31,295 | | 31,295 |
| Productivity Enhancement Incentive | 30,216 | | 30,216 | 31,245 | | 31,245 | 31,295 | | 31,295 |
| Per Diems | 2,239 | | 2,239 | 3,300 | | 3,300 | 3,300 | | 3,300 |
| Step Increment | | | | 12,846 | | 12,846 | 13,169 | | 13,169 |
| Total Other Compensation Common to All | 963,869 | | 963,869 | 1,336,401 | | 1,336,401 | 1,360,989 | | 1,360,989 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 20 | | 20 | 20 | | 20 | 20 | | 20 |
| Hazard Pay | 466 | | 466 | | | | | | |
| Hazard Duty Pay | 88 | | 88 | | | | | | |
| Provident/Welfare Fund Contributions | 3,021 | | 3,021 | 369 | | 369 | 369 | | 369 |
| Lump-sum for filling of Positions - Civilian | | | | 962,951 | | 962,951 | 998,556 | | 998,556 |
| Lump-sum for Personnel Services | | | | 1,645,864 | | 1,645,864 | 1,887,348 | | 1,887,348 |
| Other Personnel Benefits | 1,158,525 | | 1,158,525 | 147,416 | | 147,416 | 156,703 | | 156,703 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Total Other Compensation for Specific Groups | 1,162,120 | | 1,162,120 | 2,756,620 | | 2,756,620 | 3,042,996 | | 3,042,996 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 577,887 | 577,887 | | 616,643 | 616,643 | | 632,120 | 632,120 |
| PAG-IBIG Contributions | 7,473 | | 7,473 | 7,530 | | 7,530 | 7,544 | | 7,544 |
| PhilHealth Contributions | 46,363 | | 46,363 | 61,727 | | 61,727 | 92,283 | | 92,283 |
| Employees Compensation Insurance Premiums | 7,421 | | 7,421 | 7,530 | | 7,530 | 7,544 | | 7,544 |
| Retirement Gratuity | | | | | | | 1,555 | | 1,555 |
| Terminal Leave | 68,470 | | 68,470 | 42,034 | | 42,034 | 687,599 | | 687,599 |
| Loyalty Award - Civilian | 105 | | 105 | 105 | | 105 | 85 | | 85 |
| Total Other Benefits | 129,832 | 577,887 | 707,719 | 118,926 | 616,643 | 735,569 | 796,610 | 632,120 | 1,428,730 |
| Non-Permanent Positions | 318,986 | | 318,986 | 407,591 | | 407,591 | 431,966 | | 431,966 |
| TOTAL PS,CIVILIAN PERSONNEL | 7,536,999 | 577,887 | 8,114,886 | 9,946,334 | 616,643 | 10,562,977 | 11,093,117 | 632,120 | 11,725,237 |
| TOTAL PS | 7,536,999 | 577,887 | 8,114,886 | 9,946,334 | 616,643 | 10,562,977 | 11,093,117 | 632,120 | 11,725,237 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 762,170 | | 762,170 | 2,029,230 | | 2,029,230 | 2,582,127 | | 2,582,127 |
| Training and Scholarship Expenses | 20,529 | | 20,529 | 55,063 | | 55,063 | 62,229 | | 62,229 |
| Supplies and Materials Expenses | 159,769 | | 159,769 | 624,096 | | 624,096 | 778,703 | | 778,703 |
| Utility Expenses | 131,234 | | 131,234 | 550,313 | | 550,313 | 607,961 | | 607,961 |
| Communication Expenses | 301,654 | | 301,654 | 616,713 | | 616,713 | 648,613 | | 648,613 |
| Survey, Research, Exploration and Development Expenses | | | | 1 | | 1 | 1 | | 1 |
| Professional Services | 1,270,979 | | 1,270,979 | 5,109,771 | | 5,109,771 | 5,165,160 | | 5,165,160 |
| General Services | 149,672 | | 149,672 | 279,023 | | 279,023 | 305,479 | | 305,479 |
| Repairs and Maintenance | 26,289 | | 26,289 | 634,323 | | 634,323 | 708,971 | | 708,971 |
| Taxes, Insurance Premiums and Other Fees | 9,591 | | 9,591 | 119,739 | | 119,739 | 127,510 | | 127,510 |
| Extraordinary and Miscellaneous Expenses | 5,631,707 | | 5,631,707 | 1,813,619 | | 1,813,619 | 1,961,338 | | 1,961,338 |
| Confidential Expenses | | | | 50,000 | | 50,000 | | | |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 632 | | 632 | 34,297 | | 34,297 | 41,577 | | 41,577 |
| Printing and Publication Expenses | 24,378 | | 24,378 | 129,383 | | 129,383 | 138,836 | | 138,836 |
| Representation Expenses | 576,324 | | 576,324 | 554,622 | | 554,622 | 609,125 | | 609,125 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Transportation and Delivery Expenses | 46 | | 46 | 4,469 | | 4,469 | 4,683 | | 4,683 |
| Rent/Lease Expenses | 347,225 | | 347,225 | 449,035 | | 449,035 | 531,389 | | 531,389 |
| Membership Dues and Contributions to Organizations | 4,035 | | 4,035 | 79,268 | | 79,268 | 83,134 | | 83,134 |
| Subscription Expenses | 15,471 | | 15,471 | 86,622 | | 86,622 | 93,766 | | 93,766 |
| Donations | 2,306 | | 2,306 | 6,452 | | 6,452 | 10,000 | | 10,000 |
| Other Maintenance and Operating Expenses | 7,097,596 | | 7,097,596 | 3,483,043 | | 3,483,043 | 5,036,706 | | 5,036,706 |
| TOTAL MOOE | 16,531,607 | | 16,531,607 | 16,709,082 | | 16,709,082 | 19,497,308 | | 19,497,308 |
| TOTAL CURRENT OPERATING EXPENDITURES | 24,068,606 | 577,887 | 24,646,493 | 26,655,416 | 616,643 | 27,272,059 | 30,590,425 | 632,120 | 31,222,545 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 209,760 | | 209,760 | 209,760 | | 209,760 | 209,760 | | 209,760 |
| Infrastructure Outlay | | | | 2,000 | | 2,000 | | | |
| Buildings and Other Structures | 4,883,750 | | 4,883,750 | 3,189,760 | | 3,189,760 | 4,565,000 | | 4,565,000 |
| Machinery and Equipment Outlay | 76,207 | | 76,207 | 357,325 | | 357,325 | 1,708,080 | | 1,708,080 |
| Transportation Equipment Outlay | 44,310 | | 44,310 | 6,400 | | 6,400 | 1,041,000 | | 1,041,000 |
| Furniture, Fixtures and Books Outlay | 7,035 | | 7,035 | 186,500 | | 186,500 | 1,039,000 | | 1,039,000 |
| Other Property Plant and Equipment Outlay | 10,067 | | 10,067 | 13,775 | | 13,775 | 15,000 | | 15,000 |
| Intangible Assets Outlay | 1,483 | | 1,483 | 10,310 | | 10,310 | 10,000 | | 10,000 |
| TOTAL CO | 5,232,612 | | 5,232,612 | 3,975,830 | | 3,975,830 | 8,587,840 | | 8,587,840 |
| TOTAL, CONGRESS | 29,301,218 | 577,887 | 29,879,105 | 30,631,246 | 616,643 | 31,247,889 | 39,178,265 | 632,120 | 39,810,385 |
| Office of the President (OP) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 448,587 | | 448,587 | 441,640 | | 441,640 | 518,630 | | 518,630 |
| Total Salaries and other Lump-sums | 448,587 | | 448,587 | 441,640 | | 441,640 | 518,630 | | 518,630 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 20,526 | | 20,526 | 19,440 | | 19,440 | 23,424 | | 23,424 |
| Representation Allowance | 10,284 | | 10,284 | 9,144 | | 9,144 | 9,258 | | 9,258 |
| Transportation Allowance | 6,027 | | 6,027 | 9,144 | | 9,144 | 9,258 | | 9,258 |
| Clothing and Uniform Allowance | 4,764 | | 4,764 | 4,860 | | 4,860 | 5,856 | | 5,856 |
| Overtime Pay | 278 | | 278 | | | | | | |
| Year End Bonus | 37,812 | | 37,812 | 36,803 | | 36,803 | 43,220 | | 43,220 |
| Mid-Year Bonus - Civilian | 35,851 | | 35,851 | 36,803 | | 36,803 | 43,220 | | 43,220 |
| Cash Gift | 4,380 | | 4,380 | 4,050 | | 4,050 | 4,880 | | 4,880 |
| Productivity Enhancement Incentive | 4,393 | | 4,393 | 4,050 | | 4,050 | 4,880 | | 4,880 |
| Performance Based Bonus | 70,964 | | 70,964 | | | | | | |
| Step Increment | | | | 1,104 | | 1,104 | 1,297 | | 1,297 |
| Collective Negotiation Agreement | 36,235 | | 36,235 | | | | | | |
| Total Other Compensation Common to All | 231,514 | | 231,514 | 125,398 | | 125,398 | 145,293 | | 145,293 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Pay | 22,949 | | 22,949 | | | | | | |
| Other Personnel Benefits | 17,988 | | 17,988 | | | | | | |
| Total Other Compensation for Specific Groups | 40,937 | | 40,937 | | | | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 52,266 | 52,266 | | 52,998 | 52,998 | | 62,237 | 62,237 |
| Pension, Civilian Personnel | | 432 | 432 | | 480 | 480 | | 480 | 480 |
| PAG-IBIG Contributions | 1,036 | | 1,036 | 974 | | 974 | 1,171 | | 1,171 |
| PhilHealth Contributions | 5,175 | | 5,175 | 6,205 | | 6,205 | 10,426 | | 10,426 |
| Employees Compensation Insurance Premiums | 1,021 | | 1,021 | 974 | | 974 | 1,171 | | 1,171 |
| Retirement Gratuity | 4,613 | | 4,613 | | | | | | |
| Terminal Leave | 27,996 | | 27,996 | 8,110 | | 8,110 | 77,998 | | 77,998 |
| Loyalty Award - Civilian | 975 | | 975 | | | | | | |
| Total Other Benefits | 40,816 | 52,698 | 93,514 | 16,263 | 53,478 | 69,741 | 90,766 | 62,717 | 153,483 |
| Non-Permanent Positions | 549,211 | | 549,211 | 535,891 | | 535,891 | 746,981 | | 746,981 |
| TOTAL PS,CIVILIAN PERSONNEL | 1,311,065 | 52,698 | 1,363,763 | 1,119,192 | 53,478 | 1,172,670 | 1,501,670 | 62,717 | 1,564,387 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL PS | 1,311,065 | 52,698 | 1,363,763 | 1,119,192 | 53,478 | 1,172,670 | 1,501,670 | 62,717 | 1,564,387 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 37,499 | | 37,499 | 314,372 | | 314,372 | 670,664 | | 670,664 |
| Training and Scholarship Expenses | 66,482 | | 66,482 | 125,118 | | 125,118 | 125,118 | | 125,118 |
| Supplies and Materials Expenses | 90,083 | | 90,083 | 255,889 | | 255,889 | 297,230 | | 297,230 |
| Utility Expenses | 86,149 | | 86,149 | 118,400 | | 118,400 | 118,400 | | 118,400 |
| Communication Expenses | 14,828 | | 14,828 | 89,320 | | 89,320 | 92,247 | | 92,247 |
| Professional Services | 81,508 | | 81,508 | 115,950 | | 115,950 | 115,950 | | 115,950 |
| General Services | 62,593 | | 62,593 | 73,350 | | 73,350 | 72,850 | | 72,850 |
| Repairs and Maintenance | 146,738 | | 146,738 | 166,099 | | 166,099 | 165,568 | | 165,568 |
| Taxes, Insurance Premiums and Other Fees | 21,786 | | 21,786 | 24,198 | | 24,198 | 24,198 | | 24,198 |
| Extraordinary and Miscellaneous Expenses | 13,290 | | 13,290 | 23,525 | | 23,525 | 23,525 | | 23,525 |
| Intelligence Expenses | 2,250,000 | | 2,250,000 | 2,250,000 | | 2,250,000 | 2,310,000 | | 2,310,000 |
| Confidential Expenses | 2,250,000 | | 2,250,000 | 2,250,000 | | 2,250,000 | 2,250,000 | | 2,250,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 4,522 | | 4,522 | 12,060 | | 12,060 | 12,060 | | 12,060 |
| Printing and Publication Expenses | 15,306 | | 15,306 | 18,982 | | 18,982 | 18,982 | | 18,982 |
| Representation Expenses | 684,283 | | 684,283 | 516,301 | | 516,301 | 516,301 | | 516,301 |
| Transportation and Delivery Expenses | 57 | | 57 | 1,210 | | 1,210 | 1,210 | | 1,210 |
| Rent/Lease Expenses | 54,506 | | 54,506 | 73,888 | | 73,888 | 73,888 | | 73,888 |
| Membership Dues and Contributions to Organizations | 6,000 | | 6,000 | 6,000 | | 6,000 | 8,250 | | 8,250 |
| Subscription Expenses | 24,369 | | 24,369 | 53,213 | | 53,213 | 40,100 | | 40,100 |
| TOTAL MOOE | 5,909,999 | | 5,909,999 | 6,487,875 | | 6,487,875 | 6,936,541 | | 6,936,541 |
| TOTAL CURRENT OPERATING EXPENDITURES | 7,221,064 | 52,698 | 7,273,762 | 7,607,067 | 53,478 | 7,660,545 | 8,438,211 | 62,717 | 8,500,928 |
| Capital Outlays | | | | | | | | | |
| Buildings and Other Structures | 107,537 | | 107,537 | 380,000 | | 380,000 | 445,300 | | 445,300 |
| Machinery and Equipment Outlay | 32,302 | | 32,302 | 55,097 | | 55,097 | 61,451 | | 61,451 |
| Transportation Equipment Outlay | 12,251 | | 12,251 | 40,000 | | 40,000 | 43,293 | | 43,293 |
| Furniture, Fixtures and Books Outlay | 4,694 | | 4,694 | 24,054 | | 24,054 | 5,000 | | 5,000 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Property Plant and Equipment Outlay | 7,918 | | 7,918 | 35,000 | | 35,000 | 35,750 | | 35,750 |
| Intangible Assets Outlay | 588 | | 588 | 40,815 | | 40,815 | | | |
| TOTAL CO | 165,290 | | 165,290 | 574,966 | | 574,966 | 590,794 | | 590,794 |
| TOTAL, OP | 7,386,354 | 52,698 | 7,439,052 | 8,182,033 | 53,478 | 8,235,511 | 9,029,005 | 62,717 | 9,091,722 |
| Office of the Vice-President (OVP) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 95,374 | | 95,374 | 94,778 | | 94,778 | 106,019 | | 106,019 |
| Total Salaries and other Lump-sums | 95,374 | | 95,374 | 94,778 | | 94,778 | 106,019 | | 106,019 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 3,944 | | 3,944 | 3,744 | | 3,744 | 4,248 | | 4,248 |
| Representation Allowance | 1,319 | | 1,319 | 1,170 | | 1,170 | 1,230 | | 1,230 |
| Transportation Allowance | 1,319 | | 1,319 | 1,170 | | 1,170 | 1,230 | | 1,230 |
| Clothing and Uniform Allowance | 876 | | 876 | 936 | | 936 | 1,062 | | 1,062 |
| Overtime Pay | 1,204 | | 1,204 | | | | | | |
| Mid-Year Bonus - Civilian | 7,444 | | 7,444 | 7,898 | | 7,898 | 8,835 | | 8,835 |
| Year End Bonus | 8,173 | | 8,173 | 7,898 | | 7,898 | 8,835 | | 8,835 |
| Cash Gift | 850 | | 850 | 780 | | 780 | 885 | | 885 |
| Productivity Enhancement Incentive | 846 | | 846 | 780 | | 780 | 885 | | 885 |
| Performance Based Bonus | 3,608 | | 3,608 | | | | | | |
| Step Increment | | | | 237 | | 237 | 265 | | 265 |
| Collective Negotiation Agreement | 5,108 | | 5,108 | | | | | | |
| Total Other Compensation Common to All | 34,691 | | 34,691 | 24,613 | | 24,613 | 27,475 | | 27,475 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Duty Pay | 1,941 | | 1,941 | | | | | | |
| Other Personnel Benefits | 7,574 | | 7,574 | | | | | | |

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FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Anniversary Bonus - Civilian | 375 | | 375 | | | | | | |
| Total Other Compensation for Specific Groups | 9,890 | | 9,890 | | | | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 11,339 | 11,339 | | 11,373 | 11,373 | | 12,723 | 12,723 |
| PAG-IBIG Contributions | 198 | | 198 | 188 | | 188 | 212 | | 212 |
| PhilHealth Contributions | 1,214 | | 1,214 | 1,460 | | 1,460 | 2,217 | | 2,217 |
| Employees Compensation Insurance Premiums | 194 | | 194 | 188 | | 188 | 212 | | 212 |
| Terminal Leave | 448 | | 448 | | | | | | |
| Loyalty Award - Civilian | 50 | | 50 | | | | | | |
| Total Other Benefits | 2,104 | 11,339 | 13,443 | 1,836 | 11,373 | 13,209 | 2,641 | 12,723 | 15,364 |
| Non-Permanent Positions | 12,919 | | 12,919 | 12,771 | | 12,771 | 12,759 | | 12,759 |
| TOTAL PS,CIVILIAN PERSONNEL | 154,978 | 11,339 | 166,317 | 133,998 | 11,373 | 145,371 | 148,894 | 12,723 | 161,617 |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Other Compensation Common to All | | | | | | | | | |
| Other Compensation for Specific Groups | | | | | | | | | |
| Special Duty Allowance | 4,542 | | 4,542 | 5,578 | | 5,578 | 25,308 | | 25,308 |
| Total Other Compensation for Specific Groups | 4,542 | | 4,542 | 5,578 | | 5,578 | 25,308 | | 25,308 |
| Other Benefits | | | | | | | | | |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 4,542 | | 4,542 | 5,578 | | 5,578 | 25,308 | | 25,308 |
| TOTAL PS | 159,520 | 11,339 | 170,859 | 139,576 | 11,373 | 150,949 | 174,202 | 12,723 | 186,925 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 17,435 | | 17,435 | 25,331 | | 25,331 | 59,500 | | 59,500 |
| Training and Scholarship Expenses | 1,469 | | 1,469 | 3,600 | | 3,600 | 1,500 | | 1,500 |
| Supplies and Materials Expenses | 96,473 | | 96,473 | 45,821 | | 45,821 | 272,230 | | 272,230 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Utility Expenses | 5,957 | | 5,957 | 6,448 | | 6,448 | 8,632 | | 8,632 |
| Communication Expenses | 8,149 | | 8,149 | 6,609 | | 6,609 | 11,956 | | 11,956 |
| Awards/Rewards and Prizes | | | | 400 | | 400 | 400 | | 400 |
| Survey, Research, Exploration and Development Expenses | 1,000 | | 1,000 | | | | | | |
| Professional Services | 76,259 | | 76,259 | 41,777 | | 41,777 | 193,950 | | 193,950 |
| General Services | 17,471 | | 17,471 | 11,940 | | 11,940 | 9,868 | | 9,868 |
| Repairs and Maintenance | 5,705 | | 5,705 | 4,065 | | 4,065 | 6,895 | | 6,895 |
| Financial Assistance/Subsidy | 492,019 | | 492,019 | 357,602 | | 357,602 | 920,800 | | 920,800 |
| Taxes, Insurance Premiums and Other Fees | 711 | | 711 | 500 | | 500 | 715 | | 715 |
| Extraordinary and Miscellaneous Expenses | 484 | | 484 | 620 | | 620 | 620 | | 620 |
| Confidential Expenses | | | | | | | 500,000 | | 500,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Representation Expenses | 22,792 | | 22,792 | 29,572 | | 29,572 | 79,313 | | 79,313 |
| Rent/Lease Expenses | 23,934 | | 23,934 | 18,000 | | 18,000 | 32,480 | | 32,480 |
| Subscription Expenses | 5,204 | | 5,204 | 6,512 | | 6,512 | 5,960 | | 5,960 |
| Donations | 567 | | 567 | | | | | | |
| Other Maintenance and Operating Expenses | 809 | | 809 | | | | | | |
| TOTAL MOOE | 776,438 | | 776,438 | 558,797 | | 558,797 | 2,104,819 | | 2,104,819 |
| TOTAL CURRENT OPERATING EXPENDITURES | 935,958 | 11,339 | 947,297 | 698,373 | 11,373 | 709,746 | 2,279,021 | 12,723 | 2,291,744 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | | | | | | | 10,000 | | 10,000 |
| Machinery and Equipment Outlay | 3,739 | | 3,739 | 3,662 | | 3,662 | 10,870 | | 10,870 |
| Transportation Equipment Outlay | 5,760 | | 5,760 | | | | 39,000 | | 39,000 |
| Leased Assets Improvements | | | | | | | 5,000 | | 5,000 |
| TOTAL CO | 9,499 | | 9,499 | 3,662 | | 3,662 | 64,870 | | 64,870 |
| TOTAL, OVP | 945,457 | 11,339 | 956,796 | 702,035 | 11,373 | 713,408 | 2,343,891 | 12,723 | 2,356,614 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,391,324 | | 3,391,324 | 3,434,868 | | 3,434,868 | 3,754,095 | | 3,754,095 |
| Total Salaries and other Lump-sums | 3,391,324 | | 3,391,324 | 3,434,868 | | 3,434,868 | 3,754,095 | | 3,754,095 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 194,363 | | 194,363 | 194,712 | | 194,712 | 201,672 | | 201,672 |
| Representation Allowance | 84,491 | | 84,491 | 71,460 | | 71,460 | 84,348 | | 84,348 |
| Transportation Allowance | 77,583 | | 77,583 | 70,398 | | 70,398 | 83,214 | | 83,214 |
| Clothing and Uniform Allowance | 48,326 | | 48,326 | 48,678 | | 48,678 | 50,418 | | 50,418 |
| Honoraria | 24,852 | | 24,852 | 127,150 | | 127,150 | 125,350 | | 125,350 |
| Overtime Pay | 1,658 | | 1,658 | | | | | | |
| Mid-Year Bonus - Civilian | 272,221 | | 272,221 | 286,238 | | 286,238 | 312,833 | | 312,833 |
| Year End Bonus | 281,982 | | 281,982 | 286,238 | | 286,238 | 312,833 | | 312,833 |
| Cash Gift | 40,704 | | 40,704 | 40,565 | | 40,565 | 42,015 | | 42,015 |
| Productivity Enhancement Incentive | 39,883 | | 39,883 | 40,565 | | 40,565 | 42,015 | | 42,015 |
| Step Increment | | | | 8,593 | | 8,593 | 9,380 | | 9,380 |
| Collective Negotiation Agreement | 190,851 | | 190,851 | | | | | | |
| Total Other Compensation Common to All | 1,256,914 | | 1,256,914 | 1,174,597 | | 1,174,597 | 1,264,078 | | 1,264,078 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Quarters Allowance | 144 | | 144 | | | | | | |
| Hazard Pay | 28,359 | | 28,359 | | | | | | |
| Other Personnel Benefits | 102,445 | | 102,445 | | | | | | |
| Anniversary Bonus - Civilian | 23,259 | | 23,259 | | | | | | |
| Total Other Compensation for Specific Groups | 154,207 | | 154,207 | | | | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 395,665 | 395,665 | | 412,178 | 412,178 | | 450,491 | 450,491 |
| PAG-IBIG Contributions | 9,774 | | 9,774 | 9,723 | | 9,723 | 10,077 | | 10,077 |
| PhilHealth Contributions | 44,635 | | 44,635 | 56,179 | | 56,179 | 81,334 | | 81,334 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Employees Compensation Insurance Premiums | 9,720 | | 9,720 | 9,723 | | 9,723 | 10,077 | | 10,077 |
| Loyalty Award - Civilian | 3,469 | | 3,469 | | | | | | |
| Terminal Leave | 325,084 | | 325,084 | 100,986 | | 100,986 | 103,556 | | 103,556 |
| Total Other Benefits | 392,682 | 395,665 | 788,347 | 176,611 | 412,178 | 588,789 | 205,044 | 450,491 | 655,535 |
| TOTAL PS,CIVILIAN PERSONNEL | 5,195,127 | 395,665 | 5,590,792 | 4,786,076 | 412,178 | 5,198,254 | 5,223,217 | 450,491 | 5,673,708 |
| TOTAL PS | 5,195,127 | 395,665 | 5,590,792 | 4,786,076 | 412,178 | 5,198,254 | 5,223,217 | 450,491 | 5,673,708 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 346,931 | | 346,931 | 565,229 | | 565,229 | 502,298 | | 502,298 |
| Training and Scholarship Expenses | 452,920 | 1,870 | 454,790 | 252,170 | 2,357 | 254,527 | 499,523 | 2,357 | 501,880 |
| Supplies and Materials Expenses | 479,463 | | 479,463 | 392,475 | | 392,475 | 382,859 | | 382,859 |
| Utility Expenses | 110,424 | | 110,424 | 149,421 | | 149,421 | 234,421 | | 234,421 |
| Communication Expenses | 131,634 | | 131,634 | 154,357 | | 154,357 | 222,388 | | 222,388 |
| Awards/Rewards and Prizes | 659 | | 659 | 586 | | 586 | 4,245 | | 4,245 |
| Survey, Research, Exploration and Development Expenses | 96,717 | | 96,717 | 1,087,727 | | 1,087,727 | 687,662 | | 687,662 |
| Professional Services | 781,650 | | 781,650 | 861,397 | | 861,397 | 752,570 | | 752,570 |
| General Services | 323,121 | | 323,121 | 286,256 | | 286,256 | 282,007 | | 282,007 |
| Repairs and Maintenance | 106,375 | | 106,375 | 131,522 | | 131,522 | 271,078 | | 271,078 |
| Financial Assistance/Subsidy | 332,539 | | 332,539 | 326,569 | | 326,569 | 412,585 | 1,000,000 | 1,412,585 |
| Taxes, Insurance Premiums and Other Fees | 14,865 | | 14,865 | 20,205 | | 20,205 | 17,575 | | 17,575 |
| Extraordinary and Miscellaneous Expenses | 8,440 | | 8,440 | 8,955 | | 8,955 | 9,211 | | 9,211 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 2,586 | | 2,586 | 6,299 | | 6,299 | 4,777 | | 4,777 |
| Printing and Publication Expenses | 7,972 | | 7,972 | 17,024 | | 17,024 | 11,036 | | 11,036 |
| Representation Expenses | 173,510 | | 173,510 | 92,207 | | 92,207 | 96,283 | | 96,283 |
| Transportation and Delivery Expenses | 7,653 | | 7,653 | 16,226 | | 16,226 | 18,428 | | 18,428 |
| Rent/Lease Expenses | 186,468 | | 186,468 | 161,737 | | 161,737 | 170,943 | | 170,943 |
| Membership Dues and Contributions to Organizations | 93 | | 93 | 273 | | 273 | 212 | | 212 |
| Subscription Expenses | 18,098 | | 18,098 | 30,025 | | 30,025 | 28,662 | | 28,662 |
| Donations | 3 | | 3 | | | | | | |
| Other Maintenance and Operating Expenses | 52,555 | | 52,555 | 255,800 | | 255,800 | 3,823 | | 3,823 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--------------------------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL MOOE | 3,634,676 | 1,870 | 3,636,546 | 4,816,460 | 2,357 | 4,818,817 | 4,612,586 | 1,002,357 | 5,614,943 |
| TOTAL CURRENT OPERATING EXPENDITURES | 8,829,803 | 397,535 | 9,227,338 | 9,602,536 | 414,535 | 10,017,071 | 9,835,803 | 1,452,848 | 11,288,651 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 37,136 | | 37,136 | | | | | | |
| Buildings and Other Structures | 4,298 | | 4,298 | 4,000 | | 4,000 | 26,000 | | 26,000 |
| Machinery and Equipment Outlay | 412 | | 412 | 6,200 | | 6,200 | | | |
| Transportation Equipment Outlay | 4,202 | | 4,202 | 410,613 | | 410,613 | | | |
| TOTAL CO | 46,048 | | 46,048 | 420,813 | | 420,813 | 26,000 | | 26,000 |
| TOTAL, DAR | 8,875,851 | 397,535 | 9,273,386 | 10,023,349 | 414,535 | 10,437,884 | 9,861,803 | 1,452,848 | 11,314,651 |
| Department of Agriculture (DA) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,907,657 | | 3,907,657 | 3,947,721 | | 3,947,721 | 4,151,387 | | 4,151,387 |
| Total Salaries and other Lump-sums | 3,907,657 | | 3,907,657 | 3,947,721 | | 3,947,721 | 4,151,387 | | 4,151,387 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 217,311 | | 217,311 | 218,520 | | 218,520 | 219,336 | | 219,336 |
| Representation Allowance | 36,126 | | 36,126 | 30,912 | | 30,912 | 31,314 | | 31,314 |
| Transportation Allowance | 21,690 | | 21,690 | 30,744 | | 30,744 | 31,044 | | 31,044 |
| Clothing and Uniform Allowance | 53,612 | | 53,612 | 54,630 | | 54,630 | 54,834 | | 54,834 |
| Honoraria | 8,845 | | 8,845 | | | | | | |
| Overtime Pay | 3,681 | | 3,681 | | | | | | |
| Year End Bonus | 326,027 | | 326,027 | 328,974 | | 328,974 | 345,955 | | 345,955 |
| Mid-Year Bonus - Civilian | 307,039 | | 307,039 | 328,974 | | 328,974 | 345,955 | | 345,955 |
| Cash Gift | 45,726 | | 45,726 | 45,525 | | 45,525 | 45,695 | | 45,695 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Productivity Enhancement Incentive | 44,997 | | 44,997 | 45,525 | | 45,525 | 45,695 | | 45,695 |
| Step Increment | | | | 9,867 | | 9,867 | 10,377 | | 10,377 |
| Performance Based Bonus | 5,754 | | 5,754 | | | | | | |
| Collective Negotiation Agreement | 229,590 | | 229,590 | | | | | | |
| Total Other Compensation Common to All | 1,300,398 | | 1,300,398 | 1,093,671 | | 1,093,671 | 1,130,205 | | 1,130,205 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 36,955 | | 36,955 | 16,350 | | 16,350 | 42,670 | | 42,670 |
| Magna Carta for Science & Technology Personnel | 84,350 | | 84,350 | 198,927 | | 198,927 | 188,602 | | 188,602 |
| Quarters Allowance | 220 | | 220 | | | | 60 | | 60 |
| Overseas Allowance | 36,852 | | 36,852 | 52,425 | | 52,425 | 52,425 | | 52,425 |
| Hazard Pay | 52,580 | | 52,580 | 1,600 | | 1,600 | | | |
| Other Personnel Benefits | 116,642 | | 116,642 | 264 | | 264 | 264 | | 264 |
| Anniversary Bonus - Civilian | 1,221 | | 1,221 | 9,621 | | 9,621 | 11,760 | | 11,760 |
| Special Counsel Allowance | 10 | | 10 | | | | | | |
| Total Other Compensation for Specific Groups | 328,830 | | 328,830 | 279,187 | | 279,187 | 295,781 | | 295,781 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 456,608 | 456,608 | | 473,731 | 473,731 | | 498,178 | 498,178 |
| PAG-IBIG Contributions | 10,967 | | 10,967 | 10,927 | | 10,927 | 10,961 | | 10,961 |
| PhilHealth Contributions | 51,068 | | 51,068 | 65,783 | | 65,783 | 91,313 | | 91,313 |
| Employees Compensation Insurance Premiums | 10,950 | | 10,950 | 10,927 | | 10,927 | 10,961 | | 10,961 |
| Terminal Leave | 319,173 | | 319,173 | 172,181 | | 172,181 | 187,608 | | 187,608 |
| Loyalty Award - Civilian | 3,784 | | 3,784 | 4,525 | | 4,525 | 4,622 | | 4,622 |
| Total Other Benefits | 395,942 | 456,608 | 852,550 | 264,343 | 473,731 | 738,074 | 305,465 | 498,178 | 803,643 |
| Non-Permanent Positions | 51,029 | | 51,029 | 58,065 | | 58,065 | 39,368 | | 39,368 |
| TOTAL PS,CIVILIAN PERSONNEL | 5,983,856 | 456,608 | 6,440,464 | 5,642,987 | 473,731 | 6,116,718 | 5,922,206 | 498,178 | 6,420,384 |
| TOTAL PS | 5,983,856 | 456,608 | 6,440,464 | 5,642,987 | 473,731 | 6,116,718 | 5,922,206 | 498,178 | 6,420,384 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 506,904 | 9,902 | 516,806 | 825,162 | 7,716 | 832,878 | 916,930 | 9,746 | 926,676 |
| Training and Scholarship Expenses | 1,452,369 | 159,513 | 1,611,882 | 2,761,892 | 31,543 | 2,793,435 | 3,157,691 | 32,354 | 3,190,045 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Supplies and Materials Expenses | 18,455,202 | 12,386 | 18,467,588 | 19,032,496 | 43,729 | 19,076,225 | 20,496,440 | 56,897 | 20,553,337 |
| Utility Expenses | 423,949 | 224 | 424,173 | 423,368 | 6,013 | 429,381 | 579,637 | 4,880 | 584,517 |
| Communication Expenses | 264,019 | 1,430 | 265,449 | 349,647 | 528 | 350,175 | 302,286 | 2,055 | 304,341 |
| Awards/Rewards and Prizes | 186,633 | | 186,633 | 122,151 | | 122,151 | 179,487 | | 179,487 |
| Survey, Research, Exploration and Development Expenses | 1,818 | | 1,818 | 4,137 | | 4,137 | 9,104 | | 9,104 |
| Professional Services | 3,295,116 | 44,139 | 3,339,255 | 2,837,319 | 15,261 | 2,852,580 | 3,754,904 | 20,185 | 3,775,089 |
| General Services | 440,706 | | 440,706 | 407,273 | 155 | 407,428 | 539,090 | 2,200 | 541,290 |
| Repairs and Maintenance | 567,066 | 1,377 | 568,443 | 907,436 | 13,424 | 920,860 | 942,681 | 2,555 | 945,236 |
| Financial Assistance/Subsidy | 7,722,358 | | 7,722,358 | 982,000 | | 982,000 | 17,315,053 | | 17,315,053 |
| Taxes, Insurance Premiums and Other Fees | 139,854 | 352 | 140,206 | 116,011 | 106 | 116,117 | 158,289 | 106 | 158,395 |
| Labor and Wages | 775,648 | 2,742 | 778,390 | 661,544 | 5,332 | 666,876 | 838,201 | 6,749 | 844,950 |
| Bank Charges | 76 | | 76 | 165 | | 165 | 11 | | 11 |
| Other Financial Charges | 2 | | 2 | 25 | | 25 | | | |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | |
| Extraordinary and Miscellaneous Expenses | 11,546 | | 11,546 | 11,230 | | 11,230 | 112,589 | | 112,589 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 104,383 | 16,224 | 120,607 | 106,619 | 800 | 107,419 | 85,429 | 180 | 85,609 |
| Printing and Publication Expenses | 82,433 | 7,699 | 90,132 | 114,084 | 1,375 | 115,459 | 109,375 | 1,325 | 110,700 |
| Representation Expenses | 173,203 | 1,732 | 174,935 | 228,263 | 1,068 | 229,331 | 294,134 | 1,335 | 295,469 |
| Transportation and Delivery Expenses | 51,906 | 808 | 52,714 | 37,430 | 30 | 37,460 | 44,053 | 28 | 44,081 |
| Rent/Lease Expenses | 259,369 | 9,064 | 268,433 | 161,449 | 426 | 161,875 | 198,842 | 192 | 199,034 |
| Membership Dues and Contributions to Organizations | 1,922 | | 1,922 | 6,250 | | 6,250 | 6,209 | | 6,209 |
| Subscription Expenses | 49,803 | 494 | 50,297 | 72,875 | 100 | 72,975 | 199,023 | 2 | 199,025 |
| Donations | 5,282,208 | 150,500 | 5,432,708 | 5,433,709 | 360,000 | 5,793,709 | 4,188,450 | 520,931 | 4,709,381 |
| Bank Transaction Fee | 494 | | 494 | 1,779 | | 1,779 | 1,545 | | 1,545 |
| Other Maintenance and Operating Expenses | 1,508,747 | 6,597 | 1,515,344 | 1,447,893 | 19,748 | 1,467,641 | 1,518,881 | 6,565 | 1,525,446 |
| TOTAL MOOE | 41,757,734 | 425,183 | 42,182,917 | 37,052,207 | 507,354 | 37,559,561 | 55,948,334 | 668,285 | 56,616,619 |
| TOTAL CURRENT OPERATING EXPENDITURES | 47,741,590 | 881,791 | 48,623,381 | 42,695,194 | 981,085 | 43,676,279 | 61,870,540 | 1,166,463 | 63,037,003 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 494 | | 494 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Land Improvements Outlay | 97,476 | | 97,476 | 57,255 | 200 | 57,455 | 231,674 | | 231,674 |
| Infrastructure Outlay | 2,223,941 | 97 | 2,224,038 | 11,730,949 | | 11,730,949 | 16,182,140 | | 16,182,140 |
| Buildings and Other Structures | 1,851,890 | 200 | 1,852,090 | 2,521,506 | | 2,521,506 | 3,807,419 | 2,000 | 3,809,419 |
| Machinery and Equipment Outlay | 3,844,635 | 2,911,174 | 6,755,809 | 7,102,458 | 15,951 | 7,118,409 | 11,727,701 | 14,146 | 11,741,847 |
| Transportation Equipment Outlay | 18,798 | 1,770,931 | 1,789,729 | 35,950 | | 35,950 | 558,300 | | 558,300 |
| Furniture, Fixtures and Books Outlay | 46,967 | | 46,967 | 15,834 | 220 | 16,054 | 28,772 | 225 | 28,997 |
| Other Property Plant and Equipment Outlay | 2,683 | | 2,683 | 10,000 | | 10,000 | 9,845 | | 9,845 |
| Loans Outlay | 2,714,999 | | 2,714,999 | 3,515,000 | 1,440,000 | 4,955,000 | 3,750,000 | 1,163,722 | 4,913,722 |
| Biological Assets Outlay | 711,653 | | 711,653 | 890,676 | | 890,676 | 563,106 | | 563,106 |
| Intangible Assets Outlay | 15,592 | | 15,592 | | | | 134,900 | | 134,900 |
| TOTAL CO | 11,529,128 | 4,682,402 | 16,211,530 | 25,879,628 | 1,456,371 | 27,335,999 | 36,993,857 | 1,180,093 | 38,173,950 |
| TOTAL, DA | 59,270,718 | 5,564,193 | 64,834,911 | 68,574,822 | 2,437,456 | 71,012,278 | 98,864,397 | 2,346,556 | 101,210,953 |
| Department of Budget and Management (DBM) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 578,314 | | 578,314 | 587,975 | | 587,975 | 660,413 | | 660,413 |
| Total Salaries and other Lump-sums | 578,314 | | 578,314 | 587,975 | | 587,975 | 660,413 | | 660,413 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 24,885 | | 24,885 | 23,400 | | 23,400 | 26,280 | | 26,280 |
| Representation Allowance | 14,601 | | 14,601 | 10,932 | | 10,932 | 10,986 | | 10,986 |
| Transportation Allowance | 11,010 | | 11,010 | 10,932 | | 10,932 | 10,986 | | 10,986 |
| Clothing and Uniform Allowance | 5,982 | | 5,982 | 5,850 | | 5,850 | 6,570 | | 6,570 |
| Honoraria | 726 | | 726 | 5,002 | | 5,002 | 4,922 | | 4,922 |
| Overtime Pay | 11,601 | | 11,601 | | | | | | |
| Mid-Year Bonus - Civilian | 47,726 | | 47,726 | 49,000 | | 49,000 | 55,040 | | 55,040 |
| Year End Bonus | 49,893 | | 49,893 | 49,000 | | 49,000 | 55,040 | | 55,040 |
| Cash Gift | 5,229 | | 5,229 | 4,875 | | 4,875 | 5,475 | | 5,475 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Productivity Enhancement Incentive | 5,217 | | 5,217 | 4,875 | | 4,875 | 5,475 | | 5,475 |
| Step Increment | | | | 1,470 | | 1,470 | 1,654 | | 1,654 |
| Performance Based Bonus | 52,704 | | 52,704 | | | | | | |
| Collective Negotiation Agreement | 27,625 | | 27,625 | | | | | | |
| Total Other Compensation Common to All | 257,199 | | 257,199 | 165,336 | | 165,336 | 182,428 | | 182,428 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Pay | 414 | | 414 | | | | | | |
| Hazard Duty Pay | 7,611 | | 7,611 | | | | | | |
| Other Personnel Benefits | 32,769 | | 32,769 | 37,393 | | 37,393 | 36,713 | | 36,713 |
| Anniversary Bonus - Civilian | 13,665 | | 13,665 | | | | | | |
| Total Other Compensation for Specific Groups | 54,459 | | 54,459 | 37,393 | | 37,393 | 36,713 | | 36,713 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 73,580 | 73,580 | | 70,558 | 70,558 | | 79,248 | 79,248 |
| PAG-IBIG Contributions | 1,291 | | 1,291 | 1,174 | | 1,174 | 1,312 | | 1,312 |
| PhilHealth Contributions | 7,270 | | 7,270 | 8,948 | | 8,948 | 13,808 | | 13,808 |
| Employees Compensation Insurance Premiums | 1,230 | | 1,230 | 1,174 | | 1,174 | 1,312 | | 1,312 |
| Terminal Leave | 30,261 | | 30,261 | 5,672 | | 5,672 | 14,402 | | 14,402 |
| Loyalty Award - Civilian | 505 | | 505 | | | | 680 | | 680 |
| Total Other Benefits | 40,557 | 73,580 | 114,137 | 16,968 | 70,558 | 87,526 | 31,514 | 79,248 | 110,762 |
| Non-Permanent Positions | 75,490 | | 75,490 | 126,133 | | 126,133 | 96,412 | | 96,412 |
| TOTAL PS,CIVILIAN PERSONNEL | 1,006,019 | 73,580 | 1,079,599 | 933,805 | 70,558 | 1,004,363 | 1,007,480 | 79,248 | 1,086,728 |
| TOTAL PS | 1,006,019 | 73,580 | 1,079,599 | 933,805 | 70,558 | 1,004,363 | 1,007,480 | 79,248 | 1,086,728 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 1,205 | | 1,205 | 15,471 | | 15,471 | 13,267 | | 13,267 |
| Training and Scholarship Expenses | 7,999 | | 7,999 | 29,535 | | 29,535 | 35,033 | | 35,033 |
| Supplies and Materials Expenses | 47,756 | | 47,756 | 70,530 | | 70,530 | 54,355 | | 54,355 |
| Utility Expenses | 34,884 | | 34,884 | 43,039 | | 43,039 | 45,040 | | 45,040 |
| Communication Expenses | 28,062 | | 28,062 | 31,363 | | 31,363 | 32,933 | | 32,933 |
| Awards/Rewards and Prizes | | | | 100 | | 100 | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Professional Services | 11,633 | | 11,633 | 18,492 | | 18,492 | 4,848 | | 4,848 |
| General Services | 67,003 | | 67,003 | 80,623 | | 80,623 | 73,047 | | 73,047 |
| Repairs and Maintenance | 29,792 | | 29,792 | 49,907 | | 49,907 | 32,290 | | 32,290 |
| Taxes, Insurance Premiums and Other Fees | 10,672 | | 10,672 | 13,069 | | 13,069 | 13,670 | | 13,670 |
| Bank Charges | | | | 107 | | 107 | | | |
| Extraordinary and Miscellaneous Expenses | 6,557 | | 6,557 | 7,114 | | 7,114 | 7,796 | | 7,796 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 5,286 | | 5,286 | 6,700 | | 6,700 | 7,544 | | 7,544 |
| Printing and Publication Expenses | 26,636 | | 26,636 | 28,835 | | 28,835 | 27,591 | | 27,591 |
| Representation Expenses | 5,936 | | 5,936 | 12,807 | | 12,807 | 12,921 | | 12,921 |
| Transportation and Delivery Expenses | 31 | | 31 | 106 | | 106 | 112 | | 112 |
| Rent/Lease Expenses | 43,907 | | 43,907 | 13,605 | | 13,605 | 10,395 | | 10,395 |
| Membership Dues and Contributions to Organizations | | | | 15 | | 15 | 15 | | 15 |
| Subscription Expenses | 61,358 | | 61,358 | 389,088 | | 389,088 | 341,846 | | 341,846 |
| Bank Transaction Fee | 15 | | 15 | | | | 10 | | 10 |
| Other Maintenance and Operating Expenses | 5,236 | | 5,236 | 10,786 | | 10,786 | 8,509 | | 8,509 |
| TOTAL MOOE | 393,968 | | 393,968 | 821,292 | | 821,292 | 721,222 | | 721,222 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,399,987 | 73,580 | 1,473,567 | 1,755,097 | 70,558 | 1,825,655 | 1,728,702 | 79,248 | 1,807,950 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Improvements Outlay | 3,205 | | 3,205 | 579 | | 579 | | | |
| Infrastructure Outlay | | | | | | | 6,000 | | 6,000 |
| Buildings and Other Structures | 197,936 | | 197,936 | 109,861 | | 109,861 | 2,500 | | 2,500 |
| Machinery and Equipment Outlay | 51,017 | | 51,017 | 151,367 | | 151,367 | | | |
| Transportation Equipment Outlay | 7,052 | | 7,052 | 11,050 | | 11,050 | | | |
| Furniture, Fixtures and Books Outlay | 2,759 | | 2,759 | 20,000 | | 20,000 | 427 | | 427 |
| Other Property Plant and Equipment Outlay | 3,106 | | 3,106 | | | | | | |
| TOTAL CO | 265,075 | | 265,075 | 292,857 | | 292,857 | 8,927 | | 8,927 |
| TOTAL, DBM | 1,665,062 | 73,580 | 1,738,642 | 2,047,954 | 70,558 | 2,118,512 | 1,737,629 | 79,248 | 1,816,877 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Department of Education (DepEd) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 320,196,448 | | 320,196,448 | 338,461,843 | | 338,461,843 | 362,281,335 | | 362,281,335 |
| Creation of New Positions | | | | 6,220,929 | | 6,220,929 | 7,451,938 | | 7,451,938 |
| Reclassification of Positions | | | | 1,064,322 | | 1,064,322 | 1,064,322 | | 1,064,322 |
| Total Salaries and other Lump-sums | 320,196,448 | | 320,196,448 | 345,747,094 | | 345,747,094 | 370,797,595 | | 370,797,595 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 22,614,904 | | 22,614,904 | 22,677,804 | | 22,677,804 | 23,002,200 | | 23,002,200 |
| Representation Allowance | 86,802 | | 86,802 | 75,978 | | 75,978 | 78,846 | | 78,846 |
| Transportation Allowance | 72,384 | | 72,384 | 73,248 | | 73,248 | 75,774 | | 75,774 |
| Clothing and Uniform Allowance | 5,615,722 | | 5,615,722 | 5,669,460 | | 5,669,460 | 5,750,556 | | 5,750,556 |
| Honoraria | 100,599 | | 100,599 | 415,501 | | 415,501 | 419,835 | | 419,835 |
| Overtime Pay | 52,133 | | 52,133 | | | | | | |
| Year End Bonus | 26,345,630 | | 26,345,630 | 28,204,988 | | 28,204,988 | 30,190,076 | | 30,190,076 |
| Mid-Year Bonus - Civilian | 26,212,352 | | 26,212,352 | 28,204,988 | | 28,204,988 | 30,190,076 | | 30,190,076 |
| Cash Gift | 4,655,422 | | 4,655,422 | 4,724,550 | | 4,724,550 | 4,792,130 | | 4,792,130 |
| Per Diems | 233 | | 233 | 323 | | 323 | 323 | | 323 |
| Productivity Enhancement Incentive | 4,608,943 | | 4,608,943 | 4,724,550 | | 4,724,550 | 4,792,130 | | 4,792,130 |
| Step Increment | | | | 846,169 | | 846,169 | 905,865 | | 905,865 |
| Performance Based Bonus | 12,365,671 | | 12,365,671 | | | | | | |
| Collective Negotiation Agreement | 10,800 | | 10,800 | | | | | | |
| Total Other Compensation Common to All | 102,741,595 | | 102,741,595 | 95,617,559 | | 95,617,559 | 100,197,811 | | 100,197,811 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 513,479 | | 513,479 | 605,400 | | 605,400 | 627,347 | | 627,347 |
| Magna Carta for Science & Technology Personnel | 4 | | 4 | 36 | | 36 | 36 | | 36 |
| Hazard Pay | 559,910 | | 559,910 | | | | | | |
| Hazard Duty Pay | 4,926 | | 4,926 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Special Hardship Allowance | 2,049,446 | | 2,049,446 | 2,342,189 | | 2,342,189 | 3,773,528 | | 3,773,528 |
| Lump-sum for filling of Positions - Civilian | | | | 13,771,484 | | 13,771,484 | 16,429,102 | | 16,429,102 |
| Other Personnel Benefits | 11,884,212 | | 11,884,212 | 925,178 | | 925,178 | 900,477 | | 900,477 |
| Anniversary Bonus - Civilian | 966 | | 966 | 57 | | 57 | 2,874,765 | | 2,874,765 |
| Total Other Compensation for Specific Groups | 15,012,943 | | 15,012,943 | 17,644,344 | | 17,644,344 | 24,605,255 | | 24,605,255 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 38,084,392 | 38,084,392 | | 40,615,335 | 40,615,335 | | 43,473,997 | 43,473,997 |
| PAG-IBIG Contributions | 1,131,934 | | 1,131,934 | 1,133,857 | | 1,133,857 | 1,150,023 | | 1,150,023 |
| PhilHealth Contributions | 4,598,978 | | 4,598,978 | 5,914,311 | | 5,914,311 | 8,147,588 | | 8,147,588 |
| Employees Compensation Insurance Premiums | 1,122,978 | | 1,122,978 | 1,133,857 | | 1,133,857 | 1,150,023 | | 1,150,023 |
| Terminal Leave | 2,362,261 | | 2,362,261 | 438,827 | | 438,827 | 625,357 | | 625,357 |
| Loyalty Award - Civilian | 347,481 | | 347,481 | 728,525 | | 728,525 | 1,076,610 | | 1,076,610 |
| Total Other Benefits | 9,563,632 | 38,084,392 | 47,648,024 | 9,349,377 | 40,615,335 | 49,964,712 | 12,149,601 | 43,473,997 | 55,623,598 |
| Non-Permanent Positions | 2,142,735 | | 2,142,735 | 4,867,954 | | 4,867,954 | 5,119,376 | | 5,119,376 |
| TOTAL PS,CIVILIAN PERSONNEL | 449,657,353 | 38,084,392 | 487,741,745 | 473,226,328 | 40,615,335 | 513,841,663 | 512,869,638 | 43,473,997 | 556,343,635 |
| TOTAL PS | 449,657,353 | 38,084,392 | 487,741,745 | 473,226,328 | 40,615,335 | 513,841,663 | 512,869,638 | 43,473,997 | 556,343,635 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 1,233,995 | 59 | 1,234,054 | 2,678,489 | 2,562 | 2,681,051 | 2,834,845 | 3,211 | 2,838,056 |
| Training and Scholarship Expenses | 4,339,259 | | 4,339,259 | 4,809,347 | | 4,809,347 | 5,444,737 | | 5,444,737 |
| Supplies and Materials Expenses | 41,046,011 | | 41,046,011 | 42,550,825 | | 42,550,825 | 30,862,574 | | 30,862,574 |
| Utility Expenses | 2,832,483 | | 2,832,483 | 4,319,891 | | 4,319,891 | 4,486,017 | | 4,486,017 |
| Communication Expenses | 2,723,837 | | 2,723,837 | 2,432,320 | | 2,432,320 | 2,473,283 | | 2,473,283 |
| Awards/Rewards and Prizes | 31,014 | | 31,014 | 43,165 | | 43,165 | 43,750 | | 43,750 |
| Survey, Research, Exploration and Development Expenses | 69,894 | | 69,894 | 120,125 | | 120,125 | 122,300 | | 122,300 |
| Demolition/Relocation and Desilting/Dredging Expenses | 285 | | 285 | | | | | | |
| Professional Services | 663,030 | 7,508 | 670,538 | 516,693 | 10,000 | 526,693 | 530,350 | | 530,350 |
| General Services | 3,015,152 | | 3,015,152 | 1,912,299 | | 1,912,299 | 2,197,073 | | 2,197,073 |
| Repairs and Maintenance | 3,608,287 | | 3,608,287 | 3,029,437 | | 3,029,437 | 3,261,578 | | 3,261,578 |
| Financial Assistance/Subsidy | 42,238,545 | 51,468 | 42,290,013 | 35,139,729 | | 35,139,729 | 65,496,407 | | 65,496,407 |
| Taxes, Insurance Premiums and Other Fees | 237,261 | | 237,261 | 327,670 | | 327,670 | 381,535 | | 381,535 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Labor and Wages | 206,382 | | 206,382 | 126,476 | | 126,476 | 143,351 | | 143,351 |
| Extraordinary and Miscellaneous Expenses | 8,011 | | 8,011 | 8,552 | | 8,552 | 8,685 | | 8,685 |
| Confidential Expenses | | | | | | | 150,000 | | 150,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 4,740 | | 4,740 | 8,372 | | 8,372 | 8,319 | | 8,319 |
| Printing and Publication Expenses | 2,304,436 | | 2,304,436 | 370,189 | | 370,189 | 445,255 | | 445,255 |
| Representation Expenses | 141,040 | | 141,040 | 138,170 | | 138,170 | 150,411 | | 150,411 |
| Transportation and Delivery Expenses | 441,169 | 1,057 | 442,226 | 85,940 | | 85,940 | 266,996 | | 266,996 |
| Rent/Lease Expenses | 54,328 | 874 | 55,202 | 34,298 | | 34,298 | 53,098 | | 53,098 |
| Membership Dues and Contributions to Organizations | 471 | | 471 | 1,758 | | 1,758 | 2,550 | | 2,550 |
| Subscription Expenses | 17,719 | | 17,719 | 45,062 | | 45,062 | 2,574,384 | | 2,574,384 |
| Donations | 385 | | 385 | | | | | | |
| Other Maintenance and Operating Expenses | 144,906 | | 144,906 | 200,403 | | 200,403 | 7,636,430 | | 7,636,430 |
| TOTAL MOOE | 105,362,640 | 60,966 | 105,423,606 | 98,899,210 | 12,562 | 98,911,772 | 129,573,928 | 3,211 | 129,577,139 |
| TOTAL CURRENT OPERATING EXPENDITURES | 555,019,993 | 38,145,358 | 593,165,351 | 572,125,538 | 40,627,897 | 612,753,435 | 642,443,566 | 43,477,208 | 685,920,774 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 20,736 | | 20,736 | 65,000 | | 65,000 | 65,000 | | 65,000 |
| Land Improvements Outlay | 641 | | 641 | | | | | | |
| Buildings and Other Structures | 12,037,441 | | 12,037,441 | 8,733,154 | | 8,733,154 | 27,278,261 | | 27,278,261 |
| Machinery and Equipment Outlay | 8,203,414 | | 8,203,414 | 11,769,427 | | 11,769,427 | 8,513,744 | | 8,513,744 |
| Transportation Equipment Outlay | 24,778 | | 24,778 | 2,600 | | 2,600 | 14,000 | | 14,000 |
| Furniture, Fixtures and Books Outlay | 3,692 | | 3,692 | 62 | | 62 | 2,750 | | 2,750 |
| Heritage Assets | 27,027 | | 27,027 | | | | | | |
| Other Property Plant and Equipment Outlay | 315 | | 315 | | | | | | |
| TOTAL CO | 20,318,044 | | 20,318,044 | 20,570,243 | | 20,570,243 | 35,873,755 | | 35,873,755 |
| TOTAL, DepEd | 575,338,037 | 38,145,358 | 613,483,395 | 592,695,781 | 40,627,897 | 633,323,678 | 678,317,321 | 43,477,208 | 721,794,529 |

State Universities and Colleges (SUCs)

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 32,758,537 | | 32,758,537 | 35,674,831 | | 35,674,831 | 36,839,575 | | 36,839,575 |
| Total Salaries and other Lump-sums | 32,758,537 | | 32,758,537 | 35,674,831 | | 35,674,831 | 36,839,575 | | 36,839,575 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 1,617,841 | | 1,617,841 | 1,608,840 | | 1,608,840 | 1,624,944 | | 1,624,944 |
| Representation Allowance | 128,804 | | 128,804 | 38,598 | | 38,598 | 39,186 | | 39,186 |
| Transportation Allowance | 140,581 | | 140,581 | 37,008 | | 37,008 | 37,686 | | 37,686 |
| Clothing and Uniform Allowance | 400,584 | | 400,584 | 403,104 | | 403,104 | 407,130 | | 407,130 |
| Honoraria | 1,426,137 | | 1,426,137 | 952,536 | | 952,536 | 932,936 | | 932,936 |
| Overtime Pay | 62,253 | | 62,253 | | | | | | |
| Mid-Year Bonus - Civilian | 2,706,492 | | 2,706,492 | 2,972,909 | | 2,972,909 | 3,069,970 | | 3,069,970 |
| Year End Bonus | 2,859,270 | | 2,859,270 | 2,972,911 | | 2,972,911 | 3,069,970 | | 3,069,970 |
| Cash Gift | 337,684 | | 337,684 | 335,920 | | 335,920 | 339,275 | | 339,275 |
| Productivity Enhancement Incentive | 344,026 | | 344,026 | 335,920 | | 335,920 | 339,275 | | 339,275 |
| Per Diems | 2,853 | | 2,853 | | | | | | |
| Step Increment | | | | 89,078 | | 89,078 | 92,101 | | 92,101 |
| Performance Based Bonus | 615,413 | | 615,413 | | | | | | |
| Collective Negotiation Agreement | 1,478,319 | | 1,478,319 | | | | | | |
| Total Other Compensation Common to All | 12,120,257 | | 12,120,257 | 9,746,824 | | 9,746,824 | 9,952,473 | | 9,952,473 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 575,886 | | 575,886 | 528,764 | | 528,764 | 687,148 | | 687,148 |
| Magna Carta for Science & Technology Personnel | 12,842 | | 12,842 | 11,270 | | 11,270 | 11,270 | | 11,270 |
| Laundry Allowance | 226 | | 226 | | | | | | |
| Hazard Pay | 44,352 | | 44,352 | | | | | | |
| Hazard Duty Pay | 102,786 | | 102,786 | | | | | | |
| Longevity Pay | 2,730 | | 2,730 | 1,519 | | 1,519 | 1,583 | | 1,583 |
| Night Shift Differential Pay | 22,333 | | 22,333 | 9,702 | | 9,702 | 9,702 | | 9,702 |
| Allowance of Attorney's de Officio | 20 | | 20 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Special Duty Allowance | 85,061 | | 85,061 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 5,526,398 | | 5,526,398 | 6,266,660 | | 6,266,660 |
| Lump-sum for NBC 308 | | | | 20,783 | | 20,783 | 23,637 | | 23,637 |
| Lump-sum for Personnel Services | | | | 685,027 | | 685,027 | 463,864 | | 463,864 |
| Other Personnel Benefits | 1,216,045 | | 1,216,045 | | | | | | |
| Anniversary Bonus - Civilian | 37,196 | | 37,196 | 23,550 | | 23,550 | 27,409 | | 27,409 |
| Total Other Compensation for Specific Groups | 2,099,477 | | 2,099,477 | 6,807,013 | | 6,807,013 | 7,491,273 | | 7,491,273 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 4,077,778 | 4,077,778 | | 4,249,751 | 4,249,751 | | 4,420,751 | 4,420,751 |
| PAG-IBIG Contributions | 82,149 | | 82,149 | 80,605 | | 80,605 | 81,411 | | 81,411 |
| PhilHealth Contributions | 388,732 | | 388,732 | 525,327 | | 525,327 | 741,818 | | 741,818 |
| Employees Compensation Insurance Premiums | 81,613 | | 81,613 | 80,605 | | 80,605 | 81,411 | | 81,411 |
| Retirement Gratuity | 11,344 | | 11,344 | | | | | | |
| Terminal Leave | 1,231,691 | | 1,231,691 | 658,324 | | 658,324 | 533,731 | | 533,731 |
| Loyalty Award - Civilian | 33,141 | | 33,141 | 34,913 | | 34,913 | 39,339 | | 39,339 |
| Total Other Benefits | 1,828,670 | 4,077,778 | 5,906,448 | 1,379,774 | 4,249,751 | 5,629,525 | 1,477,710 | 4,420,751 | 5,898,461 |
| Non-Permanent Positions | 1,599,805 | | 1,599,805 | 849,700 | | 849,700 | 849,699 | | 849,699 |
| TOTAL PS,CIVILIAN PERSONNEL | 50,406,746 | 4,077,778 | 54,484,524 | 54,458,142 | 4,249,751 | 58,707,893 | 56,610,730 | 4,420,751 | 61,031,481 |
| TOTAL PS | 50,406,746 | 4,077,778 | 54,484,524 | 54,458,142 | 4,249,751 | 58,707,893 | 56,610,730 | 4,420,751 | 61,031,481 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 171,109 | | 171,109 | 744,574 | | 744,574 | 731,721 | | 731,721 |
| Training and Scholarship Expenses | 523,463 | | 523,463 | 1,572,158 | | 1,572,158 | 1,468,097 | | 1,468,097 |
| Supplies and Materials Expenses | 3,191,573 | | 3,191,573 | 4,397,671 | | 4,397,671 | 4,520,971 | | 4,520,971 |
| Utility Expenses | 1,638,699 | | 1,638,699 | 2,815,003 | | 2,815,003 | 2,809,545 | | 2,809,545 |
| Communication Expenses | 462,976 | | 462,976 | 676,298 | | 676,298 | 674,391 | | 674,391 |
| Awards/Rewards and Prizes | 147,356 | | 147,356 | 158,569 | | 158,569 | 165,890 | | 165,890 |
| Survey, Research, Exploration and Development Expenses | 59,667 | | 59,667 | 276,810 | | 276,810 | 351,225 | | 351,225 |
| Professional Services | 808,603 | | 808,603 | 428,855 | | 428,855 | 475,613 | | 475,613 |
| General Services | 2,047,312 | | 2,047,312 | 1,646,857 | | 1,646,857 | 1,727,085 | | 1,727,085 |
| Repairs and Maintenance | 690,239 | | 690,239 | 972,201 | | 972,201 | 877,683 | | 877,683 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Financial Assistance/Subsidy | 21,111 | | 21,111 | 18,833,059 | | 18,833,059 | 19,221,881 | | 19,221,881 |
| Taxes, Insurance Premiums and Other Fees | 236,340 | | 236,340 | 252,183 | | 252,183 | 272,532 | | 272,532 |
| Labor and Wages | 111,077 | | 111,077 | 126,781 | | 126,781 | 128,615 | | 128,615 |
| Extraordinary and Miscellaneous Expenses | 22,282 | | 22,282 | 24,050 | | 24,050 | 24,086 | | 24,086 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 5,113 | | 5,113 | 12,687 | | 12,687 | 12,845 | | 12,845 |
| Printing and Publication Expenses | 51,349 | | 51,349 | 108,761 | | 108,761 | 124,520 | | 124,520 |
| Representation Expenses | 167,206 | | 167,206 | 167,594 | | 167,594 | 174,938 | | 174,938 |
| Transportation and Delivery Expenses | 39,430 | | 39,430 | 25,835 | | 25,835 | 21,740 | | 21,740 |
| Rent/Lease Expenses | 51,133 | | 51,133 | 174,739 | | 174,739 | 56,589 | | 56,589 |
| Membership Dues and Contributions to Organizations | 33,914 | | 33,914 | 44,077 | | 44,077 | 45,806 | | 45,806 |
| Subscription Expenses | 108,817 | | 108,817 | 115,593 | | 115,593 | 115,721 | | 115,721 |
| Donations | 84 | | 84 | 21,522 | | 21,522 | 21,519 | | 21,519 |
| Bank Transaction Fee | 9 | | 9 | | | | | | |
| Other Maintenance and Operating Expenses | 1,425,032 | | 1,425,032 | 2,511,303 | | 2,511,303 | 1,784,984 | | 1,784,984 |
| TOTAL MOOE | 12,013,894 | | 12,013,894 | 36,107,180 | | 36,107,180 | 35,807,997 | | 35,807,997 |
| TOTAL CURRENT OPERATING EXPENDITURES | 62,420,640 | 4,077,778 | 66,498,418 | 90,565,322 | 4,249,751 | 94,815,073 | 92,418,727 | 4,420,751 | 96,839,478 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 12,500 | | 12,500 | 2,000 | | 2,000 | | | |
| Land Improvements Outlay | 231,881 | | 231,881 | 42,658 | | 42,658 | 25,000 | | 25,000 |
| Infrastructure Outlay | 504,286 | | 504,286 | 102,686 | | 102,686 | 6,675,000 | | 6,675,000 |
| Buildings and Other Structures | 9,472,680 | | 9,472,680 | 5,687,459 | | 5,687,459 | 6,955,202 | | 6,955,202 |
| Machinery and Equipment Outlay | 4,462,398 | | 4,462,398 | 7,503,126 | | 7,503,126 | 874,886 | | 874,886 |
| Transportation Equipment Outlay | | | | 40,000 | | 40,000 | 20,000 | | 20,000 |
| Furniture, Fixtures and Books Outlay | 210,591 | | 210,591 | 188,809 | | 188,809 | 38,722 | | 38,722 |
| Other Property Plant and Equipment Outlay | 24,574 | | 24,574 | 42,000 | | 42,000 | 25,275 | | 25,275 |
| Biological Assets Outlay | | | | 3,082 | | 3,082 | | | |
| Intangible Assets Outlay | 1,487 | | 1,487 | 290 | | 290 | 5,000 | | 5,000 |
| TOTAL CO | 14,920,397 | | 14,920,397 | 13,612,110 | | 13,612,110 | 14,619,085 | | 14,619,085 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL, SUCS | 77,341,037 | 4,077,778 | 81,418,815 | 104,177,432 | 4,249,751 | 108,427,183 | 107,037,812 | 4,420,751 | 111,458,563 |
| Department of Energy (DOE) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 482,385 | | 482,385 | 496,290 | | 496,290 | 506,147 | | 506,147 |
| Total Salaries and other Lump-sums | 482,385 | | 482,385 | 496,290 | | 496,290 | 506,147 | | 506,147 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 21,104 | | 21,104 | 21,264 | | 21,264 | 20,880 | | 20,880 |
| Representation Allowance | 6,370 | | 6,370 | 6,012 | | 6,012 | 5,706 | | 5,706 |
| Transportation Allowance | 4,215 | | 4,215 | 5,712 | | 5,712 | 5,406 | | 5,406 |
| Clothing and Uniform Allowance | 5,328 | | 5,328 | 5,316 | | 5,316 | 5,220 | | 5,220 |
| Honoraria | 7,250 | | 7,250 | 500 | | 500 | 500 | | 500 |
| Year End Bonus | 40,246 | | 40,246 | 41,358 | | 41,358 | 42,179 | | 42,179 |
| Mid-Year Bonus - Civilian | 39,330 | | 39,330 | 41,358 | | 41,358 | 42,179 | | 42,179 |
| Cash Gift | 4,412 | | 4,412 | 4,430 | | 4,430 | 4,350 | | 4,350 |
| Productivity Enhancement Incentive | 4,295 | | 4,295 | 4,430 | | 4,430 | 4,350 | | 4,350 |
| Step Increment | | | | 1,239 | | 1,239 | 1,265 | | 1,265 |
| Performance Based Bonus | 20,340 | | 20,340 | | | | | | |
| Total Other Compensation Common to All | 152,890 | | 152,890 | 131,619 | | 131,619 | 132,035 | | 132,035 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 60 | | 60 | 60 | | 60 | 147 | | 147 |
| Magna Carta for Science & Technology Personnel | 8,422 | | 8,422 | 17,348 | | 17,348 | 17,348 | | 17,348 |
| Hazard Duty Pay | 8,257 | | 8,257 | | | | | | |
| Other Personnel Benefits | 38,758 | | 38,758 | | | | | | |
| Anniversary Bonus - Civilian | | | | 2,664 | | 2,664 | | | |
| Total Other Compensation for Specific Groups | 55,497 | | 55,497 | 20,072 | | 20,072 | 17,495 | | 17,495 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (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 | | 54,712 | 54,712 | | 59,555 | 59,555 | | 60,737 | 60,737 |
| PAG-IBIG Contributions | 1,046 | | 1,046 | 1,065 | | 1,065 | 1,043 | | 1,043 |
| PhilHealth Contributions | 6,286 | | 6,286 | 7,887 | | 7,887 | 10,814 | | 10,814 |
| Employees Compensation Insurance Premiums | 1,040 | | 1,040 | 1,065 | | 1,065 | 1,043 | | 1,043 |
| Terminal Leave | 14,824 | | 14,824 | 3,596 | | 3,596 | 4,853 | | 4,853 |
| Loyalty Award - Civilian | 405 | | 405 | 465 | | 465 | 835 | | 835 |
| Total Other Benefits | 23,601 | 54,712 | 78,313 | 14,078 | 59,555 | 73,633 | 18,588 | 60,737 | 79,325 |
| TOTAL PS,CIVILIAN PERSONNEL | 714,373 | 54,712 | 769,085 | 662,059 | 59,555 | 721,614 | 674,265 | 60,737 | 735,002 |
| TOTAL PS | 714,373 | 54,712 | 769,085 | 662,059 | 59,555 | 721,614 | 674,265 | 60,737 | 735,002 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 19,830 | 2,700 | 22,530 | 70,185 | 29,154 | 99,339 | 60,688 | 31,046 | 91,734 |
| Training and Scholarship Expenses | 1,472 | | 1,472 | 12,993 | 6,635 | 19,628 | 8,059 | 14,223 | 22,282 |
| Supplies and Materials Expenses | 44,530 | 9,866 | 54,396 | 53,808 | 12,722 | 66,530 | 58,068 | 24,627 | 82,695 |
| Utility Expenses | 28,579 | | 28,579 | 32,283 | | 32,283 | 33,450 | | 33,450 |
| Communication Expenses | 17,937 | 27 | 17,964 | 19,855 | 301 | 20,156 | 20,721 | 181 | 20,902 |
| Awards/Rewards and Prizes | 4,947 | | 4,947 | 1,705 | | 1,705 | 1,705 | | 1,705 |
| Survey, Research, Exploration and Development Expenses | 481 | | 481 | 1,474 | | 1,474 | | | |
| Professional Services | 57,552 | 22,396 | 79,948 | 80,491 | 162,572 | 243,063 | 28,279 | 140,451 | 168,730 |
| General Services | 115,903 | 158,010 | 273,913 | 124,688 | 196,870 | 321,558 | 126,080 | 230,255 | 356,335 |
| Repairs and Maintenance | 33,507 | 711 | 34,218 | 19,707 | 2,025 | 21,732 | 18,248 | 2,165 | 20,413 |
| Taxes, Insurance Premiums and Other Fees | 12,725 | | 12,725 | 16,784 | | 16,784 | 12,101 | | 12,101 |
| Extraordinary and Miscellaneous Expenses | 3,914 | | 3,914 | 4,242 | | 4,242 | 3,942 | | 3,942 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 5,783 | 7,280 | 13,063 | 3,917 | 1,500 | 5,417 | 10,622 | 8,000 | 18,622 |
| Printing and Publication Expenses | 3,689 | | 3,689 | 6,680 | 955 | 7,635 | 4,225 | 2,252 | 6,477 |
| Representation Expenses | 39,761 | 11,814 | 51,575 | 36,638 | 18,502 | 55,140 | 35,044 | 23,902 | 58,946 |
| Transportation and Delivery Expenses | 350 | 236 | 586 | 1,121 | 270 | 1,391 | 891 | 220 | 1,111 |
| Rent/Lease Expenses | 65,308 | 1,704 | 67,012 | 74,071 | 1,957 | 76,028 | 81,981 | 1,577 | 83,558 |
| Membership Dues and Contributions to Organizations | 45 | | 45 | 1,367 | | 1,367 | 100 | | 100 |
| Subscription Expenses | 67,284 | | 67,284 | 76,689 | 58 | 76,747 | 125,244 | 3,238 | 128,482 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Donations | 15,716 | | 15,716 | 17,022 | | 17,022 | 17,022 | | 17,022 |
| TOTAL MOOE | 539,313 | 214,744 | 754,057 | 655,720 | 433,521 | 1,089,241 | 646,470 | 482,137 | 1,128,607 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,253,686 | 269,456 | 1,523,142 | 1,317,779 | 493,076 | 1,810,855 | 1,320,735 | 542,874 | 1,863,609 |
| Capital Outlays | | | | | | | | | |
| Infrastructure Outlay | | 276,396 | 276,396 | | 300,000 | 300,000 | | 300,000 | 300,000 |
| Machinery and Equipment Outlay | 88,351 | 27,315 | 115,666 | | 12,210 | 12,210 | | 13,635 | 13,635 |
| Transportation Equipment Outlay | | | | | 66,500 | 66,500 | | 45,300 | 45,300 |
| Furniture, Fixtures and Books Outlay | | 9,730 | 9,730 | | 494 | 494 | | | |
| TOTAL CO | 88,351 | 313,441 | 401,792 | | 379,204 | 379,204 | | 358,935 | 358,935 |
| TOTAL, DOE | 1,342,037 | 582,897 | 1,924,934 | 1,317,779 | 872,280 | 2,190,059 | 1,320,735 | 901,809 | 2,222,544 |
| Department of Environment and Natural Resources (DENR) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 6,522,421 | | 6,522,421 | 6,879,781 | | 6,879,781 | 7,085,819 | | 7,085,819 |
| Total Salaries and other Lump-sums | 6,522,421 | | 6,522,421 | 6,879,781 | | 6,879,781 | 7,085,819 | | 7,085,819 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 436,808 | | 436,808 | 448,080 | | 448,080 | 443,136 | | 443,136 |
| Representation Allowance | 57,120 | | 57,120 | 49,242 | | 49,242 | 51,756 | | 51,756 |
| Transportation Allowance | 40,051 | | 40,051 | 42,642 | | 42,642 | 45,486 | | 45,486 |
| Clothing and Uniform Allowance | 109,105 | | 109,105 | 112,020 | | 112,020 | 110,784 | | 110,784 |
| Honoraria | 2,411 | | 2,411 | 195 | | 195 | 195 | | 195 |
| Overtime Pay | 8,406 | | 8,406 | | | | | | |
| Mid-Year Bonus - Civilian | 535,318 | | 535,318 | 573,311 | | 573,311 | 590,502 | | 590,502 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Year End Bonus | 541,155 | | 541,155 | 573,311 | | 573,311 | 590,502 | | 590,502 |
| Cash Gift | 90,594 | | 90,594 | 93,350 | | 93,350 | 92,320 | | 92,320 |
| Productivity Enhancement Incentive | 89,678 | | 89,678 | 93,350 | | 93,350 | 92,320 | | 92,320 |
| Step Increment | | | | 17,198 | | 17,198 | 17,711 | | 17,711 |
| Performance Based Bonus | 120,503 | | 120,503 | | | | | | |
| Collective Negotiation Agreement | 441,777 | | 441,777 | | | | | | |
| Total Other Compensation Common to All | 2,472,926 | | 2,472,926 | 2,002,699 | | 2,002,699 | 2,034,712 | | 2,034,712 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Science & Technology Personnel | 62,025 | | 62,025 | 43,304 | | 43,304 | 116,979 | | 116,979 |
| Laundry Allowance | 86 | | 86 | | | | | | |
| Hazard Pay | 89,167 | | 89,167 | | | | | | |
| Hazard Duty Pay | 10,806 | | 10,806 | | | | | | |
| Longevity Pay | 130 | | 130 | | | | | | |
| Allowance of Attorney's de Officio | 17,296 | | 17,296 | 41,130 | | 41,130 | 41,130 | | 41,130 |
| Other Personnel Benefits | 192,631 | | 192,631 | | | | | | |
| Anniversary Bonus - Civilian | 9 | | 9 | 52,758 | | 52,758 | 2,874 | | 2,874 |
| Total Other Compensation for Specific Groups | 372,150 | | 372,150 | 137,192 | | 137,192 | 160,983 | | 160,983 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 801,496 | 801,496 | | 837,540 | 837,540 | | 864,408 | 864,408 |
| PAG-IBIG Contributions | 22,074 | | 22,074 | 22,388 | | 22,388 | 22,125 | | 22,125 |
| PhilHealth Contributions | 90,010 | | 90,010 | 115,623 | | 115,623 | 157,133 | | 157,133 |
| Employees Compensation Insurance Premiums | 21,904 | | 21,904 | 22,388 | | 22,388 | 22,125 | | 22,125 |
| Retirement Gratuity | 4,641 | | 4,641 | | | | | | |
| Terminal Leave | 485,278 | | 485,278 | 210,243 | | 210,243 | 205,717 | | 205,717 |
| Loyalty Award - Civilian | 6,799 | | 6,799 | 7,610 | | 7,610 | 9,185 | | 9,185 |
| Total Other Benefits | 630,706 | 801,496 | 1,432,202 | 378,252 | 837,540 | 1,215,792 | 416,285 | 864,408 | 1,280,693 |
| Non-Permanent Positions | 94,204 | | 94,204 | 100,638 | | 100,638 | 110,564 | | 110,564 |
| TOTAL PS,CIVILIAN PERSONNEL | 10,092,407 | 801,496 | 10,893,903 | 9,498,562 | 837,540 | 10,336,102 | 9,808,363 | 864,408 | 10,672,771 |

Military / Uniformed Personnel

Permanent Positions

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|---------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Base Pay | 97,372 | | 97,372 | 107,680 | | 107,680 | 110,484 | | 110,484 |
| Total Permanent Positions | 97,372 | | 97,372 | 107,680 | | 107,680 | 110,484 | | 110,484 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 5,444 | | 5,444 | 5,592 | | 5,592 | 5,808 | | 5,808 |
| Clothing/ Uniform Allowance | 542 | | 542 | 559 | | 559 | 581 | | 581 |
| Subsistence Allowance | 12,419 | | 12,419 | 12,757 | | 12,757 | 13,252 | | 13,252 |
| Laundry Allowance | 105 | | 105 | 84 | | 84 | 111 | | 111 |
| Quarters Allowance | 1,199 | | 1,199 | 1,369 | | 1,369 | 1,406 | | 1,406 |
| Longevity Pay | 25,512 | | 25,512 | 31,581 | | 31,581 | 42,372 | | 42,372 |
| Mid-Year Bonus - Military/Uniformed Personnel | 7,987 | | 7,987 | 8,973 | | 8,973 | 9,207 | | 9,207 |
| Year-end Bonus | 8,269 | | 8,269 | 8,973 | | 8,973 | 9,207 | | 9,207 |
| Cash Gift | 1,153 | | 1,153 | 1,165 | | 1,165 | 1,210 | | 1,210 |
| Productivity Enhancement Incentive | 1,105 | | 1,105 | 1,165 | | 1,165 | 1,210 | | 1,210 |
| Performance Based Bonus | 5,374 | | 5,374 | | | | | | |
| Total Other Compensation Common to All | 69,109 | | 69,109 | 72,218 | | 72,218 | 84,364 | | 84,364 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazardous Duty Pay | 1,285 | | 1,285 | | | | | | |
| Sea Duty Pay | 6,778 | | 6,778 | 15,768 | | 15,768 | 15,768 | | 15,768 |
| Hazard Duty Pay | 1,468 | | 1,468 | 1,510 | | 1,510 | 1,567 | | 1,567 |
| Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP) | | | | 16,914 | | 16,914 | 12,414 | | 12,414 |
| Anniversary Bonus - Military/Uniformed Personnel | | | | 699 | | 699 | | | |
| Total Other Compensation for Specific Groups | 9,531 | | 9,531 | 34,891 | | 34,891 | 29,749 | | 29,749 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | | | | 17 | | 17 | 17 | | 17 |
| Pension, Military/Uniformed Personnel | 30,249 | | 30,249 | | | | | | |
| PAG-IBIG Contributions | 265 | | 265 | 281 | | 281 | 290 | | 290 |
| PhilHealth Contributions | 1,400 | | 1,400 | 3,733 | | 3,733 | 2,486 | | 2,486 |
| Employees Compensation Insurance Premiums | 296 | | 296 | 281 | | 281 | 290 | | 290 |
| Terminal Leave | 5,778 | | 5,778 | 3,186 | | 3,186 | 1,006 | | 1,006 |
| Total Other Benefits | 37,988 | | 37,988 | 7,498 | | 7,498 | 4,089 | | 4,089 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 214,000 | | 214,000 | 222,287 | | 222,287 | 228,686 | | 228,686 |
| TOTAL PS | 10,306,407 | 801,496 | 11,107,903 | 9,720,849 | 837,540 | 10,558,389 | 10,037,049 | 864,408 | 10,901,457 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 690,300 | 9,416 | 699,716 | 1,262,223 | 11,011 | 1,273,234 | 1,385,855 | 9,542 | 1,395,397 |
| Training and Scholarship Expenses | 339,139 | 2,189 | 341,328 | 542,095 | 1,345 | 543,440 | 511,647 | 4,301 | 515,948 |
| Supplies and Materials Expenses | 1,198,103 | 7,930 | 1,206,033 | 1,562,296 | 6,369 | 1,568,665 | 1,474,727 | 4,255 | 1,478,982 |
| Utility Expenses | 308,786 | 35 | 308,821 | 368,814 | | 368,814 | 354,168 | 690 | 354,858 |
| Communication Expenses | 233,260 | 133 | 233,393 | 298,407 | 45 | 298,452 | 246,942 | 286 | 247,228 |
| Awards/Rewards and Prizes | 7,862 | | 7,862 | 8,284 | | 8,284 | 8,133 | 17 | 8,150 |
| Survey, Research, Exploration and Development Expenses | 664,702 | 148 | 664,850 | 507,550 | 480 | 508,030 | 492,291 | 344 | 492,635 |
| Demolition/Relocation and Desilting/Dredging Expenses | 581 | | 581 | | | | | | |
| Professional Services | 2,569,175 | 75,128 | 2,644,303 | 1,908,186 | 27,975 | 1,936,161 | 2,275,967 | 31,318 | 2,307,285 |
| General Services | 1,449,851 | 1,344 | 1,451,195 | 1,215,812 | 1,060 | 1,216,872 | 1,059,663 | 395 | 1,060,058 |
| Repairs and Maintenance | 659,633 | 3,056 | 662,689 | 602,459 | 4,444 | 606,903 | 767,525 | 2,705 | 770,230 |
| Financial Assistance/Subsidy | 59,745 | | 59,745 | 61,840 | | 61,840 | 25,411 | | 25,411 |
| Taxes, Insurance Premiums and Other Fees | 124,296 | 1,038 | 125,334 | 121,270 | 32 | 121,302 | 105,358 | 380 | 105,738 |
| Labor and Wages | 131,065 | 2,024 | 133,089 | 205,453 | 3,497 | 208,950 | 222,132 | 3,052 | 225,184 |
| Extraordinary and Miscellaneous Expenses | 12,242 | | 12,242 | 12,838 | | 12,838 | 13,134 | | 13,134 |
| Confidential Expenses | 13,950 | | 13,950 | 13,950 | | 13,950 | 13,950 | | 13,950 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 15,274 | 221 | 15,495 | 21,502 | 50 | 21,552 | 18,417 | 120 | 18,537 |
| Printing and Publication Expenses | 50,873 | 802 | 51,675 | 64,020 | 479 | 64,499 | 54,590 | 365 | 54,955 |
| Representation Expenses | 198,932 | 5,713 | 204,645 | 273,600 | 3,430 | 277,030 | 270,002 | 2,861 | 272,863 |
| Transportation and Delivery Expenses | 10,219 | 51 | 10,270 | 9,584 | 163 | 9,747 | 9,826 | 107 | 9,933 |
| Rent/Lease Expenses | 128,868 | 3,944 | 132,812 | 135,606 | 5,726 | 141,332 | 111,464 | 4,466 | 115,930 |
| Membership Dues and Contributions to Organizations | 3,341 | | 3,341 | 3,313 | | 3,313 | 3,232 | | 3,232 |
| Subscription Expenses | 262,277 | 3,876 | 266,153 | 151,769 | 2,420 | 154,189 | 147,638 | 4,576 | 152,214 |
| Donations | 40 | | 40 | 15 | | 15 | 2 | | 2 |
| Other Maintenance and Operating Expenses | 514,875 | 2,273 | 517,148 | 902,829 | 37,293 | 940,122 | 369,513 | 16,208 | 385,721 |
| TOTAL MOOE | 9,647,389 | 119,321 | 9,766,710 | 10,253,715 | 105,819 | 10,359,534 | 9,941,587 | 85,988 | 10,027,575 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL CURRENT OPERATING EXPENDITURES | 19,953,796 | 920,817 | 20,874,613 | 19,974,564 | 943,359 | 20,917,923 | 19,978,636 | 950,396 | 20,929,032 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Improvements Outlay | 2,374,678 | | 2,374,678 | 1,621,087 | | 1,621,087 | 1,236,974 | | 1,236,974 |
| Infrastructure Outlay | 1,200,726 | | 1,200,726 | 1,115,057 | | 1,115,057 | 720,071 | | 720,071 |
| Buildings and Other Structures | 497,849 | | 497,849 | 1,367,783 | | 1,367,783 | 393,851 | 21,000 | 414,851 |
| Machinery and Equipment Outlay | 2,156,574 | 63,479 | 2,220,053 | 1,187,668 | 69,681 | 1,257,349 | 725,370 | 70,281 | 795,651 |
| Transportation Equipment Outlay | 121,971 | 2,908 | 124,879 | 151,640 | | 151,640 | 233,600 | | 233,600 |
| Furniture, Fixtures and Books Outlay | 14,604 | 330 | 14,934 | 24,990 | | 24,990 | 3,500 | | 3,500 |
| Other Property Plant and Equipment Outlay | 569 | | 569 | 10,800 | | 10,800 | | | |
| Intangible Assets Outlay | 21,688 | | 21,688 | | | | | | |
| TOTAL CO | 6,388,659 | 66,717 | 6,455,376 | 5,479,025 | 69,681 | 5,548,706 | 3,313,366 | 91,281 | 3,404,647 |
| TOTAL, DENR | 26,342,455 | 987,534 | 27,329,989 | 25,453,589 | 1,013,040 | 26,466,629 | 23,292,002 | 1,041,677 | 24,333,679 |
| Department of Finance (DOF) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 7,286,196 | 164,030 | 7,450,226 | 7,478,332 | 169,229 | 7,647,561 | 8,066,804 | 162,483 | 8,229,287 |
| Total Salaries and other Lump-sums | 7,286,196 | 164,030 | 7,450,226 | 7,478,332 | 169,229 | 7,647,561 | 8,066,804 | 162,483 | 8,229,287 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 440,924 | 5,048 | 445,972 | 436,296 | 5,064 | 441,360 | 453,696 | 5,016 | 458,712 |
| Representation Allowance | 60,872 | 2,090 | 62,962 | 47,460 | 2,298 | 49,758 | 48,264 | 2,058 | 50,322 |
| Transportation Allowance | 42,650 | 1,578 | 44,228 | 47,328 | 2,298 | 49,626 | 48,132 | 2,058 | 50,190 |
| Clothing and Uniform Allowance | 109,036 | 1,290 | 110,326 | 109,074 | 1,266 | 110,340 | 113,424 | 1,255 | 114,679 |
| Honoraria | 82 | | 82 | | | | | | |
| Overtime Pay | 11,413 | | 11,413 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Mid-Year Bonus - Civilian | 586,688 | 13,558 | 600,246 | 623,195 | 14,102 | 637,297 | 672,229 | 13,541 | 685,770 |
| Year End Bonus | 614,721 | 13,886 | 628,607 | 623,195 | 14,103 | 637,298 | 672,229 | 13,542 | 685,771 |
| Cash Gift | 92,448 | 1,071 | 93,519 | 90,895 | 1,055 | 91,950 | 94,520 | 1,045 | 95,565 |
| Productivity Enhancement Incentive | 147,611 | 1,027 | 148,638 | 90,895 | 1,055 | 91,950 | 94,520 | 1,045 | 95,565 |
| Performance Based Bonus | 217,036 | 7,293 | 224,329 | | | | | | |
| Step Increment | | | | 18,700 | | 18,700 | 20,162 | | 20,162 |
| Collective Negotiation Agreement | 54,280 | | 54,280 | | | | | | |
| Total Other Compensation Common to All | 2,377,761 | 46,841 | 2,424,602 | 2,087,038 | 41,241 | 2,128,279 | 2,217,176 | 39,560 | 2,256,736 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 447 | | 447 | 516 | | 516 | 518 | | 518 |
| Laundry Allowance | 1 | | 1 | 2 | | 2 | | | |
| Quarters Allowance | 36 | | 36 | 7,617 | | 7,617 | 7,617 | | 7,617 |
| Overseas Allowance | | | | 4,897 | | 4,897 | 4,796 | | 4,796 |
| Hazard Pay | 671 | | 671 | | | | | | |
| Hazard Duty Pay | 95,124 | 342 | 95,466 | | | | | | |
| Other Personnel Benefits | 217,487 | 2,075 | 219,562 | | | | | | |
| Anniversary Bonus - Civilian | 20 | | 20 | 12,279 | | 12,279 | | | |
| Special Counsel Allowance | 20,074 | | 20,074 | | | | | | |
| Total Other Compensation for Specific Groups | 333,860 | 2,417 | 336,277 | 25,311 | | 25,311 | 12,931 | | 12,931 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 883,000 | 883,000 | | 917,705 | 917,705 | | 987,511 | 987,511 |
| PAG-IBIG Contributions | 22,079 | 254 | 22,333 | 21,821 | 254 | 22,075 | 22,685 | 250 | 22,935 |
| PhilHealth Contributions | 103,419 | 1,858 | 105,277 | 125,927 | 2,818 | 128,745 | 178,846 | 3,176 | 182,022 |
| Employees Compensation Insurance Premiums | 21,920 | 253 | 22,173 | 21,821 | 253 | 22,074 | 22,685 | 250 | 22,935 |
| Retirement Gratuity | 758 | | 758 | | | | | | |
| Loyalty Award - Civilian | 9,138 | | 9,138 | 1,750 | | 1,750 | 9,247 | | 9,247 |
| Terminal Leave | 369,311 | 3,154 | 372,465 | 292,249 | 3,342 | 295,591 | 471,102 | | 471,102 |
| Total Other Benefits | 526,625 | 888,519 | 1,415,144 | 463,568 | 924,372 | 1,387,940 | 704,565 | 991,187 | 1,695,752 |
| Non-Permanent Positions | 94,216 | | 94,216 | 110,017 | | 110,017 | 113,314 | | 113,314 |
| TOTAL PS,CIVILIAN PERSONNEL | 10,618,658 | 1,101,807 | 11,720,465 | 10,164,266 | 1,134,842 | 11,299,108 | 11,114,790 | 1,193,230 | 12,308,020 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL PS | 10,618,658 | 1,101,807 | 11,720,465 | 10,164,266 | 1,134,842 | 11,299,108 | 11,114,790 | 1,193,230 | 12,308,020 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 148,277 | 924 | 149,201 | 182,346 | 12,897 | 195,243 | 153,850 | 7,000 | 160,850 |
| Training and Scholarship Expenses | 29,495 | 8,151 | 37,646 | 218,358 | 14,524 | 232,882 | 103,446 | 18,250 | 121,696 |
| Supplies and Materials Expenses | 671,191 | 17,615 | 688,806 | 957,278 | 19,792 | 977,070 | 700,870 | 48,948 | 749,818 |
| Utility Expenses | 440,034 | 6,761 | 446,795 | 479,749 | 5,237 | 484,986 | 484,468 | 6,750 | 491,218 |
| Communication Expenses | 237,261 | 13,549 | 250,810 | 271,683 | 26,733 | 298,416 | 322,589 | 64,601 | 387,190 |
| Awards/Rewards and Prizes | 320 | | 320 | 1,884 | | 1,884 | 1,614 | | 1,614 |
| Professional Services | 396,758 | 22,659 | 419,417 | 480,212 | 11,585 | 491,797 | 396,257 | 87,515 | 483,772 |
| General Services | 743,763 | 30,257 | 774,020 | 1,170,915 | 24,725 | 1,195,640 | 1,270,097 | 23,070 | 1,293,167 |
| Repairs and Maintenance | 288,829 | 252,763 | 541,592 | 290,016 | 306,541 | 596,557 | 324,125 | 386,657 | 710,782 |
| Financial Assistance/Subsidy | | 10,000,000 | 10,000,000 | | | | | | |
| Taxes, Insurance Premiums and Other Fees | 88,679 | 27,651,223 | 27,739,902 | 133,969 | 413 | 134,382 | 143,405 | 1,200 | 144,605 |
| Interest Expenses | 105,287 | | 105,287 | 97,820 | | 97,820 | 80,213 | | 80,213 |
| Bank Charges | 434,149 | | 434,149 | 712,000 | | 712,000 | 712,000 | | 712,000 |
| Other Financial Charges | 4 | | 4 | | | | | | |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | |
| Extraordinary and Miscellaneous Expenses | 24,140 | 1,085 | 25,225 | 20,294 | 924 | 21,218 | 30,011 | 1,205 | 31,216 |
| Confidential Expenses | 80,500 | | 80,500 | 80,500 | | 80,500 | 80,500 | | 80,500 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 29,970 | 26,060 | 56,030 | 26,693 | 1,489 | 28,182 | 17,974 | 1,000 | 18,974 |
| Printing and Publication Expenses | 13,582 | 3,070 | 16,652 | 14,037 | 244 | 14,281 | 15,057 | 250 | 15,307 |
| Representation Expenses | 5,571 | 711 | 6,282 | 6,107 | 1,254 | 7,361 | 6,365 | 3,500 | 9,865 |
| Transportation and Delivery Expenses | 10,046 | | 10,046 | 7,312 | | 7,312 | 7,887 | | 7,887 |
| Rent/Lease Expenses | 997,312 | 3,690 | 1,001,002 | 870,791 | 5,407 | 876,198 | 1,199,611 | 7,507 | 1,207,118 |
| Membership Dues and Contributions to Organizations | 300 | 1,612 | 1,912 | 2,973 | 1,358 | 4,331 | 1,213 | 1,800 | 3,013 |
| Subscription Expenses | 312,198 | 12,519 | 324,717 | 708,532 | 37,579 | 746,111 | 777,498 | 24,574 | 802,072 |
| Bank Transaction Fee | 9 | | 9 | | | | | | |
| Other Maintenance and Operating Expenses | 67,197 | 11,175 | 78,372 | 105,054 | 13,056 | 118,110 | 55,141 | 20,654 | 75,795 |
| TOTAL MOOE | 5,124,872 | 38,063,824 | 43,188,696 | 6,838,523 | 483,758 | 7,322,281 | 6,884,191 | 704,481 | 7,588,672 |
| TOTAL CURRENT OPERATING EXPENDITURES | 15,743,530 | 39,165,631 | 54,909,161 | 17,002,789 | 1,618,600 | 18,621,389 | 17,998,981 | 1,897,711 | 19,896,692 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (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 | 9,528 | | 9,528 | | | | | | |
| Buildings and Other Structures | 134,421 | 447,573 | 581,994 | 352,789 | | 352,789 | 150,659 | | 150,659 |
| Machinery and Equipment Outlay | 283,747 | 24,972 | 308,719 | 492,687 | 16,041 | 508,728 | 1,336,012 | 970,832 | 2,306,844 |
| Transportation Equipment Outlay | | | | 2,500 | | 2,500 | 57,500 | | 57,500 |
| Furniture, Fixtures and Books Outlay | 2,245 | 245 | 2,490 | 26,820 | | 26,820 | 200 | | 200 |
| Other Property Plant and Equipment Outlay | 26,503 | | 26,503 | | | | | | |
| Investment Outlay | 13,193 | | 13,193 | 2,352,707 | | 2,352,707 | 2,302,909 | | 2,302,909 |
| Intangible Assets Outlay | 65,043 | | 65,043 | 66,042 | | 66,042 | 55,271 | | 55,271 |
| TOTAL CO | 534,680 | 472,790 | 1,007,470 | 3,293,545 | 16,041 | 3,309,586 | 3,902,551 | 970,832 | 4,873,383 |
| TOTAL, DOF | 16,278,210 | 39,638,421 | 55,916,631 | 20,296,334 | 1,634,641 | 21,930,975 | 21,901,532 | 2,868,543 | 24,770,075 |
| Department of Foreign Affairs (DFA) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 1,848,079 | | 1,848,079 | 1,840,790 | | 1,840,790 | 1,948,957 | | 1,948,957 |
| Total Salaries and other Lump-sums | 1,848,079 | | 1,848,079 | 1,840,790 | | 1,840,790 | 1,948,957 | | 1,948,957 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 39,038 | | 39,038 | 50,112 | | 50,112 | 52,488 | | 52,488 |
| Representation Allowance | 13,193 | | 13,193 | 20,184 | | 20,184 | 20,190 | | 20,190 |
| Transportation Allowance | 9,307 | | 9,307 | 19,500 | | 19,500 | 19,638 | | 19,638 |
| Clothing and Uniform Allowance | 9,760 | | 9,760 | 12,528 | | 12,528 | 13,122 | | 13,122 |
| Honoraria | 5,109 | | 5,109 | 6,246 | | 6,246 | 5,877 | | 5,877 |
| Overtime Pay | 4,068 | | 4,068 | | | | | | |
| Year End Bonus | 157,683 | | 157,683 | 153,402 | | 153,402 | 162,411 | | 162,411 |
| Mid-Year Bonus - Civilian | 149,039 | | 149,039 | 153,402 | | 153,402 | 162,411 | | 162,411 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Cash Gift | 15,285 | | 15,285 | 14,430 | | 14,430 | 14,845 | | 14,845 |
| Productivity Enhancement Incentive | 15,142 | | 15,142 | 14,430 | | 14,430 | 14,845 | | 14,845 |
| Step Increment | | | | 4,603 | | 4,603 | 4,873 | | 4,873 |
| Collective Negotiation Agreement | 83,600 | | 83,600 | | | | | | |
| Total Other Compensation Common to All | 501,224 | | 501,224 | 448,837 | | 448,837 | 470,700 | | 470,700 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 229 | | 229 | | | | | | |
| Overseas Allowance | 5,354,614 | | 5,354,614 | 5,702,328 | | 5,702,328 | 5,498,261 | | 5,498,261 |
| Hazard Pay | 10,574 | | 10,574 | | | | | | |
| Hazard Duty Pay | 24 | | 24 | | | | | | |
| Night Shift Differential Pay | 54 | | 54 | | | | | | |
| Lump-sum for Personnel Services | | | | 6,956 | | 6,956 | 5,408 | | 5,408 |
| Other Personnel Benefits | 139,627 | | 139,627 | | | | | | |
| Anniversary Bonus - Civilian | | | | 12 | | 12 | 8,712 | | 8,712 |
| Total Other Compensation for Specific Groups | 5,505,122 | | 5,505,122 | 5,709,296 | | 5,709,296 | 5,512,381 | | 5,512,381 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 215,315 | 215,315 | | 220,892 | 220,892 | | 233,874 | 233,874 |
| PAG-IBIG Contributions | 5,124 | | 5,124 | 3,469 | | 3,469 | 3,565 | | 3,565 |
| PhilHealth Contributions | 17,906 | | 17,906 | 24,232 | | 24,232 | 36,922 | | 36,922 |
| Employees Compensation Insurance Premiums | 3,672 | | 3,672 | 3,469 | | 3,469 | 3,565 | | 3,565 |
| Terminal Leave | 350,242 | | 350,242 | 133,810 | | 133,810 | 224,429 | | 224,429 |
| Loyalty Award - Civilian | 1,695 | | 1,695 | 5 | | 5 | 25 | | 25 |
| Total Other Benefits | 378,639 | 215,315 | 593,954 | 164,985 | 220,892 | 385,877 | 268,506 | 233,874 | 502,380 |
| Non-Permanent Positions | 582,026 | | 582,026 | 773,210 | | 773,210 | 39,713 | | 39,713 |
| TOTAL PS,CIVILIAN PERSONNEL | 8,815,090 | 215,315 | 9,030,405 | 8,937,118 | 220,892 | 9,158,010 | 8,240,257 | 233,874 | 8,474,131 |
| TOTAL PS | 8,815,090 | 215,315 | 9,030,405 | 8,937,118 | 220,892 | 9,158,010 | 8,240,257 | 233,874 | 8,474,131 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 687,177 | | 687,177 | 890,513 | | 890,513 | 502,889 | | 502,889 |
| Training and Scholarship Expenses | 109,523 | | 109,523 | 188,375 | | 188,375 | 96,924 | | 96,924 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Supplies and Materials Expenses | 2,986,198 | | 2,986,198 | 3,966,850 | | 3,966,850 | 4,136,723 | | 4,136,723 |
| Utility Expenses | 183,516 | | 183,516 | 244,770 | | 244,770 | 159,330 | | 159,330 |
| Communication Expenses | 281,822 | | 281,822 | 301,369 | | 301,369 | 230,610 | | 230,610 |
| Awards/Rewards and Prizes | 97 | | 97 | | | | | | |
| Professional Services | 457,981 | | 457,981 | 508,285 | | 508,285 | 1,103,243 | | 1,103,243 |
| General Services | 485,329 | | 485,329 | 535,576 | | 535,576 | 317,805 | | 317,805 |
| Repairs and Maintenance | 193,276 | | 193,276 | 206,079 | | 206,079 | 149,153 | | 149,153 |
| Financial Assistance/Subsidy | 1,180,488 | | 1,180,488 | 1,000,000 | | 1,000,000 | 1,000,000 | | 1,000,000 |
| Taxes, Insurance Premiums and Other Fees | 78,772 | | 78,772 | 89,629 | | 89,629 | 65,322 | | 65,322 |
| Bank Charges | 15,841 | | 15,841 | 1,673 | | 1,673 | 5 | | 5 |
| Other Financial Charges | 25,668 | | 25,668 | 23,278 | | 23,278 | 23,278 | | 23,278 |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | |
| Extraordinary and Miscellaneous Expenses | 4,445 | | 4,445 | 4,728 | | 4,728 | 4,758 | | 4,758 |
| Confidential Expenses | 50,000 | | 50,000 | 50,000 | | 50,000 | 45,000 | | 45,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 2,656 | | 2,656 | 6,480 | | 6,480 | 3,668 | | 3,668 |
| Printing and Publication Expenses | 23,127 | | 23,127 | 30,764 | | 30,764 | 21,369 | | 21,369 |
| Representation Expenses | 250,488 | | 250,488 | 374,988 | | 374,988 | 259,532 | | 259,532 |
| Transportation and Delivery Expenses | 5,155 | | 5,155 | 9,969 | | 9,969 | 4,161 | | 4,161 |
| Rent/Lease Expenses | 930,666 | | 930,666 | 1,019,316 | | 1,019,316 | 746,342 | | 746,342 |
| Membership Dues and Contributions to Organizations | 2,186,016 | | 2,186,016 | 2,246,623 | | 2,246,623 | 2,330,786 | | 2,330,786 |
| Subscription Expenses | 66,722 | | 66,722 | 48,345 | | 48,345 | 42,250 | | 42,250 |
| Donations | 74,778 | | 74,778 | 4,783 | | 4,783 | 24,973 | | 24,973 |
| Other Maintenance and Operating Expenses | 10,071 | | 10,071 | 31,868 | | 31,868 | 17,437 | | 17,437 |
| TOTAL MOOE | 10,289,812 | | 10,289,812 | 11,784,261 | | 11,784,261 | 11,285,558 | | 11,285,558 |
| TOTAL CURRENT OPERATING EXPENDITURES | 19,104,902 | 215,315 | 19,320,217 | 20,721,379 | 220,892 | 20,942,271 | 19,525,815 | 233,874 | 19,759,689 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 55,941 | | 55,941 | 12,000 | | 12,000 | | | |
| Buildings and Other Structures | 379,045 | | 379,045 | 676,949 | | 676,949 | 808,949 | | 808,949 |
| Machinery and Equipment Outlay | 178,001 | | 178,001 | 102,501 | | 102,501 | 5,301 | | 5,301 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Transportation Equipment Outlay | 78,355 | | 78,355 | 164,491 | | 164,491 | 238,580 | | 238,580 |
| Furniture, Fixtures and Books Outlay | 75,153 | | 75,153 | 24,350 | | 24,350 | 12,818 | | 12,818 |
| Heritage Assets | | | | | | | 30,000 | | 30,000 |
| TOTAL CO | 766,495 | | 766,495 | 980,291 | | 980,291 | 1,095,648 | | 1,095,648 |
| TOTAL, DFA | 19,871,397 | 215,315 | 20,086,712 | 21,701,670 | 220,892 | 21,922,562 | 20,621,463 | 233,874 | 20,855,337 |
| Department of Health (DOH) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 31,271,369 | | 31,271,369 | 30,916,346 | | 30,916,346 | 33,854,867 | | 33,854,867 |
| Total Salaries and other Lump-sums | 31,271,369 | | 31,271,369 | 30,916,346 | | 30,916,346 | 33,854,867 | | 33,854,867 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 2,050,235 | | 2,050,235 | 1,567,212 | | 1,567,212 | 1,659,852 | | 1,659,852 |
| Representation Allowance | 51,324 | | 51,324 | 34,555 | | 34,555 | 35,371 | | 35,371 |
| Transportation Allowance | 36,987 | | 36,987 | 32,011 | | 32,011 | 32,587 | | 32,587 |
| Clothing and Uniform Allowance | 519,946 | | 519,946 | 399,966 | | 399,966 | 423,246 | | 423,246 |
| Honoraria | 4,039 | | 4,039 | 4,462 | | 4,462 | 4,462 | | 4,462 |
| Overtime Pay | 16,652 | | 16,652 | | | | | | |
| Mid-Year Bonus - Civilian | 2,960,875 | | 2,960,875 | 2,576,357 | | 2,576,357 | 2,821,236 | | 2,821,236 |
| Year End Bonus | 3,174,224 | | 3,174,224 | 2,576,357 | | 2,576,357 | 2,821,236 | | 2,821,236 |
| Cash Gift | 430,073 | | 430,073 | 333,305 | | 333,305 | 352,705 | | 352,705 |
| Productivity Enhancement Incentive | 459,665 | | 459,665 | 333,305 | | 333,305 | 352,705 | | 352,705 |
| Performance Based Bonus | 771,514 | | 771,514 | | | | | | |
| Step Increment | | | | 77,292 | | 77,292 | 84,631 | | 84,631 |
| Collective Negotiation Agreement | 734,071 | 23,800 | 757,871 | | | | | | |
| Total Other Compensation Common to All | 11,209,605 | 23,800 | 11,233,405 | 7,934,822 | | 7,934,822 | 8,588,031 | | 8,588,031 |
| Other Compensation for Specific Groups | | | | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Magna Carta for Public Health Workers | 12,291,730 | | 12,291,730 | 4,549,514 | | 4,549,514 | 4,945,237 | | 4,945,237 |
| Laundry Allowance | 36,693 | | 36,693 | | | | | | |
| Night Shift Differential Pay | 283,130 | | 283,130 | 90,652 | | 90,652 | 90,652 | | 90,652 |
| Lump-sum for filling of Positions - Civilian | | | | 5,395,547 | | 5,395,547 | 9,304,243 | | 9,304,243 |
| Other Personnel Benefits | 1,200,066 | | 1,200,066 | 4,582,000 | | 4,582,000 | | | |
| Anniversary Bonus - Civilian | 34,259 | | 34,259 | | | | | | |
| Total Other Compensation for Specific Groups | 13,845,878 | | 13,845,878 | 14,617,713 | | 14,617,713 | 14,340,132 | | 14,340,132 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 4,477,773 | 4,477,773 | | 3,709,959 | 3,709,959 | | 4,062,589 | 4,062,589 |
| PAG-IBIG Contributions | 107,012 | | 107,012 | 79,990 | | 79,990 | 84,647 | | 84,647 |
| PhilHealth Contributions | 511,480 | | 511,480 | 515,158 | | 515,158 | 756,329 | | 756,329 |
| Employees Compensation Insurance Premiums | 114,124 | | 114,124 | 79,990 | | 79,990 | 84,647 | | 84,647 |
| Retirement Gratuity | 2,836 | | 2,836 | | | | | | |
| Terminal Leave | 1,061,725 | | 1,061,725 | 388,726 | | 388,726 | 374,788 | | 374,788 |
| Loyalty Award - Civilian | 5,532 | | 5,532 | 50 | | 50 | | | |
| Total Other Benefits | 1,802,709 | 4,477,773 | 6,280,482 | 1,063,914 | 3,709,959 | 4,773,873 | 1,300,411 | 4,062,589 | 5,363,000 |
| Non-Permanent Positions | 8,137,782 | | 8,137,782 | 16,379,721 | | 16,379,721 | 16,366,986 | | 16,366,986 |
| TOTAL PS,CIVILIAN PERSONNEL | 66,267,343 | 4,501,573 | 70,768,916 | 70,912,516 | 3,709,959 | 74,622,475 | 74,450,427 | 4,062,589 | 78,513,016 |
| TOTAL PS | 66,267,343 | 4,501,573 | 70,768,916 | 70,912,516 | 3,709,959 | 74,622,475 | 74,450,427 | 4,062,589 | 78,513,016 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 391,818 | 10,917 | 402,735 | 433,254 | 34,355 | 467,609 | 371,920 | 25,321 | 397,241 |
| Training and Scholarship Expenses | 892,598 | 5,047 | 897,645 | 1,073,192 | 20,602 | 1,093,794 | 1,227,509 | 29,953 | 1,257,462 |
| Supplies and Materials Expenses | 104,397,248 | 72,418 | 104,469,666 | 43,208,772 | 97,891 | 43,306,663 | 34,302,207 | 92,276 | 34,394,483 |
| Utility Expenses | 927,953 | 26,415 | 954,368 | 1,180,206 | 76,883 | 1,257,089 | 2,230,915 | 32,179 | 2,263,094 |
| Communication Expenses | 201,961 | 33,022 | 234,983 | 196,330 | 85,247 | 281,577 | 271,557 | 40,469 | 312,026 |
| Awards/Rewards and Prizes | 21,376 | 9,277 | 30,653 | 17,797 | 500 | 18,297 | 24,113 | 12,000 | 36,113 |
| Survey, Research, Exploration and Development Expenses | 31,675 | | 31,675 | 44,790 | 4,392 | 49,182 | 220,138 | | 220,138 |
| Professional Services | 9,811,500 | 235,508 | 10,047,008 | 11,051,084 | 117,536 | 11,168,620 | 22,585,258 | 245,647 | 22,830,905 |
| General Services | 1,319,998 | 54,879 | 1,374,877 | 920,104 | 68,901 | 989,005 | 1,480,942 | 65,624 | 1,546,566 |
| Repairs and Maintenance | 231,703 | 14,200 | 245,903 | 217,772 | 2,611 | 220,383 | 496,045 | 28,207 | 524,252 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Financial Assistance/Subsidy | 15,037,241 | | 15,037,241 | 23,242,625 | | 23,242,625 | 34,804,673 | | 34,804,673 |
| Taxes, Insurance Premiums and Other Fees | 221,471 | 264,315 | 485,786 | 277,365 | 6,977 | 284,342 | 239,742 | 13,176 | 252,918 |
| Labor and Wages | 7,214 | | 7,214 | 33,598 | | 33,598 | 40,756 | | 40,756 |
| Extraordinary and Miscellaneous Expenses | 10,105 | 1,936 | 12,041 | 10,265 | 1,850 | 12,115 | 10,543 | 2,118 | 12,661 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 739,076 | 769 | 739,845 | 452,442 | 8,034 | 460,476 | 63,019 | 2,000 | 65,019 |
| Printing and Publication Expenses | 158,735 | 1,164 | 159,899 | 92,907 | 6,595 | 99,502 | 303,864 | 4,500 | 308,364 |
| Representation Expenses | 79,725 | 309 | 80,034 | 183,024 | 2,604 | 185,628 | 96,635 | 1,000 | 97,635 |
| Transportation and Delivery Expenses | 2,885,421 | 335 | 2,885,756 | 1,413,561 | 63 | 1,413,624 | 272,337 | 330 | 272,667 |
| Rent/Lease Expenses | 821,228 | 33,522 | 854,750 | 419,101 | 57,620 | 476,721 | 431,086 | 41,679 | 472,765 |
| Membership Dues and Contributions to Organizations | 388 | | 388 | 394 | | 394 | 3,483 | | 3,483 |
| Subscription Expenses | 72,573 | 54,044 | 126,617 | 31,486 | 67,100 | 98,586 | 24,408 | 86,761 | 111,169 |
| Donations | | 997 | 997 | | 29,420 | 29,420 | | 29,420 | 29,420 |
| Litigation/Acquired Assets Expenses | 76 | | 76 | | | | | | |
| Bank Transaction Fee | 7,041 | | 7,041 | | | | | | |
| Other Maintenance and Operating Expenses | 8,586,369 | 13,204 | 8,599,573 | 1,513,214 | 4,689 | 1,517,903 | 4,124,504 | 16,880 | 4,141,384 |
| TOTAL MOOE | 146,854,493 | 832,278 | 147,686,771 | 86,013,283 | 693,870 | 86,707,153 | 103,625,654 | 769,540 | 104,395,194 |
| TOTAL CURRENT OPERATING EXPENDITURES | 213,121,836 | 5,333,851 | 218,455,687 | 156,925,799 | 4,403,829 | 161,329,628 | 178,076,081 | 4,832,129 | 182,908,210 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 113,266 | | 113,266 | | | | 50,000 | | 50,000 |
| Infrastructure Outlay | 285,527 | 7,195 | 292,722 | | | | | | |
| Buildings and Other Structures | 6,639,134 | 54,436 | 6,693,570 | 15,934,466 | 40,570 | 15,975,036 | 14,507,159 | | 14,507,159 |
| Machinery and Equipment Outlay | 9,862,322 | 179,731 | 10,042,053 | 9,699,981 | 18,797 | 9,718,778 | 16,076,036 | | 16,076,036 |
| Transportation Equipment Outlay | 609,720 | 23,283 | 633,003 | 1,288,200 | 6,600 | 1,294,800 | 903,800 | | 903,800 |
| Furniture, Fixtures and Books Outlay | 34 | 1,137 | 1,171 | 38,784 | 4,566 | 43,350 | | | |
| Heritage Assets | 100 | | 100 | | | | | | |
| Other Property Plant and Equipment Outlay | 508 | | 508 | | | | | | |
| Intangible Assets Outlay | 32,665 | 9,286 | 41,951 | | | | 11,140 | | 11,140 |
| TOTAL CO | 17,543,276 | 275,068 | 17,818,344 | 26,961,431 | 70,533 | 27,031,964 | 31,548,135 | | 31,548,135 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL, DOH | 230,665,112 | 5,608,919 | 236,274,031 | 183,887,230 | 4,474,362 | 188,361,592 | 209,624,216 | 4,832,129 | 214,456,345 |
| Department of Human Settlements and Urban Development (DHSUD) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 419,497 | | 419,497 | 365,839 | | 365,839 | 639,722 | | 639,722 |
| Total Salaries and other Lump-sums | 419,497 | | 419,497 | 365,839 | | 365,839 | 639,722 | | 639,722 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 16,305 | | 16,305 | 14,592 | | 14,592 | 24,312 | | 24,312 |
| Representation Allowance | 12,760 | | 12,760 | 5,940 | | 5,940 | 10,680 | | 10,680 |
| Transportation Allowance | 11,233 | | 11,233 | 5,940 | | 5,940 | 10,680 | | 10,680 |
| Clothing and Uniform Allowance | 3,738 | | 3,738 | 3,648 | | 3,648 | 6,078 | | 6,078 |
| Honoraria | 128 | | 128 | | | | | | |
| Overtime Pay | 433 | | 433 | | | | | | |
| Year End Bonus | 36,892 | | 36,892 | 30,485 | | 30,485 | 53,320 | | 53,320 |
| Mid-Year Bonus - Civilian | 26,370 | | 26,370 | 30,485 | | 30,485 | 53,320 | | 53,320 |
| Cash Gift | 4,242 | | 4,242 | 3,040 | | 3,040 | 5,065 | | 5,065 |
| Productivity Enhancement Incentive | 3,450 | | 3,450 | 3,040 | | 3,040 | 5,065 | | 5,065 |
| Performance Based Bonus | 8,230 | | 8,230 | | | | | | |
| Step Increment | | | | 903 | | 903 | 1,599 | | 1,599 |
| Collective Negotiation Agreement | 17,041 | | 17,041 | | | | | | |
| Total Other Compensation Common to All | 140,822 | | 140,822 | 98,073 | | 98,073 | 170,119 | | 170,119 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Pay | 5,544 | | 5,544 | | | | | | |
| Longevity Pay | 28 | | 28 | 6 | | 6 | | | |
| Other Personnel Benefits | 3,618 | | 3,618 | | | | | | |
| Total Other Compensation for Specific Groups | 9,190 | | 9,190 | 6 | | 6 | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (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 | | 47,817 | 47,817 | | 43,906 | 43,906 | | 76,769 | 76,769 |
| PAG-IBIG Contributions | 844 | | 844 | 724 | | 724 | 1,214 | | 1,214 |
| PhilHealth Contributions | 4,810 | | 4,810 | 5,569 | | 5,569 | 13,436 | | 13,436 |
| Employees Compensation Insurance Premiums | 871 | | 871 | 724 | | 724 | 1,214 | | 1,214 |
| Terminal Leave | 24,313 | | 24,313 | 5,306 | | 5,306 | 14,888 | | 14,888 |
| Loyalty Award - Civilian | 142 | | 142 | 150 | | 150 | 105 | | 105 |
| Total Other Benefits | 30,980 | 47,817 | 78,797 | 12,473 | 43,906 | 56,379 | 30,857 | 76,769 | 107,626 |
| Non-Permanent Positions | | | | 6,112 | | 6,112 | 18,294 | | 18,294 |
| TOTAL PS,CIVILIAN PERSONNEL | 600,489 | 47,817 | 648,306 | 482,503 | 43,906 | 526,409 | 858,992 | 76,769 | 935,761 |
| TOTAL PS | 600,489 | 47,817 | 648,306 | 482,503 | 43,906 | 526,409 | 858,992 | 76,769 | 935,761 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 12,121 | | 12,121 | 22,493 | | 22,493 | 35,898 | | 35,898 |
| Training and Scholarship Expenses | 19,584 | | 19,584 | 39,351 | | 39,351 | 37,696 | | 37,696 |
| Supplies and Materials Expenses | 50,420 | | 50,420 | 52,095 | | 52,095 | 54,534 | | 54,534 |
| Utility Expenses | 24,558 | | 24,558 | 25,964 | | 25,964 | 48,803 | | 48,803 |
| Communication Expenses | 15,675 | | 15,675 | 33,053 | | 33,053 | 60,760 | | 60,760 |
| Survey, Research, Exploration and Development Expenses | 2 | | 2 | 4,000 | | 4,000 | | | |
| Professional Services | 22,199 | | 22,199 | 26,321 | | 26,321 | 28,729 | | 28,729 |
| General Services | 72,377 | | 72,377 | 77,890 | | 77,890 | 67,689 | | 67,689 |
| Repairs and Maintenance | 4,901 | | 4,901 | 7,104 | | 7,104 | 13,859 | | 13,859 |
| Financial Assistance/Subsidy | 28,163 | | 28,163 | 50,000 | | 50,000 | | | |
| Taxes, Insurance Premiums and Other Fees | 1,792 | | 1,792 | 11,396 | | 11,396 | 5,147 | | 5,147 |
| Labor and Wages | 116 | | 116 | | | | | | |
| Extraordinary and Miscellaneous Expenses | 8,006 | | 8,006 | 6,468 | | 6,468 | 7,921 | | 7,921 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 809 | | 809 | 1,733 | | 1,733 | 4,733 | | 4,733 |
| Printing and Publication Expenses | 1,811 | | 1,811 | 4,053 | | 4,053 | 6,179 | | 6,179 |
| Representation Expenses | 17,340 | | 17,340 | 9,609 | | 9,609 | 25,909 | | 25,909 |
| Transportation and Delivery Expenses | 793 | | 793 | 2,799 | | 2,799 | 3,333 | | 3,333 |
| Rent/Lease Expenses | 32,834 | | 32,834 | 33,266 | | 33,266 | 52,600 | | 52,600 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Membership Dues and Contributions to Organizations | 30 | | 30 | 161 | | 161 | 156 | | 156 |
| Subscription Expenses | 598 | | 598 | 7,673 | | 7,673 | 13,245 | | 13,245 |
| Donations | 25 | | 25 | 19 | | 19 | 19 | | 19 |
| Other Maintenance and Operating Expenses | 5,025 | | 5,025 | 5,450 | | 5,450 | 14,244 | | 14,244 |
| TOTAL MOOE | 319,179 | | 319,179 | 420,898 | | 420,898 | 481,454 | | 481,454 |
| TOTAL CURRENT OPERATING EXPENDITURES | 919,668 | 47,817 | 967,485 | 903,401 | 43,906 | 947,307 | 1,340,446 | 76,769 | 1,417,215 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | | | | 260 | | 260 | | | |
| Machinery and Equipment Outlay | 24,723 | | 24,723 | 35,890 | | 35,890 | 111,280 | | 111,280 |
| Transportation Equipment Outlay | | | | 2,800 | | 2,800 | 50,000 | | 50,000 |
| Furniture, Fixtures and Books Outlay | 673 | | 673 | | | | | | |
| TOTAL CO | 25,396 | | 25,396 | 38,950 | | 38,950 | 161,280 | | 161,280 |
| TOTAL, DHSUD | 945,064 | 47,817 | 992,881 | 942,351 | 43,906 | 986,257 | 1,501,726 | 76,769 | 1,578,495 |
| Department of Information and Communications Technology (DICT) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 696,572 | | 696,572 | 594,029 | | 594,029 | 750,913 | | 750,913 |
| Total Salaries and other Lump-sums | 696,572 | | 696,572 | 594,029 | | 594,029 | 750,913 | | 750,913 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 34,024 | | 34,024 | 29,472 | | 29,472 | 34,032 | | 34,032 |
| Representation Allowance | 16,262 | | 16,262 | 10,590 | | 10,590 | 13,590 | | 13,590 |
| Transportation Allowance | 14,612 | | 14,612 | 9,870 | | 9,870 | 13,590 | | 13,590 |
| Clothing and Uniform Allowance | 7,620 | | 7,620 | 7,368 | | 7,368 | 8,508 | | 8,508 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Honoraria | 99 | | 99 | | | | | | |
| Overtime Pay | 1,775 | | 1,775 | | | | | | |
| Mid-Year Bonus - Civilian | 50,092 | | 50,092 | 49,502 | | 49,502 | 62,574 | | 62,574 |
| Year End Bonus | 60,037 | | 60,037 | 49,502 | | 49,502 | 62,574 | | 62,574 |
| Cash Gift | 7,340 | | 7,340 | 6,140 | | 6,140 | 7,090 | | 7,090 |
| Productivity Enhancement Incentive | 12,093 | | 12,093 | 6,140 | | 6,140 | 7,090 | | 7,090 |
| Step Increment | | | | 1,484 | | 1,484 | 1,879 | | 1,879 |
| Collective Negotiation Agreement | 36,317 | | 36,317 | | | | | | |
| Total Other Compensation Common to All | 240,271 | | 240,271 | 170,068 | | 170,068 | 210,927 | | 210,927 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Science & Technology Personnel | 103,988 | | 103,988 | 95,392 | | 95,392 | 98,573 | | 98,573 |
| Hazard Pay | 3,396 | | 3,396 | | | | | | |
| Hazard Duty Pay | 100 | | 100 | | | | | | |
| Night Shift Differential Pay | 320 | | 320 | | | | | | |
| Lump-sum for Personnel Services | | | | | | | 1,500 | | 1,500 |
| Other Personnel Benefits | 12,541 | | 12,541 | | | | | | |
| Total Other Compensation for Specific Groups | 120,345 | | 120,345 | 95,392 | | 95,392 | 100,073 | | 100,073 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 81,602 | 81,602 | | 71,286 | 71,286 | | 90,111 | 90,111 |
| PAG-IBIG Contributions | 1,678 | | 1,678 | 1,470 | | 1,470 | 1,703 | | 1,703 |
| PhilHealth Contributions | 8,361 | | 8,361 | 9,056 | | 9,056 | 15,647 | | 15,647 |
| Employees Compensation Insurance Premiums | 1,711 | | 1,711 | 1,470 | | 1,470 | 1,703 | | 1,703 |
| Terminal Leave | 8,014 | | 8,014 | 5,846 | | 5,846 | 16,303 | | 16,303 |
| Loyalty Award - Civilian | 780 | | 780 | 150 | | 150 | | | |
| Total Other Benefits | 20,544 | 81,602 | 102,146 | 17,992 | 71,286 | 89,278 | 35,356 | 90,111 | 125,467 |
| Non-Permanent Positions | | | | | | | 3,500 | | 3,500 |
| TOTAL PS,CIVILIAN PERSONNEL | 1,077,732 | 81,602 | 1,159,334 | 877,481 | 71,286 | 948,767 | 1,100,769 | 90,111 | 1,190,880 |
| TOTAL PS | 1,077,732 | 81,602 | 1,159,334 | 877,481 | 71,286 | 948,767 | 1,100,769 | 90,111 | 1,190,880 |

Maintenance and Other Operating Services

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Travelling Expenses | 38,060 | 6,422 | 44,482 | 103,621 | 56,818 | 160,439 | 94,984 | 56,818 | 151,802 |
| Training and Scholarship Expenses | 112,810 | 374 | 113,184 | 575,169 | 14,394 | 589,563 | 274,446 | | 274,446 |
| Supplies and Materials Expenses | 137,003 | 6,625 | 143,628 | 146,715 | 11,404 | 158,119 | 124,654 | 11,404 | 136,058 |
| Utility Expenses | 62,409 | 7,705 | 70,114 | 84,768 | 23,368 | 108,136 | 77,747 | 23,368 | 101,115 |
| Communication Expenses | 47,416 | 127,585 | 175,001 | 153,121 | 3,178 | 156,299 | 141,960 | 3,178 | 145,138 |
| Survey, Research, Exploration and Development Expenses | 2,499 | | 2,499 | 56,000 | | 56,000 | 43,000 | | 43,000 |
| Professional Services | 1,082,587 | 85,389 | 1,167,976 | 697,181 | 166,398 | 863,579 | 875,930 | 111,422 | 987,352 |
| General Services | 109,826 | 263 | 110,089 | 128,901 | | 128,901 | 128,774 | | 128,774 |
| Repairs and Maintenance | 63,769 | 875 | 64,644 | 489,953 | | 489,953 | 326,467 | | 326,467 |
| Taxes, Insurance Premiums and Other Fees | 16,896 | 17 | 16,913 | 23,707 | | 23,707 | 28,449 | | 28,449 |
| Extraordinary and Miscellaneous Expenses | 9,973 | | 9,973 | 8,541 | | 8,541 | 9,535 | | 9,535 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 4,272 | | 4,272 | 1,780 | 8,196 | 9,976 | 1,930 | 8,196 | 10,126 |
| Printing and Publication Expenses | 5,848 | 645 | 6,493 | 4,943 | | 4,943 | 4,968 | | 4,968 |
| Representation Expenses | 17,863 | 429 | 18,292 | 28,399 | 11,908 | 40,307 | 24,696 | 11,908 | 36,604 |
| Transportation and Delivery Expenses | 1,115 | 6 | 1,121 | 300 | | 300 | 325 | | 325 |
| Rent/Lease Expenses | 210,061 | 220 | 210,281 | 109,178 | 10,313 | 119,491 | 93,084 | 10,313 | 103,397 |
| Membership Dues and Contributions to Organizations | 174 | | 174 | 248 | | 248 | 506 | | 506 |
| Subscription Expenses | 713,201 | 811,381 | 1,524,582 | 1,692,648 | 1,744,678 | 3,437,326 | 1,896,258 | 2,263,393 | 4,159,651 |
| Other Maintenance and Operating Expenses | 91,872 | 1,680 | 93,552 | 409,651 | | 409,651 | 608,901 | | 608,901 |
| TOTAL MOOE | 2,727,654 | 1,049,616 | 3,777,270 | 4,714,824 | 2,050,655 | 6,765,479 | 4,756,614 | 2,500,000 | 7,256,614 |
| TOTAL CURRENT OPERATING EXPENDITURES | 3,805,386 | 1,131,218 | 4,936,604 | 5,592,305 | 2,121,941 | 7,714,246 | 5,857,383 | 2,590,111 | 8,447,494 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 252 | | 252 | | | | | | |
| Land Improvements Outlay | 2,357 | | 2,357 | 1,500 | | 1,500 | | | |
| Infrastructure Outlay | 692,500 | | 692,500 | | | | 1,048,226 | | 1,048,226 |
| Buildings and Other Structures | 106,878 | | 106,878 | 1,500 | | 1,500 | 102,762 | | 102,762 |
| Machinery and Equipment Outlay | 1,383,855 | | 1,383,855 | 1,945,629 | 500,000 | 2,445,629 | 1,249,057 | | 1,249,057 |
| Transportation Equipment Outlay | 9,049 | | 9,049 | 5,170 | | 5,170 | 30,650 | | 30,650 |
| Furniture, Fixtures and Books Outlay | 60 | | 60 | 17,931 | | 17,931 | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Property Plant and Equipment Outlay | 1,864 | | 1,864 | | | | | | |
| Intangible Assets Outlay | 18,919 | | 18,919 | 17,892 | | 17,892 | 1,700 | | 1,700 |
| TOTAL CO | 2,215,734 | | 2,215,734 | 1,989,622 | 500,000 | 2,489,622 | 2,432,395 | | 2,432,395 |
| TOTAL, DICT | 6,021,120 | 1,131,218 | 7,152,338 | 7,581,927 | 2,621,941 | 10,203,868 | 8,289,778 | 2,590,111 | 10,879,889 |
| Department of the Interior and Local Government (DILG) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 6,611,129 | | 6,611,129 | 6,883,771 | | 6,883,771 | 7,207,548 | | 7,207,548 |
| Total Salaries and other Lump-sums | 6,611,129 | | 6,611,129 | 6,883,771 | | 6,883,771 | 7,207,548 | | 7,207,548 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 462,786 | 252 | 463,038 | 459,696 | | 459,696 | 466,896 | | 466,896 |
| Representation Allowance | 141,616 | 100 | 141,716 | 146,292 | | 146,292 | 147,894 | | 147,894 |
| Transportation Allowance | 133,732 | 93 | 133,825 | 147,384 | | 147,384 | 148,866 | | 148,866 |
| Clothing and Uniform Allowance | 115,977 | 60 | 116,037 | 114,924 | | 114,924 | 116,724 | | 116,724 |
| Honoraria | 134,246 | | 134,246 | 134,634 | | 134,634 | 150,168 | | 150,168 |
| Overtime Pay | 7,008 | 74 | 7,082 | | | | | | |
| Year End Bonus | 552,841 | 626 | 553,467 | 573,638 | | 573,638 | 600,642 | | 600,642 |
| Mid-Year Bonus - Civilian | 545,130 | 489 | 545,619 | 573,638 | | 573,638 | 600,642 | | 600,642 |
| Cash Gift | 96,342 | 55 | 96,397 | 95,770 | | 95,770 | 97,270 | | 97,270 |
| Per Diems | 492 | | 492 | 608 | | 608 | 608 | | 608 |
| Productivity Enhancement Incentive | 96,834 | 55 | 96,889 | 95,770 | | 95,770 | 97,270 | | 97,270 |
| Performance Based Bonus | 145,412 | | 145,412 | | | | | | |
| Step Increment | | | | 17,210 | | 17,210 | 18,023 | | 18,023 |
| Collective Negotiation Agreement | 125,337 | 275 | 125,612 | | | | | | |
| Total Other Compensation Common to All | 2,557,753 | 2,079 | 2,559,832 | 2,359,564 | | 2,359,564 | 2,445,003 | | 2,445,003 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 10,687 | | 10,687 | 14,031 | | 14,031 | 14,031 | | 14,031 |
| Quarters Allowance | 15 | | 15 | | | | | | |
| Hazard Pay | 103,367 | | 103,367 | | | | | | |
| Hazard Duty Pay | 1,074 | 58 | 1,132 | | | | | | |
| Longevity Pay | 15,557 | | 15,557 | 15,557 | | 15,557 | 15,557 | | 15,557 |
| Lump-sum for filling of Positions - Civilian | | | | 3,668 | | 3,668 | 12,817 | | 12,817 |
| Other Personnel Benefits | 4,205,574 | 181 | 4,205,755 | | | | | | |
| Anniversary Bonus - Civilian | 39,303 | | 39,303 | 13,453 | | 13,453 | | | |
| Total Other Compensation for Specific Groups | 4,375,577 | 239 | 4,375,816 | 46,709 | | 46,709 | 42,405 | | 42,405 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 791,788 | 791,788 | | 826,064 | 826,064 | | 864,899 | 864,899 |
| PAG-IBIG Contributions | 23,151 | 13 | 23,164 | 22,971 | | 22,971 | 23,337 | | 23,337 |
| PhilHealth Contributions | 91,253 | 88 | 91,341 | 113,991 | | 113,991 | 157,913 | | 157,913 |
| Employees Compensation Insurance Premiums | 23,158 | 12 | 23,170 | 22,971 | | 22,971 | 23,337 | | 23,337 |
| Retirement Gratuity | 4,336 | | 4,336 | | | | | | |
| Terminal Leave | 306,613 | 72 | 306,685 | 172,820 | | 172,820 | 106,083 | | 106,083 |
| Loyalty Award - Civilian | 12,835 | | 12,835 | 13,260 | | 13,260 | 12,405 | | 12,405 |
| Total Other Benefits | 461,346 | 791,973 | 1,253,319 | 346,013 | 826,064 | 1,172,077 | 323,075 | 864,899 | 1,187,974 |
| Non-Permanent Positions | 21,318 | 7,103 | 28,421 | 23,833 | | 23,833 | 39,960 | | 39,960 |
| TOTAL PS,CIVILIAN PERSONNEL | 14,027,123 | 801,394 | 14,828,517 | 9,659,890 | 826,064 | 10,485,954 | 10,057,991 | 864,899 | 10,922,890 |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Base Pay | 110,566,751 | | 110,566,751 | 102,186,259 | | 102,186,259 | 106,628,170 | | 106,628,170 |
| Creation of New Positions | | | | 1,451,248 | | 1,451,248 | 1,612,676 | | 1,612,676 |
| Total Permanent Positions | 110,566,751 | | 110,566,751 | 103,637,507 | | 103,637,507 | 108,240,846 | | 108,240,846 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 6,635,319 | | 6,635,319 | 6,146,064 | | 6,146,064 | 6,376,800 | | 6,376,800 |
| Clothing/ Uniform Allowance | 2,352,681 | | 2,352,681 | 2,202,612 | | 2,202,612 | 2,225,686 | | 2,225,686 |
| Subsistence Allowance | 15,113,238 | | 15,113,238 | 14,020,709 | | 14,020,709 | 14,547,076 | | 14,547,076 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Laundry Allowance | 105,976 | | 105,976 | 98,304 | | 98,304 | 101,921 | | 101,921 |
| Quarters Allowance | 1,286,765 | | 1,286,765 | 1,355,315 | | 1,355,315 | 1,413,549 | | 1,413,549 |
| Longevity Pay | 19,191,995 | | 19,191,995 | 19,434,445 | | 19,434,445 | 19,434,445 | | 19,434,445 |
| Mid-Year Bonus - Military/Uniformed Personnel | 8,075,452 | | 8,075,452 | 8,515,522 | | 8,515,522 | 8,885,681 | | 8,885,681 |
| Year-end Bonus | 8,216,714 | | 8,216,714 | 8,515,522 | | 8,515,522 | 8,885,681 | | 8,885,681 |
| Cash Gift | 1,229,743 | | 1,229,743 | 1,280,430 | | 1,280,430 | 1,328,500 | | 1,328,500 |
| Productivity Enhancement Incentive | 1,228,556 | | 1,228,556 | 1,280,430 | | 1,280,430 | 1,328,500 | | 1,328,500 |
| Total Other Compensation Common to All | 63,436,439 | | 63,436,439 | 62,849,353 | | 62,849,353 | 64,527,839 | | 64,527,839 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazardous Duty Pay | 556,657 | | 556,657 | 526,568 | | 526,568 | 526,568 | | 526,568 |
| Flying Pay | 11,526 | | 11,526 | 11,488 | | 11,488 | 11,488 | | 11,488 |
| Overseas Allowance | 55,676 | | 55,676 | 55,676 | | 55,676 | 55,676 | | 55,676 |
| Sea Duty Pay | 192,845 | | 192,845 | 192,845 | | 192,845 | 192,845 | | 192,845 |
| Combat Incentive Pay | 4,787,212 | | 4,787,212 | 4,787,212 | | 4,787,212 | 4,787,212 | | 4,787,212 |
| Hazard Duty Pay | 1,790,175 | | 1,790,175 | 1,652,310 | | 1,652,310 | 1,714,608 | | 1,714,608 |
| Training Subsistence Allowance | 261,365 | | 261,365 | 256,000 | | 256,000 | 256,000 | | 256,000 |
| Civil Disturbance Control Subsistence Allowance | 111,524 | | 111,524 | 111,524 | | 111,524 | 111,524 | | 111,524 |
| Subsistence of Detainees | 125,093 | | 125,093 | 125,093 | | 125,093 | 125,093 | | 125,093 |
| Hardship Allowance | 602 | | 602 | 602 | | 602 | 602 | | 602 |
| Combat Duty Pay | 6,254,964 | | 6,254,964 | 6,254,964 | | 6,254,964 | 6,254,964 | | 6,254,964 |
| Incentive Pay | 26,581 | | 26,581 | 26,581 | | 26,581 | 26,581 | | 26,581 |
| Instructor's Duty Pay | 124,727 | | 124,727 | 108,448 | | 108,448 | 108,448 | | 108,448 |
| Medal of Valor Award | 49,500 | | 49,500 | 49,500 | | 49,500 | 49,500 | | 49,500 |
| Hospitalization Expenses | 99,996 | | 99,996 | 113,298 | | 113,298 | 113,298 | | 113,298 |
| Specialist's Pay | 34,187 | | 34,187 | 34,187 | | 34,187 | 34,187 | | 34,187 |
| Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP) | | | | 11,485,511 | | 11,485,511 | 8,433,910 | | 8,433,910 |
| Anniversary Bonus - Military/Uniformed Personnel | 704,888 | | 704,888 | | | | | | |
| Total Other Compensation for Specific Groups | 15,187,518 | | 15,187,518 | 25,791,807 | | 25,791,807 | 22,802,504 | | 22,802,504 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | 17,486 | | 17,486 | 18,438 | | 18,438 | 19,130 | | 19,130 |
| PAG-IBIG Contributions | 289,920 | | 289,920 | 307,303 | | 307,303 | 318,840 | | 318,840 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Pension, Military/Uniformed Personnel | 55,464,980 | | 55,464,980 | | | | | | |
| PhilHealth Contributions | 2,622,794 | | 2,622,794 | 1,785,015 | | 1,785,015 | 2,398,945 | | 2,398,945 |
| Employees Compensation Insurance Premiums | 282,815 | | 282,815 | 307,303 | | 307,303 | 318,840 | | 318,840 |
| Police Benefits | 291,428 | | 291,428 | 835,145 | | 835,145 | 835,145 | | 835,145 |
| Retirement Gratuity | 5,348,778 | | 5,348,778 | 2,597,040 | | 2,597,040 | 3,014,132 | | 3,014,132 |
| Terminal Leave | 7,713,994 | | 7,713,994 | 4,170,293 | | 4,170,293 | 4,835,146 | | 4,835,146 |
| Total Other Benefits | 72,032,195 | | 72,032,195 | 10,020,537 | | 10,020,537 | 11,740,178 | | 11,740,178 |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 261,222,903 | | 261,222,903 | 202,299,204 | | 202,299,204 | 207,311,367 | | 207,311,367 |
| TOTAL PS | 275,250,026 | 801,394 | 276,051,420 | 211,959,094 | 826,064 | 212,785,158 | 217,369,358 | 864,899 | 218,234,257 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 541,392 | 248 | 541,640 | 616,503 | | 616,503 | 641,311 | | 641,311 |
| Training and Scholarship Expenses | 2,020,860 | 2,595 | 2,023,455 | 1,829,609 | | 1,829,609 | 2,193,121 | | 2,193,121 |
| Supplies and Materials Expenses | 17,499,884 | 737 | 17,500,621 | 18,176,001 | | 18,176,001 | 17,958,053 | | 17,958,053 |
| Utility Expenses | 1,673,183 | | 1,673,183 | 1,693,361 | | 1,693,361 | 1,822,567 | | 1,822,567 |
| Communication Expenses | 550,296 | 164 | 550,460 | 727,601 | | 727,601 | 720,747 | | 720,747 |
| Awards/Rewards and Prizes | 30,789 | | 30,789 | 59,197 | | 59,197 | 34,931 | | 34,931 |
| Survey, Research, Exploration and Development Expenses | 923 | | 923 | 1,824 | | 1,824 | 4,793 | | 4,793 |
| Professional Services | 98,354 | 16,209 | 114,563 | 187,896 | | 187,896 | 101,005 | | 101,005 |
| General Services | 4,089,118 | | 4,089,118 | 1,053,474 | | 1,053,474 | 846,051 | | 846,051 |
| Repairs and Maintenance | 1,361,503 | 75 | 1,361,578 | 1,804,375 | | 1,804,375 | 1,696,815 | | 1,696,815 |
| Financial Assistance/Subsidy | 2,043,542 | 20,061 | 2,063,603 | 3,097,054 | | 3,097,054 | 3,287,636 | | 3,287,636 |
| Taxes, Insurance Premiums and Other Fees | 301,617 | 36,118 | 337,735 | 302,465 | | 302,465 | 260,865 | | 260,865 |
| Extraordinary and Miscellaneous Expenses | 15,439 | | 15,439 | 14,238 | | 14,238 | 15,209 | | 15,209 |
| Intelligence Expenses | 856,029 | | 856,029 | 806,029 | | 806,029 | 806,029 | | 806,029 |
| Confidential Expenses | 80,600 | | 80,600 | 80,600 | | 80,600 | 100,600 | | 100,600 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 19,062 | | 19,062 | 17,466 | | 17,466 | 4,890 | | 4,890 |
| Printing and Publication Expenses | 309,893 | 301 | 310,194 | 286,593 | | 286,593 | 300,616 | | 300,616 |
| Representation Expenses | 36,761 | 21 | 36,782 | 49,965 | | 49,965 | 46,098 | | 46,098 |
| Transportation and Delivery Expenses | 12,350 | 242 | 12,592 | 23,329 | | 23,329 | 26,594 | | 26,594 |
| Rent/Lease Expenses | 451,007 | | 451,007 | 437,985 | | 437,985 | 430,505 | | 430,505 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Personnel Economic Relief Allowance | 393,312 | | 393,312 | 392,112 | | 392,112 | 404,664 | | 404,664 |
| Representation Allowance | 499,983 | | 499,983 | 514,920 | | 514,920 | 547,860 | | 547,860 |
| Transportation Allowance | 489,558 | | 489,558 | 514,524 | | 514,524 | 547,656 | | 547,656 |
| Clothing and Uniform Allowance | 97,218 | | 97,218 | 98,028 | | 98,028 | 101,166 | | 101,166 |
| Honoraria | 13,519 | | 13,519 | 19,197 | | 19,197 | 24,399 | | 24,399 |
| Overtime Pay | 864 | | 864 | | | | | | |
| Year End Bonus | 975,680 | | 975,680 | 999,097 | | 999,097 | 1,074,235 | | 1,074,235 |
| Mid-Year Bonus - Civilian | 961,395 | | 961,395 | 999,097 | | 999,097 | 1,074,235 | | 1,074,235 |
| Cash Gift | 79,580 | | 79,580 | 81,690 | | 81,690 | 84,305 | | 84,305 |
| Per Diems | | | | 238 | | 238 | 238 | | 238 |
| Productivity Enhancement Incentive | 81,703 | | 81,703 | 81,690 | | 81,690 | 84,305 | | 84,305 |
| Step Increment | | | | 29,975 | | 29,975 | 32,228 | | 32,228 |
| Performance Based Bonus | 202,285 | | 202,285 | | | | | | |
| Collective Negotiation Agreement | 249,404 | 42,620 | 292,024 | | | | | | |
| Total Other Compensation Common to All | 4,044,501 | 42,620 | 4,087,121 | 3,730,568 | | 3,730,568 | 3,975,291 | | 3,975,291 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 11,635 | | 11,635 | 13,620 | | 13,620 | 13,640 | | 13,640 |
| Magna Carta for Public Social Workers | 6,626 | | 6,626 | 16,372 | | 16,372 | 16,111 | | 16,111 |
| Quarters Allowance | 3 | | 3 | | | | | | |
| Hazard Pay | 14,392 | | 14,392 | | | | | | |
| Hazard Duty Pay | 54,304 | | 54,304 | 28,114 | | 28,114 | 28,114 | | 28,114 |
| Longevity Pay | 5,992 | | 5,992 | 8,901 | | 8,901 | 8,978 | | 8,978 |
| Allowance of PAO Lawyers and Employees | | | | | | | | | |
| Assigned in Night Courts | 576 | | 576 | 576 | | 576 | 576 | | 576 |
| Inquest Allowance | 141,450 | | 141,450 | 134,208 | | 134,208 | 135,322 | | 135,322 |
| Lump-sum for Personnel Services | | | | | | | 220,000 | | 220,000 |
| Other Personnel Benefits | 155,923 | 20,919 | 176,842 | 1,958 | | 1,958 | 1,958 | | 1,958 |
| Anniversary Bonus - Civilian | 10,794 | | 10,794 | 25,569 | | 25,569 | 6,588 | | 6,588 |
| Total Other Compensation for Specific Groups | 401,695 | 20,919 | 422,614 | 229,318 | | 229,318 | 431,287 | | 431,287 |
| Other Benefits | | | | | | | | | |
| Pension, Civilian Personnel | 1,004,938 | | 1,004,938 | | | | | | |
| Retirement and Life Insurance Premiums | | 1,008,197 | 1,008,197 | | 876,435 | 876,435 | | 934,467 | 934,467 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| /Uniformed Personnel (MUP) | | | | 763,486 | | 763,486 | 826,349 | | 826,349 |
| Total Other Compensation for Specific Groups | 25,357 | | 25,357 | 787,663 | | 787,663 | 856,805 | | 856,805 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | | | | 269 | | 269 | 338 | | 338 |
| PAG-IBIG Contributions | 4,242 | | 4,242 | 4,477 | | 4,477 | 5,640 | | 5,640 |
| PhilHealth Contributions | 19,312 | | 19,312 | 25,583 | | 25,583 | 40,306 | | 40,306 |
| Employees Compensation Insurance Premiums | 3,903 | | 3,903 | 4,477 | | 4,477 | 5,640 | | 5,640 |
| Terminal Leave | 85,033 | | 85,033 | 18,659 | | 18,659 | 9,979 | | 9,979 |
| Total Other Benefits | 112,490 | | 112,490 | 53,465 | | 53,465 | 61,903 | | 61,903 |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 2,491,194 | | 2,491,194 | 3,233,536 | | 3,233,536 | 3,906,537 | | 3,906,537 |
| TOTAL PS | 21,142,310 | 1,071,736 | 22,214,046 | 19,799,855 | 876,435 | 20,676,290 | 21,997,759 | 934,467 | 22,932,226 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 71,859 | 4,034 | 75,893 | 284,143 | 6,272 | 290,415 | 218,514 | 6,357 | 224,871 |
| Training and Scholarship Expenses | 59,658 | 1,908 | 61,566 | 142,326 | 14,202 | 156,528 | 154,092 | 14,869 | 168,961 |
| Supplies and Materials Expenses | 1,984,983 | 334,193 | 2,319,176 | 2,170,993 | 341,690 | 2,512,683 | 2,104,810 | 352,249 | 2,457,059 |
| Utility Expenses | 267,534 | 16,376 | 283,910 | 259,796 | 29,586 | 289,382 | 243,035 | 30,637 | 273,672 |
| Communication Expenses | 198,926 | 3,155 | 202,081 | 238,015 | 13,778 | 251,793 | 240,192 | 13,752 | 253,944 |
| Awards/Rewards and Prizes | 1,608 | | 1,608 | 764 | | 764 | 658 | | 658 |
| Survey, Research, Exploration and Development Expenses | | | | 90 | | 90 | | | |
| Professional Services | 334,944 | 50,949 | 385,893 | 309,698 | 32,471 | 342,169 | 294,415 | 32,405 | 326,820 |
| General Services | 134,674 | 69,608 | 204,282 | 157,569 | 89,103 | 246,672 | 189,915 | 89,103 | 279,018 |
| Repairs and Maintenance | 92,561 | 2,790 | 95,351 | 123,005 | 5,438 | 128,443 | 147,558 | 4,255 | 151,813 |
| Financial Assistance/Subsidy | 3,935 | | 3,935 | 1,088 | | 1,088 | 3,914 | | 3,914 |
| Taxes, Insurance Premiums and Other Fees | 55,110 | 5,025 | 60,135 | 64,111 | 3,890 | 68,001 | 95,686 | 3,806 | 99,492 |
| Extraordinary and Miscellaneous Expenses | 27,179 | 802 | 27,981 | 28,579 | 2,500 | 31,079 | 28,889 | 2,500 | 31,389 |
| Confidential Expenses | 387,953 | | 387,953 | 381,441 | | 381,441 | 721,880 | | 721,880 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 6,093 | 746 | 6,839 | 9,883 | 208 | 10,091 | 9,050 | 209 | 9,259 |
| Printing and Publication Expenses | 5,593 | | 5,593 | 16,597 | 55 | 16,652 | 12,333 | 58 | 12,391 |
| Representation Expenses | 25,071 | 861 | 25,932 | 36,341 | 3,047 | 39,388 | 30,890 | 3,079 | 33,969 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Transportation and Delivery Expenses | 8,296 | 5,705 | 14,001 | 7,636 | 2,186 | 9,822 | 5,586 | 2,262 | 7,848 |
| Rent/Lease Expenses | 302,624 | 14,356 | 316,980 | 363,151 | 12,500 | 375,651 | 436,884 | 12,500 | 449,384 |
| Membership Dues and Contributions to Organizations | 474 | 88 | 562 | 1,208 | | 1,208 | 854 | | 854 |
| Subscription Expenses | 39,329 | 426 | 39,755 | 80,561 | 1,144 | 81,705 | 93,177 | 1,873 | 95,050 |
| Donations | 24 | | 24 | 821 | | 821 | 747 | | 747 |
| Other Maintenance and Operating Expenses | 41,345 | 7,004 | 48,349 | 22,037 | 350 | 22,387 | 35,582 | 341 | 35,923 |
| TOTAL MOOE | 4,049,773 | 518,026 | 4,567,799 | 4,699,853 | 558,420 | 5,258,273 | 5,068,661 | 570,255 | 5,638,916 |
| TOTAL CURRENT OPERATING EXPENDITURES | 25,192,083 | 1,589,762 | 26,781,845 | 24,499,708 | 1,434,855 | 25,934,563 | 27,066,420 | 1,504,722 | 28,571,142 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 9,895 | 3,207 | 13,102 | | | | 900,000 | | 900,000 |
| Buildings and Other Structures | 100,160 | | 100,160 | 105,500 | | 105,500 | 152,600 | | 152,600 |
| Machinery and Equipment Outlay | 523,624 | 10,293 | 533,917 | 532,433 | | 532,433 | 433,615 | | 433,615 |
| Transportation Equipment Outlay | 29,002 | 7,677 | 36,679 | 83,160 | | 83,160 | 51,052 | | 51,052 |
| Furniture, Fixtures and Books Outlay | 32,399 | | 32,399 | 6,000 | | 6,000 | 1,200 | | 1,200 |
| Intangible Assets Outlay | 124,990 | | 124,990 | 20,388 | | 20,388 | | | |
| TOTAL CO | 820,070 | 21,177 | 841,247 | 747,481 | | 747,481 | 1,538,467 | | 1,538,467 |
| TOTAL, DOJ | 26,012,153 | 1,610,939 | 27,623,092 | 25,247,189 | 1,434,855 | 26,682,044 | 28,604,887 | 1,504,722 | 30,109,609 |
| Department of Labor and Employment (DOLE) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,279,097 | | 3,279,097 | 3,346,020 | | 3,346,020 | 4,988,310 | | 4,988,310 |
| Total Salaries and other Lump-sums | 3,279,097 | | 3,279,097 | 3,346,020 | | 3,346,020 | 4,988,310 | | 4,988,310 |
| Other Compensation Common to All | | | | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Personnel Economic Relief Allowance | 140,199 | | 140,199 | 133,488 | | 133,488 | 213,132 | | 213,132 |
| Representation Allowance | 69,433 | | 69,433 | 57,876 | | 57,876 | 67,003 | | 67,003 |
| Transportation Allowance | 61,615 | | 61,615 | 57,876 | | 57,876 | 67,123 | | 67,123 |
| Clothing and Uniform Allowance | 34,491 | | 34,491 | 33,372 | | 33,372 | 53,286 | | 53,286 |
| Honoraria | 238,681 | | 238,681 | 310,399 | | 310,399 | 297,546 | | 297,546 |
| Overtime Pay | 13,326 | | 13,326 | | | | | | |
| Year End Bonus | 295,391 | | 295,391 | 278,834 | | 278,834 | 415,688 | | 415,688 |
| Mid-Year Bonus - Civilian | 270,113 | | 270,113 | 278,834 | | 278,834 | 415,688 | | 415,688 |
| Cash Gift | 30,714 | | 30,714 | 27,810 | | 27,810 | 44,405 | | 44,405 |
| Per Diems | 12,535 | | 12,535 | 18,783 | | 18,783 | 18,360 | | 18,360 |
| Productivity Enhancement Incentive | 30,271 | | 30,271 | 27,810 | | 27,810 | 44,405 | | 44,405 |
| Performance Based Bonus | 97,333 | | 97,333 | | | | | | |
| Step Increment | | | | 8,361 | | 8,361 | 12,479 | | 12,479 |
| Collective Negotiation Agreement | 124,787 | | 124,787 | | | | | | |
| Total Other Compensation Common to All | 1,418,889 | | 1,418,889 | 1,233,443 | | 1,233,443 | 1,649,115 | | 1,649,115 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | | | | | | | 5,953 | | 5,953 |
| Magna Carta for Science & Technology Personnel | 647 | | 647 | 821 | | 821 | | | |
| Quarters Allowance | 54 | | 54 | | | | | | |
| Overseas Allowance | 921,839 | | 921,839 | 1,261,973 | | 1,261,973 | | | |
| Hazard Pay | 7,116 | | 7,116 | | | | | | |
| Hazard Duty Pay | 44,348 | | 44,348 | | | | | | |
| Longevity Pay | 21,217 | | 21,217 | 24,838 | | 24,838 | 23,948 | | 23,948 |
| Lump-sum for filling of Positions - Civilian | | | | | | | 219,776 | | 219,776 |
| Other Personnel Benefits | 175,567 | | 175,567 | | | | | | |
| Anniversary Bonus - Civilian | | | | | | | 595 | | 595 |
| Special Counsel Allowance | 52 | | 52 | | | | | | |
| Total Other Compensation for Specific Groups | 1,170,840 | | 1,170,840 | 1,287,632 | | 1,287,632 | 250,272 | | 250,272 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 382,347 | 382,347 | | 371,945 | 371,945 | | 568,301 | 568,301 |
| Pension, Civilian Personnel | 175,890 | | 175,890 | | | | | | |
| PAG-IBIG Contributions | 7,332 | | 7,332 | 6,667 | | 6,667 | 10,643 | | 10,643 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| PhilHealth Contributions | 42,287 | | 42,287 | 49,753 | | 49,753 | 104,125 | | 104,125 |
| Employees Compensation Insurance Premiums | 7,305 | | 7,305 | 6,667 | | 6,667 | 10,643 | | 10,643 |
| Retirement Gratuity | 96,461 | | 96,461 | | | | | | |
| Terminal Leave | 210,216 | | 210,216 | 56,184 | | 56,184 | 76,580 | | 76,580 |
| Loyalty Award - Civilian | 3,943 | | 3,943 | 1,395 | | 1,395 | 4,190 | | 4,190 |
| Total Other Benefits | 543,434 | 382,347 | 925,781 | 120,666 | 371,945 | 492,611 | 206,181 | 568,301 | 774,482 |
| Non-Permanent Positions | 227,249 | | 227,249 | 311,351 | | 311,351 | 393,440 | | 393,440 |
| TOTAL PS,CIVILIAN PERSONNEL | 6,639,509 | 382,347 | 7,021,856 | 6,299,112 | 371,945 | 6,671,057 | 7,487,318 | 568,301 | 8,055,619 |
| TOTAL PS | 6,639,509 | 382,347 | 7,021,856 | 6,299,112 | 371,945 | 6,671,057 | 7,487,318 | 568,301 | 8,055,619 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 1,571,511 | | 1,571,511 | 1,827,128 | 231 | 1,827,359 | 235,869 | 21 | 235,890 |
| Training and Scholarship Expenses | 59,898 | | 59,898 | 143,671 | 10 | 143,681 | 11,760,992 | | 11,760,992 |
| Supplies and Materials Expenses | 617,028 | | 617,028 | 725,477 | 1,249 | 726,726 | 530,810 | 22 | 530,832 |
| Utility Expenses | 162,900 | | 162,900 | 226,574 | 5,000 | 231,574 | 211,350 | | 211,350 |
| Communication Expenses | 173,990 | | 173,990 | 300,098 | 820 | 300,918 | 228,322 | | 228,322 |
| Awards/Rewards and Prizes | 6,534 | | 6,534 | 2,880 | | 2,880 | 22,635 | | 22,635 |
| Survey, Research, Exploration and Development Expenses | | | | 772 | | 772 | 3,045 | | 3,045 |
| Professional Services | 555,839 | 94,740 | 650,579 | 288,930 | 133,645 | 422,575 | 295,962 | 313 | 296,275 |
| General Services | 712,637 | 434 | 713,071 | 901,730 | 100 | 901,830 | 509,662 | | 509,662 |
| Repairs and Maintenance | 61,247 | | 61,247 | 115,318 | | 115,318 | 99,435 | | 99,435 |
| Financial Assistance/Subsidy | 34,903,582 | | 34,903,582 | 28,916,615 | | 28,916,615 | 23,408,465 | | 23,408,465 |
| Taxes, Insurance Premiums and Other Fees | 42,233 | 144 | 42,377 | 32,331 | 800 | 33,131 | 44,307 | | 44,307 |
| Labor and Wages | | | | | | | 35 | | 35 |
| Bank Charges | 1,724 | | 1,724 | 9,724 | | 9,724 | | | |
| Extraordinary and Miscellaneous Expenses | 38,994 | | 38,994 | 42,964 | | 42,964 | 42,354 | | 42,354 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 43,768 | | 43,768 | 11,951 | | 11,951 | 9,898 | | 9,898 |
| Printing and Publication Expenses | 40,437 | | 40,437 | 31,840 | | 31,840 | 45,389 | | 45,389 |
| Representation Expenses | 81,330 | | 81,330 | 92,785 | 55 | 92,840 | 84,850 | 5 | 84,855 |
| Transportation and Delivery Expenses | 336,886 | | 336,886 | 9,929 | 1,500 | 11,429 | 7,373 | | 7,373 |
| Rent/Lease Expenses | 481,605 | 67,508 | 549,113 | 10,046,842 | 20,025 | 10,066,867 | 326,648 | | 326,648 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------|----------------------------|--------------------------|-------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Personnel Economic Relief Allowance | | | | | | | 21,600 | | 21,600 |
| Representation Allowance | | | | | | | 9,840 | | 9,840 |
| Transportation Allowance | | | | | | | 9,840 | | 9,840 |
| Clothing and Uniform Allowance | | | | | | | 5,400 | | 5,400 |
| Honoraria | | | | | | | 7,504 | | 7,504 |
| Mid-Year Bonus - Civilian | | | | | | | 47,127 | | 47,127 |
| Year End Bonus | | | | | | | 47,127 | | 47,127 |
| Cash Gift | | | | | | | 4,500 | | 4,500 |
| Productivity Enhancement Incentive | | | | | | | 4,500 | | 4,500 |
| Per Diems | | | | | | | 423 | | 423 |
| Step Increment | | | | | | | 1,414 | | 1,414 |
| Total Other Compensation Common to All | | | | | | | 159,275 | | 159,275 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Science & Technology Personnel | | | | | | | 821 | | 821 |
| Overseas Allowance | | | | | | | 1,286,900 | | 1,286,900 |
| Total Other Compensation for Specific Groups | | | | | | | 1,287,721 | | 1,287,721 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | | | | | | | 67,862 | 67,862 |
| PAG-IBIG Contributions | | | | | | | 1,080 | | 1,080 |
| PhilHealth Contributions | | | | | | | 12,028 | | 12,028 |
| Employees Compensation Insurance Premiums | | | | | | | 1,080 | | 1,080 |
| Terminal Leave | | | | | | | 23,954 | | 23,954 |
| Loyalty Award - Civilian | | | | | | | 155 | | 155 |
| Total Other Benefits | | | | | | | 38,297 | 67,862 | 106,159 |
| Non-Permanent Positions | | | | | | | 7,918 | | 7,918 |
| TOTAL PS,CIVILIAN PERSONNEL | | | | | | | 2,286,386 | 67,862 | 2,354,248 |
| TOTAL PS | | | | | | | 2,286,386 | 67,862 | 2,354,248 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | | | | | | | 1,563,967 | | 1,563,967 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------|----------------------------|--------------------------|-------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Training and Scholarship Expenses | | | | | | | 40,323 | | 40,323 |
| Supplies and Materials Expenses | | | | | | | 483,949 | | 483,949 |
| Utility Expenses | | | | | | | 138,279 | | 138,279 |
| Communication Expenses | | | | | | | 112,380 | | 112,380 |
| Professional Services | | | | | | | 266,398 | 107,880 | 374,278 |
| General Services | | | | | | | 586,519 | | 586,519 |
| Repairs and Maintenance | | | | | | | 51,866 | | 51,866 |
| Financial Assistance/Subsidy | | | | | | | 1,037,000 | | 1,037,000 |
| Taxes, Insurance Premiums and Other Fees | | | | | | | 35,385 | | 35,385 |
| Bank Charges | | | | | | | 9,724 | | 9,724 |
| Extraordinary and Miscellaneous Expenses | | | | | | | 6,905 | | 6,905 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | | | | | | | 2,499 | | 2,499 |
| Printing and Publication Expenses | | | | | | | 19,837 | | 19,837 |
| Representation Expenses | | | | | | | 37,501 | | 37,501 |
| Transportation and Delivery Expenses | | | | | | | 308,961 | | 308,961 |
| Rent/Lease Expenses | | | | | | | 4,017,769 | 55,254 | 4,073,023 |
| Membership Dues and Contributions to Organizations | | | | | | | 120 | | 120 |
| Subscription Expenses | | | | | | | 13,826 | | 13,826 |
| Donations | | | | | | | 4,490 | | 4,490 |
| Other Maintenance and Operating Expenses | | | | | | | 4,358,752 | | 4,358,752 |
| TOTAL MOOE | | | | | | | 13,096,450 | 163,134 | 13,259,584 |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | | | 15,382,836 | 230,996 | 15,613,832 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Buildings and Other Structures | | | | | | | 100,000 | | 100,000 |
| Machinery and Equipment Outlay | | | | | | | 242,140 | | 242,140 |
| Transportation Equipment Outlay | | | | | | | 157,000 | | 157,000 |
| Furniture, Fixtures and Books Outlay | | | | | | | 12,300 | | 12,300 |
| TOTAL CO | | | | | | | 511,440 | | 511,440 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL, DMW | | | | | | | 15,894,276 | 230,996 | 16,125,272 |
| Department of National Defense (DND) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,016,120 | | 3,016,120 | 3,115,929 | | 3,115,929 | 3,400,958 | | 3,400,958 |
| Total Salaries and other Lump-sums | 3,016,120 | | 3,016,120 | 3,115,929 | | 3,115,929 | 3,400,958 | | 3,400,958 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 229,278 | | 229,278 | 227,640 | | 227,640 | 233,964 | | 233,964 |
| Representation Allowance | 11,412 | | 11,412 | 10,260 | | 10,260 | 11,058 | | 11,058 |
| Transportation Allowance | 10,199 | | 10,199 | 10,260 | | 10,260 | 11,058 | | 11,058 |
| Clothing and Uniform Allowance | 59,905 | | 59,905 | 56,916 | | 56,916 | 58,494 | | 58,494 |
| Honoraria | 5,311 | | 5,311 | 6,849 | | 6,849 | 6,849 | | 6,849 |
| Overtime Pay | 104 | | 104 | | | | | | |
| Year End Bonus | 249,909 | | 249,909 | 259,659 | | 259,659 | 283,413 | | 283,413 |
| Mid-Year Bonus - Civilian | 246,893 | | 246,893 | 259,659 | | 259,659 | 283,413 | | 283,413 |
| Cash Gift | 51,760 | | 51,760 | 47,430 | | 47,430 | 48,745 | | 48,745 |
| Productivity Enhancement Incentive | 45,076 | | 45,076 | 47,430 | | 47,430 | 48,745 | | 48,745 |
| Performance Based Bonus | 83,505 | | 83,505 | | | | | | |
| Step Increment | | | | 7,787 | | 7,787 | 8,504 | | 8,504 |
| Collective Negotiation Agreement | 72,041 | | 72,041 | | | | | | |
| Total Other Compensation Common to All | 1,065,393 | | 1,065,393 | 933,890 | | 933,890 | 994,243 | | 994,243 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 343,285 | | 343,285 | 301,467 | | 301,467 | 331,651 | | 331,651 |
| Magna Carta for Science & Technology Personnel | 101,322 | | 101,322 | 68,793 | | 68,793 | 68,793 | | 68,793 |
| Quarters Allowance | 1,255 | | 1,255 | 1,347 | | 1,347 | 1,347 | | 1,347 |
| Overseas Allowance | 653 | | 653 | 5,251 | | 5,251 | 5,251 | | 5,251 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Hazard Pay | 5,107 | | 5,107 | | | | | | |
| Hazard Duty Pay | 3,182 | | 3,182 | | | | | | |
| Longevity Pay | 21,038 | | 21,038 | 22,437 | | 22,437 | 13,033 | | 13,033 |
| Night Shift Differential Pay | 6,868 | | 6,868 | 7,763 | | 7,763 | 9,743 | | 9,743 |
| Lump-sum for filling of Positions - Civilian | | | | 460,319 | | 460,319 | 275,800 | | 275,800 |
| Other Personnel Benefits | 1,878,436 | | 1,878,436 | 75 | | 75 | 1,009 | | 1,009 |
| Anniversary Bonus - Civilian | | | | 10,368 | | 10,368 | 76,398 | | 76,398 |
| Total Other Compensation for Specific Groups | 2,361,146 | | 2,361,146 | 877,820 | | 877,820 | 783,025 | | 783,025 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 362,655 | 362,655 | | 373,912 | 373,912 | | 408,113 | 408,113 |
| PAG-IBIG Contributions | 11,421 | | 11,421 | 11,384 | | 11,384 | 11,697 | | 11,697 |
| PhilHealth Contributions | 41,542 | | 41,542 | 52,928 | | 52,928 | 75,502 | | 75,502 |
| Employees Compensation Insurance Premiums | 11,337 | | 11,337 | 11,384 | | 11,384 | 11,697 | | 11,697 |
| Retirement Gratuity | 43,108 | | 43,108 | | | | | | |
| Terminal Leave | 192,768 | | 192,768 | 77,291 | | 77,291 | 79,588 | | 79,588 |
| Loyalty Award - Civilian | 2,260 | | 2,260 | 4,109 | | 4,109 | 4,109 | | 4,109 |
| Total Other Benefits | 302,436 | 362,655 | 665,091 | 157,096 | 373,912 | 531,008 | 182,593 | 408,113 | 590,706 |
| Non-Permanent Positions | | | | 72,056 | | 72,056 | 73,727 | | 73,727 |
| TOTAL PS,CIVILIAN PERSONNEL | 6,745,095 | 362,655 | 7,107,750 | 5,156,791 | 373,912 | 5,530,703 | 5,434,546 | 408,113 | 5,842,659 |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Base Pay | 60,019,962 | | 60,019,962 | 61,618,640 | | 61,618,640 | 65,522,065 | | 65,522,065 |
| Creation of New Positions | | | | | | | 451,032 | | 451,032 |
| Total Permanent Positions | 60,019,962 | | 60,019,962 | 61,618,640 | | 61,618,640 | 65,973,097 | | 65,973,097 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 3,494,821 | | 3,494,821 | 3,611,400 | | 3,611,400 | 3,847,282 | | 3,847,282 |
| Clothing/ Uniform Allowance | 2,637,235 | | 2,637,235 | 1,651,905 | | 1,651,905 | 1,754,397 | | 1,754,397 |
| Subsistence Allowance | 11,729,510 | | 11,729,510 | 12,120,179 | | 12,120,179 | 12,707,291 | | 12,707,291 |
| Laundry Allowance | 57,490 | | 57,490 | 61,493 | | 61,493 | 64,567 | | 64,567 |
| Quarters Allowance | 780,805 | | 780,805 | 798,219 | | 798,219 | 840,571 | | 840,571 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Longevity Pay | 11,895,261 | | 11,895,261 | 14,081,591 | | 14,081,591 | 16,061,266 | | 16,061,266 |
| Mid-Year Bonus - Military/Uniformed Personnel | 4,902,643 | | 4,902,643 | 5,139,991 | | 5,139,991 | 5,459,840 | | 5,459,840 |
| Year-end Bonus | 4,936,884 | | 4,936,884 | 5,139,991 | | 5,139,991 | 5,459,840 | | 5,459,840 |
| Cash Gift | 728,097 | | 728,097 | 752,375 | | 752,375 | 801,515 | | 801,515 |
| Productivity Enhancement Incentive | 733,212 | | 733,212 | 752,375 | | 752,375 | 801,515 | | 801,515 |
| Performance Based Bonus | 2,535,043 | | 2,535,043 | | | | | | |
| Total Other Compensation Common to All | 44,431,001 | | 44,431,001 | 44,109,519 | | 44,109,519 | 47,798,084 | | 47,798,084 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazardous Duty Pay | 2,272,819 | | 2,272,819 | 2,475,184 | | 2,475,184 | 2,662,916 | | 2,662,916 |
| Special Duty Allowance | 76,340 | | 76,340 | 78,612 | | 78,612 | 78,612 | | 78,612 |
| Flying Pay | 860,912 | | 860,912 | 901,920 | | 901,920 | 916,946 | | 916,946 |
| Overseas Allowance | 255,973 | | 255,973 | 268,016 | | 268,016 | 268,016 | | 268,016 |
| Sea Duty Pay | 307,535 | | 307,535 | 537,793 | | 537,793 | 537,793 | | 537,793 |
| Combat Incentive Pay | 16,292 | | 16,292 | 10,000 | | 10,000 | 10,000 | | 10,000 |
| Hazard Duty Pay | 1,019,618 | | 1,019,618 | 975,078 | | 975,078 | 1,035,362 | | 1,035,362 |
| Hardship Allowance | 25,524 | | 25,524 | 317,214 | | 317,214 | 317,214 | | 317,214 |
| Combat Duty Pay | 3,888,575 | | 3,888,575 | 3,704,472 | | 3,704,472 | 3,704,472 | | 3,704,472 |
| Incentive Pay | 54,095 | | 54,095 | 57,593 | | 57,593 | 57,593 | | 57,593 |
| Instructor's Duty Pay | 445,826 | | 445,826 | 534,735 | | 534,735 | 534,735 | | 534,735 |
| Reservist's Pay | 504,502 | | 504,502 | 482,081 | | 482,081 | 482,081 | | 482,081 |
| Medal of Valor Award | 27,675 | | 27,675 | 28,800 | | 28,800 | 28,800 | | 28,800 |
| Hospitalization Expenses | 68,372 | | 68,372 | | | | | | |
| Specialist's Pay | 2,346 | | 2,346 | 2,908 | | 2,908 | 2,908 | | 2,908 |
| Parachutist Pay | 109,867 | | 109,867 | 367,244 | | 367,244 | 367,244 | | 367,244 |
| Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP) | | | | 1,006,003 | | 1,006,003 | 1,899,437 | | 1,899,437 |
| Anniversary Bonus - Military/Uniformed Personnel | | | | 371,910 | | 371,910 | | | |
| Total Other Compensation for Specific Groups | 9,936,271 | | 9,936,271 | 12,119,563 | | 12,119,563 | 12,904,129 | | 12,904,129 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | 10,688 | | 10,688 | 10,838 | | 10,838 | 11,553 | | 11,553 |
| PAG-IBIG Contributions | 172,902 | | 172,902 | 180,569 | | 180,569 | 192,368 | | 192,368 |
| Pension, Military/Uniformed Personnel | 67,255,504 | | 67,255,504 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Pension, Veterans | 9,750,956 | | 9,750,956 | | | | | | |
| PhilHealth Contributions | 888,469 | | 888,469 | 1,077,199 | | 1,077,199 | 1,480,355 | | 1,480,355 |
| Employees Compensation Insurance Premiums | 156,486 | | 156,486 | 180,569 | | 180,569 | 192,367 | | 192,367 |
| Retirement Gratuity | 4,396,210 | | 4,396,210 | 1,590,905 | | 1,590,905 | 2,680,766 | | 2,680,766 |
| Terminal Leave | 7,141,771 | | 7,141,771 | 2,688,804 | | 2,688,804 | 1,832,141 | | 1,832,141 |
| Total Other Benefits | 89,772,986 | | 89,772,986 | 5,728,884 | | 5,728,884 | 6,389,550 | | 6,389,550 |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 204,160,220 | | 204,160,220 | 123,576,606 | | 123,576,606 | 133,064,860 | | 133,064,860 |
| TOTAL PS | 210,905,315 | 362,655 | 211,267,970 | 128,733,397 | 373,912 | 129,107,309 | 138,499,406 | 408,113 | 138,907,519 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 791,191 | 6,199 | 797,390 | 1,217,868 | | 1,217,868 | 1,443,055 | | 1,443,055 |
| Training and Scholarship Expenses | 997,555 | | 997,555 | 1,292,728 | | 1,292,728 | 1,409,225 | | 1,409,225 |
| Supplies and Materials Expenses | 19,833,648 | | 19,833,648 | 21,397,232 | | 21,397,232 | 25,309,273 | | 25,309,273 |
| Utility Expenses | 2,337,513 | | 2,337,513 | 2,319,052 | | 2,319,052 | 2,630,650 | | 2,630,650 |
| Communication Expenses | 542,832 | | 542,832 | 563,261 | | 563,261 | 630,696 | | 630,696 |
| Awards/Rewards and Prizes | 4,324 | | 4,324 | 12,343 | | 12,343 | 13,272 | | 13,272 |
| Survey, Research, Exploration and Development Expenses | 3,222 | | 3,222 | 5,233 | | 5,233 | 5,018 | | 5,018 |
| Demolition/Relocation and Desilting/Dredging Expenses | | | | 1,053 | | 1,053 | | | |
| Professional Services | 444,265 | | 444,265 | 392,806 | | 392,806 | 356,202 | | 356,202 |
| General Services | 530,862 | | 530,862 | 261,420 | | 261,420 | 433,300 | | 433,300 |
| Repairs and Maintenance | 14,635,461 | | 14,635,461 | 17,354,413 | | 17,354,413 | 17,180,039 | | 17,180,039 |
| Financial Assistance/Subsidy | 8,403,594 | | 8,403,594 | 3,236,319 | | 3,236,319 | 3,345,325 | | 3,345,325 |
| Taxes, Insurance Premiums and Other Fees | 207,869 | 3,291,446 | 3,499,315 | 211,911 | | 211,911 | 219,295 | | 219,295 |
| Labor and Wages | 105,887 | | 105,887 | 82,810 | | 82,810 | 95,800 | | 95,800 |
| Bank Charges | 15 | | 15 | 42 | | 42 | 42 | | 42 |
| Extraordinary and Miscellaneous Expenses | 7,636 | | 7,636 | 7,163 | | 7,163 | 7,426 | | 7,426 |
| Intelligence Expenses | 2,180,168 | | 2,180,168 | 1,751,148 | | 1,751,148 | 1,751,398 | | 1,751,398 |
| Confidential Expenses | 23,000 | | 23,000 | 37,000 | | 37,000 | 87,000 | | 87,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 5,260 | | 5,260 | 8,987 | | 8,987 | 8,797 | | 8,797 |
| Printing and Publication Expenses | 66,055 | | 66,055 | 58,693 | | 58,693 | 53,263 | | 53,263 |
| Representation Expenses | 1,828,637 | | 1,828,637 | 1,591,950 | | 1,591,950 | 1,757,413 | | 1,757,413 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Transportation and Delivery Expenses | 47,664 | | 47,664 | 102,750 | | 102,750 | 84,605 | | 84,605 |
| Rent/Lease Expenses | 157,661 | | 157,661 | 1,510,915 | | 1,510,915 | 1,541,788 | | 1,541,788 |
| Membership Dues and Contributions to Organizations | 1,365 | | 1,365 | 1,302 | | 1,302 | 1,095 | | 1,095 |
| Subscription Expenses | 167,768 | | 167,768 | 198,253 | | 198,253 | 213,458 | | 213,458 |
| Donations | 428,509 | | 428,509 | 288,323 | | 288,323 | 268,320 | | 268,320 |
| Other Maintenance and Operating Expenses | 3,631,714 | | 3,631,714 | 253,819 | | 253,819 | 628,242 | | 628,242 |
| TOTAL MOOE | 57,383,675 | 3,297,645 | 60,681,320 | 54,158,794 | | 54,158,794 | 59,473,997 | | 59,473,997 |
| TOTAL CURRENT OPERATING EXPENDITURES | 268,288,990 | 3,660,300 | 271,949,290 | 182,892,191 | 373,912 | 183,266,103 | 197,973,403 | 408,113 | 198,381,516 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 188,440 | | 188,440 | 98,051 | | 98,051 | 226,459 | | 226,459 |
| Buildings and Other Structures | 393,137 | | 393,137 | 1,290,467 | | 1,290,467 | 1,725,800 | | 1,725,800 |
| Machinery and Equipment Outlay | 34,694,698 | 4,423,168 | 39,117,866 | 31,175,436 | | 31,175,436 | 3,365,956 | | 3,365,956 |
| Transportation Equipment Outlay | 2,705,037 | | 2,705,037 | 5,001,594 | | 5,001,594 | 1,202,736 | | 1,202,736 |
| Furniture, Fixtures and Books Outlay | 36,221 | | 36,221 | 16,341 | | 16,341 | 71,978 | | 71,978 |
| Other Property Plant and Equipment Outlay | | | | 11,058 | | 11,058 | | | |
| Intangible Assets Outlay | 12,227 | | 12,227 | 2,600 | | 2,600 | | | |
| TOTAL CO | 38,029,760 | 4,423,168 | 42,452,928 | 37,595,547 | | 37,595,547 | 6,592,929 | | 6,592,929 |
| TOTAL, DND | 306,318,750 | 8,083,468 | 314,402,218 | 220,487,738 | 373,912 | 220,861,650 | 204,566,332 | 408,113 | 204,974,445 |
| Department of Public Works and Highways (DPWH) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 8,082,711 | | 8,082,711 | 7,288,439 | | 7,288,439 | 8,706,949 | | 8,706,949 |
| Total Salaries and other Lump-sums | 8,082,711 | | 8,082,711 | 7,288,439 | | 7,288,439 | 8,706,949 | | 8,706,949 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 470,620 | | 470,620 | 421,224 | | 421,224 | 476,880 | | 476,880 |
| Representation Allowance | 34,049 | | 34,049 | 31,824 | | 31,824 | 36,210 | | 36,210 |
| Transportation Allowance | 9,963 | | 9,963 | 30,150 | | 30,150 | 33,960 | | 33,960 |
| Clothing and Uniform Allowance | 117,391 | | 117,391 | 105,306 | | 105,306 | 119,220 | | 119,220 |
| Year End Bonus | 664,262 | | 664,262 | 607,367 | | 607,367 | 725,580 | | 725,580 |
| Mid-Year Bonus - Civilian | 655,080 | | 655,080 | 607,367 | | 607,367 | 725,580 | | 725,580 |
| Cash Gift | 97,729 | | 97,729 | 87,755 | | 87,755 | 99,350 | | 99,350 |
| Productivity Enhancement Incentive | 96,826 | | 96,826 | 87,755 | | 87,755 | 99,350 | | 99,350 |
| Step Increment | | | | 18,226 | | 18,226 | 21,764 | | 21,764 |
| Collective Negotiation Agreement | 477,265 | | 477,265 | | | | | | |
| Total Other Compensation Common to All | 2,623,185 | | 2,623,185 | 1,996,974 | | 1,996,974 | 2,337,894 | | 2,337,894 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Other Personnel Benefits | 253,579 | | 253,579 | | | | | | |
| Anniversary Bonus - Civilian | | | | | | | 59,544 | | 59,544 |
| Total Other Compensation for Specific Groups | 253,579 | | 253,579 | | | | 59,544 | | 59,544 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 953,233 | 953,233 | | 874,614 | 874,614 | | 1,044,836 | 1,044,836 |
| PAG-IBIG Contributions | 23,579 | | 23,579 | 21,060 | | 21,060 | 23,835 | | 23,835 |
| PhilHealth Contributions | 112,512 | | 112,512 | 123,711 | | 123,711 | 193,209 | | 193,209 |
| Employees Compensation Insurance Premiums | 23,395 | | 23,395 | 21,060 | | 21,060 | 23,835 | | 23,835 |
| Terminal Leave | 373,842 | | 373,842 | 242,823 | | 242,823 | 339,888 | | 339,888 |
| Loyalty Award - Civilian | 8,413 | | 8,413 | | | | 1,155 | | 1,155 |
| Total Other Benefits | 541,741 | 953,233 | 1,494,974 | 408,654 | 874,614 | 1,283,268 | 581,922 | 1,044,836 | 1,626,758 |
| TOTAL PS,CIVILIAN PERSONNEL | 11,501,216 | 953,233 | 12,454,449 | 9,694,067 | 874,614 | 10,568,681 | 11,686,309 | 1,044,836 | 12,731,145 |
| TOTAL PS | 11,501,216 | 953,233 | 12,454,449 | 9,694,067 | 874,614 | 10,568,681 | 11,686,309 | 1,044,836 | 12,731,145 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 21,724 | | 21,724 | 15,046 | | 15,046 | 116,665 | | 116,665 |
| Training and Scholarship Expenses | 8,434 | | 8,434 | 12,745 | | 12,745 | 31,657 | | 31,657 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Supplies and Materials Expenses | 127,042 | | 127,042 | 59,338 | | 59,338 | 278,928 | | 278,928 |
| Utility Expenses | 147,615 | | 147,615 | 304,321 | | 304,321 | 314,273 | | 314,273 |
| Communication Expenses | 50,474 | | 50,474 | 53,275 | | 53,275 | 214,201 | | 214,201 |
| Professional Services | 30,972 | | 30,972 | 15,034 | | 15,034 | 18,023 | | 18,023 |
| General Services | 136,989 | | 136,989 | 74,843 | | 74,843 | 123,013 | | 123,013 |
| Repairs and Maintenance | 8,130,615 | | 8,130,615 | 4,634,376 | | 4,634,376 | 5,398,725 | | 5,398,725 |
| Taxes, Insurance Premiums and Other Fees | 87,267 | 2,096 | 89,363 | 102,081 | | 102,081 | 100,878 | | 100,878 |
| Extraordinary and Miscellaneous Expenses | 4,782 | | 4,782 | 4,079 | | 4,079 | 6,085 | | 6,085 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 918 | | 918 | 1,432 | | 1,432 | 2,396 | | 2,396 |
| Printing and Publication Expenses | 832 | | 832 | 8,172 | | 8,172 | 26,175 | | 26,175 |
| Representation Expenses | 524 | | 524 | 1,879 | | 1,879 | 1,864 | | 1,864 |
| Transportation and Delivery Expenses | 931 | | 931 | 8,601 | | 8,601 | 20,600 | | 20,600 |
| Rent/Lease Expenses | 39,804 | | 39,804 | 26,883 | | 26,883 | 26,668 | | 26,668 |
| Membership Dues and Contributions to Organizations | 610 | | 610 | 321 | | 321 | 321 | | 321 |
| Subscription Expenses | 83,268 | | 83,268 | 21,517 | | 21,517 | 124,127 | | 124,127 |
| Other Maintenance and Operating Expenses | 458,039 | | 458,039 | 6,161 | | 6,161 | 21,161 | | 21,161 |
| TOTAL MOOE | 9,330,840 | 2,096 | 9,332,936 | 5,350,104 | | 5,350,104 | 6,825,760 | | 6,825,760 |
| TOTAL CURRENT OPERATING EXPENDITURES | 20,832,056 | 955,329 | 21,787,385 | 15,044,171 | 874,614 | 15,918,785 | 18,512,069 | 1,044,836 | 19,556,905 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 552,502,387 | 131,836 | 552,634,223 | 717,623,667 | | 717,623,667 | 829,267,540 | | 829,267,540 |
| Buildings and Other Structures | 83,232,642 | | 83,232,642 | 52,049,497 | | 52,049,497 | 44,648,467 | | 44,648,467 |
| Machinery and Equipment Outlay | 4,535,634 | | 4,535,634 | 1,008,187 | | 1,008,187 | 692,964 | | 692,964 |
| TOTAL CO | 640,270,663 | 131,836 | 640,402,499 | 770,681,351 | | 770,681,351 | 874,608,971 | | 874,608,971 |
| TOTAL, DPWH | 661,102,719 | 1,087,165 | 662,189,884 | 785,725,522 | 874,614 | 786,600,136 | 893,121,040 | 1,044,836 | 894,165,876 |

Department of Science and Technology (DOST)
Current Operating Expenditures

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 2,322,896 | | 2,322,896 | 2,358,381 | | 2,358,381 | 2,521,700 | | 2,521,700 |
| Total Salaries and other Lump-sums | 2,322,896 | | 2,322,896 | 2,358,381 | | 2,358,381 | 2,521,700 | | 2,521,700 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 115,757 | | 115,757 | 115,956 | | 115,956 | 118,680 | | 118,680 |
| Representation Allowance | 17,022 | | 17,022 | 17,418 | | 17,418 | 18,732 | | 18,732 |
| Transportation Allowance | 12,700 | | 12,700 | 17,298 | | 17,298 | 18,288 | | 18,288 |
| Clothing and Uniform Allowance | 28,528 | | 28,528 | 29,094 | | 29,094 | 29,766 | | 29,766 |
| Honoraria | 5,317 | | 5,317 | 4,626 | | 4,626 | 7,824 | | 7,824 |
| Overtime Pay | 3,826 | | 3,826 | | | | | | |
| Mid-Year Bonus - Civilian | 189,255 | | 189,255 | 196,531 | | 196,531 | 210,139 | | 210,139 |
| Year End Bonus | 194,636 | | 194,636 | 196,531 | | 196,531 | 210,139 | | 210,139 |
| Cash Gift | 24,372 | | 24,372 | 24,245 | | 24,245 | 24,805 | | 24,805 |
| Productivity Enhancement Incentive | 24,207 | | 24,207 | 24,245 | | 24,245 | 24,805 | | 24,805 |
| Per Diems | 996 | | 996 | 902 | | 902 | 902 | | 902 |
| Performance Based Bonus | 47,665 | | 47,665 | | | | | | |
| Collective Negotiation Agreement | 112,579 | | 112,579 | | | | | | |
| Total Other Compensation Common to All | 776,860 | | 776,860 | 626,846 | | 626,846 | 664,080 | | 664,080 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Science & Technology Personnel | 679,891 | | 679,891 | 987,577 | | 987,577 | 992,393 | | 992,393 |
| Night Shift Differential Pay | 8,592 | | 8,592 | 10,809 | | 10,809 | 14,252 | | 14,252 |
| Lump-sum for filling of Positions - Civilian | | | | 154,015 | | 154,015 | 94,490 | | 94,490 |
| Other Personnel Benefits | 64,692 | | 64,692 | | | | | | |
| Anniversary Bonus - Civilian | 4,016 | | 4,016 | 3,153 | | 3,153 | 1,506 | | 1,506 |
| Total Other Compensation for Specific Groups | 757,191 | | 757,191 | 1,155,554 | | 1,155,554 | 1,102,641 | | 1,102,641 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 276,149 | 276,149 | | 283,007 | 283,007 | | 302,604 | 302,604 |
| PAG-IBIG Contributions | 5,807 | | 5,807 | 5,819 | | 5,819 | 5,955 | | 5,955 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| PhilHealth Contributions | 31,634 | | 31,634 | 39,317 | | 39,317 | 55,454 | | 55,454 |
| Employees Compensation Insurance Premiums | 5,818 | | 5,818 | 5,789 | | 5,789 | 5,948 | | 5,948 |
| Terminal Leave | 140,885 | | 140,885 | 51,874 | | 51,874 | 71,446 | | 71,446 |
| Loyalty Award - Civilian | 3,445 | | 3,445 | 3,580 | | 3,580 | 3,145 | | 3,145 |
| Total Other Benefits | 187,589 | 276,149 | 463,738 | 106,379 | 283,007 | 389,386 | 141,948 | 302,604 | 444,552 |
| Non-Permanent Positions | 4,887 | | 4,887 | 6,663 | | 6,663 | 5,681 | | 5,681 |
| TOTAL PS,CIVILIAN PERSONNEL | 4,049,423 | 276,149 | 4,325,572 | 4,253,823 | 283,007 | 4,536,830 | 4,436,050 | 302,604 | 4,738,654 |
| TOTAL PS | 4,049,423 | 276,149 | 4,325,572 | 4,253,823 | 283,007 | 4,536,830 | 4,436,050 | 302,604 | 4,738,654 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 56,643 | 67 | 56,710 | 197,138 | | 197,138 | 184,571 | | 184,571 |
| Training and Scholarship Expenses | 7,194,535 | | 7,194,535 | 7,367,185 | | 7,367,185 | 7,592,267 | | 7,592,267 |
| Supplies and Materials Expenses | 463,697 | 74 | 463,771 | 537,768 | | 537,768 | 552,226 | | 552,226 |
| Utility Expenses | 223,372 | 550 | 223,922 | 291,185 | | 291,185 | 289,106 | | 289,106 |
| Communication Expenses | 380,488 | 10 | 380,498 | 417,042 | | 417,042 | 307,225 | | 307,225 |
| Awards/Rewards and Prizes | 56,281 | | 56,281 | 62,888 | | 62,888 | 68,754 | | 68,754 |
| Survey, Research, Exploration and Development Expenses | 47,339 | | 47,339 | 7,520 | | 7,520 | 8,220 | | 8,220 |
| Professional Services | 517,657 | 1,003 | 518,660 | 620,300 | | 620,300 | 755,048 | | 755,048 |
| General Services | 349,871 | 846 | 350,717 | 353,299 | | 353,299 | 365,667 | | 365,667 |
| Repairs and Maintenance | 316,583 | 77 | 316,660 | 222,221 | | 222,221 | 253,257 | | 253,257 |
| Financial Assistance/Subsidy | 8,629,904 | | 8,629,904 | 8,221,099 | | 8,221,099 | 7,986,121 | | 7,986,121 |
| Taxes, Insurance Premiums and Other Fees | 92,358 | | 92,358 | 108,298 | | 108,298 | 124,264 | | 124,264 |
| Labor and Wages | 11,574 | | 11,574 | 8,360 | | 8,360 | 12,791 | | 12,791 |
| Extraordinary and Miscellaneous Expenses | 8,194 | 6 | 8,200 | 9,004 | | 9,004 | 9,104 | | 9,104 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 16,337 | | 16,337 | 17,323 | | 17,323 | 17,166 | | 17,166 |
| Printing and Publication Expenses | 16,537 | | 16,537 | 27,236 | | 27,236 | 26,492 | | 26,492 |
| Representation Expenses | 25,619 | 13 | 25,632 | 53,722 | | 53,722 | 59,302 | | 59,302 |
| Transportation and Delivery Expenses | 8,014 | | 8,014 | 8,868 | | 8,868 | 9,183 | | 9,183 |
| Rent/Lease Expenses | 119,302 | | 119,302 | 142,063 | | 142,063 | 145,281 | | 145,281 |
| Membership Dues and Contributions to Organizations | 2,361 | | 2,361 | 2,437 | | 2,437 | 2,652 | | 2,652 |
| Subscription Expenses | 66,376 | | 66,376 | 98,646 | | 98,646 | 47,759 | | 47,759 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Litigation/Acquired Assets Expenses | 2,007 | | 2,007 | 2,000 | | 2,000 | 2,000 | | 2,000 |
| Other Maintenance and Operating Expenses | 91,817 | 94 | 91,911 | 67,998 | | 67,998 | 43,025 | | 43,025 |
| TOTAL MOOE | 18,696,866 | 2,740 | 18,699,606 | 18,843,600 | | 18,843,600 | 18,861,481 | | 18,861,481 |
| TOTAL CURRENT OPERATING EXPENDITURES | 22,746,289 | 278,889 | 23,025,178 | 23,097,423 | 283,007 | 23,380,430 | 23,297,531 | 302,604 | 23,600,135 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Improvements Outlay | 114,798 | | 114,798 | | | | 37,500 | | 37,500 |
| Infrastructure Outlay | 142,020 | | 142,020 | 28,400 | | 28,400 | 169,250 | | 169,250 |
| Buildings and Other Structures | 715,873 | | 715,873 | 341,970 | | 341,970 | 791,444 | | 791,444 |
| Machinery and Equipment Outlay | 1,012,882 | | 1,012,882 | 478,764 | | 478,764 | 211,755 | | 211,755 |
| Transportation Equipment Outlay | 32,825 | | 32,825 | 28,625 | | 28,625 | 14,000 | | 14,000 |
| Furniture, Fixtures and Books Outlay | 5,449 | | 5,449 | | | | | | |
| Investment Outlay | 53 | | 53 | | | | | | |
| Loans Outlay | 10,000 | | 10,000 | 10,000 | | 10,000 | 10,000 | | 10,000 |
| Intangible Assets Outlay | 2,284 | | 2,284 | | | | 250 | | 250 |
| TOTAL CO | 2,036,184 | | 2,036,184 | 887,759 | | 887,759 | 1,234,199 | | 1,234,199 |
| TOTAL, DOST | 24,782,473 | 278,889 | 25,061,362 | 23,985,182 | 283,007 | 24,268,189 | 24,531,730 | 302,604 | 24,834,334 |
| Department of Social Welfare and Development (DSWD) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 1,924,559 | | 1,924,559 | 2,023,071 | | 2,023,071 | 2,121,004 | | 2,121,004 |
| Total Salaries and other Lump-sums | 1,924,559 | | 1,924,559 | 2,023,071 | | 2,023,071 | 2,121,004 | | 2,121,004 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 110,925 | | 110,925 | 113,472 | | 113,472 | 114,288 | | 114,288 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Representation Allowance | 24,653 | | 24,653 | 22,524 | | 22,524 | 23,562 | | 23,562 |
| Transportation Allowance | 19,451 | | 19,451 | 22,092 | | 22,092 | 22,974 | | 22,974 |
| Clothing and Uniform Allowance | 28,066 | | 28,066 | 28,368 | | 28,368 | 28,572 | | 28,572 |
| Honoraria | 113 | | 113 | 413 | | 413 | 413 | | 413 |
| Overtime Pay | 9,541 | | 9,541 | | | | | | |
| Year End Bonus | 161,648 | | 161,648 | 168,593 | | 168,593 | 176,746 | | 176,746 |
| Mid-Year Bonus - Civilian | 155,059 | | 155,059 | 168,593 | | 168,593 | 176,746 | | 176,746 |
| Cash Gift | 23,380 | | 23,380 | 23,640 | | 23,640 | 23,810 | | 23,810 |
| Per Diems | 14,397 | | 14,397 | 17,520 | | 17,520 | 17,520 | | 17,520 |
| Productivity Enhancement Incentive | 20,592 | | 20,592 | 23,640 | | 23,640 | 23,810 | | 23,810 |
| Step Increment | | | | 5,056 | | 5,056 | 5,302 | | 5,302 |
| Performance Based Bonus | 364,748 | | 364,748 | | | | | | |
| Collective Negotiation Agreement | 413,730 | | 413,730 | | | | | | |
| Total Other Compensation Common to All | 1,346,303 | | 1,346,303 | 593,911 | | 593,911 | 613,743 | | 613,743 |
| Other Compensation for Specific Groups | | | | | | | | | |
| RATA of Sectoral/Alternate Sectoral Representatives | 1,176 | | 1,176 | 1,482 | | 1,482 | 1,482 | | 1,482 |
| Magna Carta for Public Health Workers | 633 | | 633 | 26,594 | | 26,594 | 27,135 | | 27,135 |
| Magna Carta for Public Social Workers | 17,950 | | 17,950 | 107,047 | | 107,047 | 110,564 | | 110,564 |
| Overseas Allowance | 18,792 | | 18,792 | 24,927 | | 24,927 | | | |
| Hazard Pay | 24,032 | | 24,032 | | | | | | |
| Hazard Duty Pay | 1,339 | | 1,339 | | | | | | |
| Lump-sum for Personnel Services | | | | | | | 50,213 | | 50,213 |
| Other Personnel Benefits | 167,184 | | 167,184 | | | | | | |
| Anniversary Bonus - Civilian | 34,587 | | 34,587 | | | | 228 | | 228 |
| Total Other Compensation for Specific Groups | 265,693 | | 265,693 | 160,050 | | 160,050 | 189,622 | | 189,622 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 229,736 | 229,736 | | 242,769 | 242,769 | | 254,530 | 254,530 |
| PAG-IBIG Contributions | 5,570 | | 5,570 | 5,667 | | 5,667 | 5,706 | | 5,706 |
| PhilHealth Contributions | 24,758 | | 24,758 | 32,443 | | 32,443 | 45,422 | | 45,422 |
| Employees Compensation Insurance Premiums | 5,460 | | 5,460 | 5,667 | | 5,667 | 5,706 | | 5,706 |
| Terminal Leave | 78,259 | | 78,259 | 27,981 | | 27,981 | 32,156 | | 32,156 |
| Loyalty Award - Civilian | 2,999 | | 2,999 | 2,935 | | 2,935 | 2,525 | | 2,525 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Total Other Benefits | 117,046 | 229,736 | 346,782 | 74,693 | 242,769 | 317,462 | 91,515 | 254,530 | 346,045 |
| Non-Permanent Positions | 6,455,175 | | 6,455,175 | 7,462,083 | | 7,462,083 | 8,544,054 | | 8,544,054 |
| TOTAL PS,CIVILIAN PERSONNEL | 10,108,776 | 229,736 | 10,338,512 | 10,313,808 | 242,769 | 10,556,577 | 11,559,938 | 254,530 | 11,814,468 |
| TOTAL PS | 10,108,776 | 229,736 | 10,338,512 | 10,313,808 | 242,769 | 10,556,577 | 11,559,938 | 254,530 | 11,814,468 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 913,612 | 939 | 914,551 | 1,552,858 | | 1,552,858 | 1,731,177 | | 1,731,177 |
| Training and Scholarship Expenses | 640,019 | 1,856 | 641,875 | 1,321,784 | | 1,321,784 | 1,004,178 | | 1,004,178 |
| Supplies and Materials Expenses | 4,705,635 | 601 | 4,706,236 | 2,090,736 | | 2,090,736 | 1,639,143 | | 1,639,143 |
| Utility Expenses | 208,561 | | 208,561 | 285,349 | | 285,349 | 372,746 | | 372,746 |
| Communication Expenses | 210,814 | 102 | 210,916 | 291,235 | | 291,235 | 499,110 | | 499,110 |
| Awards/Rewards and Prizes | 12,463 | | 12,463 | 23,767 | | 23,767 | 21,077 | | 21,077 |
| Survey, Research, Exploration and Development Expenses | 1,014 | | 1,014 | 6,036 | | 6,036 | 2,844 | | 2,844 |
| Professional Services | 5,013,977 | 4,223 | 5,018,200 | 8,130,792 | | 8,130,792 | 7,871,792 | | 7,871,792 |
| General Services | 359,687 | | 359,687 | 593,095 | | 593,095 | 391,323 | | 391,323 |
| Repairs and Maintenance | 319,535 | | 319,535 | 180,656 | | 180,656 | 251,504 | | 251,504 |
| Financial Assistance/Subsidy | 169,577,293 | 31,944 | 169,609,237 | 176,974,202 | | 176,974,202 | 169,568,915 | | 169,568,915 |
| Taxes, Insurance Premiums and Other Fees | 105,193 | 129,051 | 234,244 | 77,319 | | 77,319 | 87,674 | | 87,674 |
| Labor and Wages | 212,842 | | 212,842 | 88,518 | | 88,518 | 26,480 | | 26,480 |
| Bank Charges | 156,569 | | 156,569 | 388,430 | | 388,430 | | | |
| Extraordinary and Miscellaneous Expenses | 12,616 | | 12,616 | 12,641 | | 12,641 | 15,801 | | 15,801 |
| Confidential Expenses | 20,000 | | 20,000 | 20,000 | | 20,000 | 18,000 | | 18,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 27,385 | | 27,385 | 46,093 | | 46,093 | 162,992 | | 162,992 |
| Printing and Publication Expenses | 53,330 | | 53,330 | 57,993 | | 57,993 | 127,849 | | 127,849 |
| Representation Expenses | 161,538 | | 161,538 | 229,851 | | 229,851 | 275,307 | | 275,307 |
| Transportation and Delivery Expenses | 153,579 | | 153,579 | 50,596 | | 50,596 | 43,481 | | 43,481 |
| Rent/Lease Expenses | 289,748 | | 289,748 | 242,266 | | 242,266 | 338,336 | | 338,336 |
| Membership Dues and Contributions to Organizations | 1 | | 1 | 102 | | 102 | 83 | | 83 |
| Subscription Expenses | 526,764 | | 526,764 | 755,031 | | 755,031 | 628,731 | | 628,731 |
| Donations | 9,661 | | 9,661 | 7,516 | | 7,516 | 8,774 | | 8,774 |
| Bank Transaction Fee | 110,424 | | 110,424 | | | | 348,859 | | 348,859 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Maintenance and Operating Expenses | 137,855 | | 137,855 | 116,129 | | 116,129 | 406,473 | | 406,473 |
| TOTAL MOOE | 183,940,115 | 168,716 | 184,108,831 | 193,542,995 | | 193,542,995 | 185,842,649 | | 185,842,649 |
| TOTAL CURRENT OPERATING EXPENDITURES | 194,048,891 | 398,452 | 194,447,343 | 203,856,803 | 242,769 | 204,099,572 | 197,402,587 | 254,530 | 197,657,117 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | | | | 107,670 | | 107,670 | | | |
| Buildings and Other Structures | 554,755 | | 554,755 | 275,525 | | 275,525 | 1,357,328 | | 1,357,328 |
| Machinery and Equipment Outlay | 298,243 | | 298,243 | 380,188 | | 380,188 | 461,662 | | 461,662 |
| Transportation Equipment Outlay | 72,575 | | 72,575 | 138,480 | | 138,480 | 16,000 | | 16,000 |
| Furniture, Fixtures and Books Outlay | 16,313 | | 16,313 | | | | | | |
| Intangible Assets Outlay | | | | | | | 19,061 | | 19,061 |
| TOTAL CO | 941,886 | | 941,886 | 901,863 | | 901,863 | 1,854,051 | | 1,854,051 |
| TOTAL, DSWD | 194,990,777 | 398,452 | 195,389,229 | 204,758,666 | 242,769 | 205,001,435 | 199,256,638 | 254,530 | 199,511,168 |
| Department of Tourism (DOT) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 383,533 | | 383,533 | 398,839 | | 398,839 | 414,155 | | 414,155 |
| Total Salaries and other Lump-sums | 383,533 | | 383,533 | 398,839 | | 398,839 | 414,155 | | 414,155 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 17,690 | | 17,690 | 18,528 | | 18,528 | 18,264 | | 18,264 |
| Representation Allowance | 7,684 | | 7,684 | 7,350 | | 7,350 | 7,518 | | 7,518 |
| Transportation Allowance | 5,239 | | 5,239 | 6,510 | | 6,510 | 6,858 | | 6,858 |
| Clothing and Uniform Allowance | 4,362 | | 4,362 | 4,632 | | 4,632 | 4,566 | | 4,566 |
| Overtime Pay | 1,107 | | 1,107 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Mid-Year Bonus - Civilian | 31,070 | | 31,070 | 33,237 | | 33,237 | 34,518 | | 34,518 |
| Year End Bonus | 32,645 | | 32,645 | 33,237 | | 33,237 | 34,518 | | 34,518 |
| Cash Gift | 3,742 | | 3,742 | 3,860 | | 3,860 | 3,805 | | 3,805 |
| Productivity Enhancement Incentive | 3,755 | | 3,755 | 3,860 | | 3,860 | 3,805 | | 3,805 |
| Per Diems | 213 | | 213 | 144 | | 144 | 144 | | 144 |
| Step Increment | | | | 999 | | 999 | 1,036 | | 1,036 |
| Performance Based Bonus | 13,870 | | 13,870 | | | | | | |
| Collective Negotiation Agreement | 20,627 | | 20,627 | | | | | | |
| Total Other Compensation Common to All | 142,004 | | 142,004 | 112,357 | | 112,357 | 115,032 | | 115,032 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Overseas Allowance | 102,002 | | 102,002 | 193,277 | | 193,277 | 136,539 | | 136,539 |
| Hazard Pay | 2,062 | | 2,062 | | | | | | |
| Other Personnel Benefits | 18,465 | | 18,465 | | | | | | |
| Total Other Compensation for Specific Groups | 122,529 | | 122,529 | 193,277 | | 193,277 | 136,539 | | 136,539 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 45,292 | 45,292 | | 47,862 | 47,862 | | 49,698 | 49,698 |
| PAG-IBIG Contributions | 897 | | 897 | 926 | | 926 | 913 | | 913 |
| PhilHealth Contributions | 4,589 | | 4,589 | 6,033 | | 6,033 | 8,547 | | 8,547 |
| Employees Compensation Insurance Premiums | 901 | | 901 | 926 | | 926 | 913 | | 913 |
| Terminal Leave | 40,707 | | 40,707 | 1,552 | | 1,552 | 5,489 | | 5,489 |
| Loyalty Award - Civilian | 290 | | 290 | 255 | | 255 | 555 | | 555 |
| Total Other Benefits | 47,384 | 45,292 | 92,676 | 9,692 | 47,862 | 57,554 | 16,417 | 49,698 | 66,115 |
| Non-Permanent Positions | | | | 4,734 | | 4,734 | 4,940 | | 4,940 |
| TOTAL PS,CIVILIAN PERSONNEL | 695,450 | 45,292 | 740,742 | 718,899 | 47,862 | 766,761 | 687,083 | 49,698 | 736,781 |
| TOTAL PS | 695,450 | 45,292 | 740,742 | 718,899 | 47,862 | 766,761 | 687,083 | 49,698 | 736,781 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 30,609 | | 30,609 | 110,616 | 250 | 110,866 | 132,476 | 250 | 132,726 |
| Training and Scholarship Expenses | 75,896 | | 75,896 | 145,422 | 500 | 145,922 | 115,412 | 500 | 115,912 |
| Supplies and Materials Expenses | 69,503 | | 69,503 | 96,178 | 250 | 96,428 | 110,207 | 250 | 110,457 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Utility Expenses | 40,956 | | 40,956 | 56,989 | | 56,989 | 51,522 | | 51,522 |
| Communication Expenses | 32,681 | | 32,681 | 48,210 | | 48,210 | 45,412 | | 45,412 |
| Awards/Rewards and Prizes | 495 | | 495 | 4,032 | | 4,032 | 3,453 | | 3,453 |
| Professional Services | 872,780 | | 872,780 | 544,043 | 500 | 544,543 | 407,384 | 500 | 407,884 |
| General Services | 90,262 | | 90,262 | 86,233 | | 86,233 | 96,499 | | 96,499 |
| Repairs and Maintenance | 37,795 | | 37,795 | 34,520 | | 34,520 | 32,624 | | 32,624 |
| Financial Assistance/Subsidy | 8,958 | | 8,958 | 3,242 | | 3,242 | 6,485 | | 6,485 |
| Taxes, Insurance Premiums and Other Fees | 5,622 | | 5,622 | 4,301 | | 4,301 | 5,173 | | 5,173 |
| Labor and Wages | 165 | | 165 | 151 | | 151 | 150 | | 150 |
| Bank Charges | 2,064 | | 2,064 | 3,580 | | 3,580 | 3,580 | | 3,580 |
| Extraordinary and Miscellaneous Expenses | 5,436 | | 5,436 | 7,870 | | 7,870 | 7,377 | | 7,377 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 99,738 | | 99,738 | 358,493 | 1,000 | 359,493 | 1,445,877 | 1,000 | 1,446,877 |
| Printing and Publication Expenses | 10,692 | | 10,692 | 26,304 | 1,000 | 27,304 | 20,123 | 1,000 | 21,123 |
| Representation Expenses | 69,329 | | 69,329 | 177,953 | 1,000 | 178,953 | 176,581 | 1,000 | 177,581 |
| Transportation and Delivery Expenses | 4,497 | | 4,497 | 4,917 | | 4,917 | 4,113 | | 4,113 |
| Rent/Lease Expenses | 185,059 | | 185,059 | 233,823 | 78 | 233,901 | 260,801 | 78 | 260,879 |
| Membership Dues and Contributions to Organizations | 778 | | 778 | 192 | | 192 | 276 | | 276 |
| Subscription Expenses | 3,587 | | 3,587 | 19,583 | | 19,583 | 29,114 | | 29,114 |
| Donations | 2,068 | | 2,068 | 2,613 | | 2,613 | 2,140 | | 2,140 |
| Other Maintenance and Operating Expenses | 584 | | 584 | 1,927 | | 1,927 | 2,984 | | 2,984 |
| TOTAL MOOE | 1,649,554 | | 1,649,554 | 1,971,192 | 4,578 | 1,975,770 | 2,959,763 | 4,578 | 2,964,341 |
| TOTAL CURRENT OPERATING EXPENDITURES | 2,345,004 | 45,292 | 2,390,296 | 2,690,091 | 52,440 | 2,742,531 | 3,646,846 | 54,276 | 3,701,122 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Buildings and Other Structures | | | | 20,500 | | 20,500 | 45,767 | | 45,767 |
| Machinery and Equipment Outlay | 26,561 | | 26,561 | 8,334 | | 8,334 | 36,000 | | 36,000 |
| Transportation Equipment Outlay | | | | 13,565 | | 13,565 | 2,500 | | 2,500 |
| Furniture, Fixtures and Books Outlay | | | | 7,920 | | 7,920 | 871 | | 871 |
| Intangible Assets Outlay | | | | 1,500 | | 1,500 | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL CO | 26,561 | | 26,561 | 51,819 | | 51,819 | 85,138 | | 85,138 |
| TOTAL, DOT | 2,371,565 | 45,292 | 2,416,857 | 2,741,910 | 52,440 | 2,794,350 | 3,731,984 | 54,276 | 3,786,260 |
| Department of Trade and Industry (DTI) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,671,430 | | 3,671,430 | 3,586,730 | | 3,586,730 | 1,891,992 | | 1,891,992 |
| Total Salaries and other Lump-sums | 3,671,430 | | 3,671,430 | 3,586,730 | | 3,586,730 | 1,891,992 | | 1,891,992 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 170,312 | | 170,312 | 171,312 | | 171,312 | 79,536 | | 79,536 |
| Representation Allowance | 59,770 | | 59,770 | 46,716 | | 46,716 | 29,490 | | 29,490 |
| Transportation Allowance | 46,840 | | 46,840 | 46,626 | | 46,626 | 29,400 | | 29,400 |
| Clothing and Uniform Allowance | 42,981 | | 42,981 | 42,828 | | 42,828 | 19,884 | | 19,884 |
| Honoraria | 947 | | 947 | | | | | | |
| Overtime Pay | 8,561 | | 8,561 | | | | | | |
| Year End Bonus | 290,626 | | 290,626 | 298,903 | | 298,903 | 157,673 | | 157,673 |
| Mid-Year Bonus - Civilian | 282,511 | | 282,511 | 298,903 | | 298,903 | 157,673 | | 157,673 |
| Cash Gift | 36,656 | | 36,656 | 35,690 | | 35,690 | 16,570 | | 16,570 |
| Per Diems | 849 | | 849 | | | | | | |
| Productivity Enhancement Incentive | 33,742 | | 33,742 | 35,690 | | 35,690 | 16,570 | | 16,570 |
| Step Increment | | | | 8,967 | | 8,967 | 4,727 | | 4,727 |
| Performance Based Bonus | 13,726 | | 13,726 | | | | | | |
| Collective Negotiation Agreement | 136,663 | | 136,663 | | | | | | |
| Total Other Compensation Common to All | 1,124,184 | | 1,124,184 | 985,635 | | 985,635 | 511,523 | | 511,523 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 8,477 | | 8,477 | 5,593 | | 5,593 | | | |
| Magna Carta for Science & Technology Personnel | 2,082 | | 2,082 | 3,124 | | 3,124 | 3,159 | | 3,159 |
| Overseas Allowance | 150,422 | | 150,422 | 144,355 | | 144,355 | 144,355 | | 144,355 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Hazard Pay | 20,484 | | 20,484 | | | | | | |
| Hazard Duty Pay | 599 | | 599 | | | | | | |
| Night Shift Differential Pay | 41 | | 41 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 119,973 | | 119,973 | | | |
| Other Personnel Benefits | 117,100 | | 117,100 | | | | | | |
| Anniversary Bonus - Civilian | 3,345 | | 3,345 | 792 | | 792 | 189 | | 189 |
| Total Other Compensation for Specific Groups | 302,550 | | 302,550 | 273,837 | | 273,837 | 147,703 | | 147,703 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 421,831 | 421,831 | | 430,416 | 430,416 | | 227,041 | 227,041 |
| PAG-IBIG Contributions | 8,693 | | 8,693 | 8,574 | | 8,574 | 3,976 | | 3,976 |
| PhilHealth Contributions | 44,122 | | 44,122 | 57,083 | | 57,083 | 39,817 | | 39,817 |
| Employees Compensation Insurance Premiums | 8,582 | | 8,582 | 8,574 | | 8,574 | 3,976 | | 3,976 |
| Terminal Leave | 207,609 | | 207,609 | 87,168 | | 87,168 | 56,455 | | 56,455 |
| Loyalty Award - Civilian | 1,359 | | 1,359 | 260 | | 260 | 530 | | 530 |
| Total Other Benefits | 270,365 | 421,831 | 692,196 | 161,659 | 430,416 | 592,075 | 104,754 | 227,041 | 331,795 |
| Non-Permanent Positions | 144,416 | | 144,416 | 174,571 | | 174,571 | 192,287 | | 192,287 |
| TOTAL PS,CIVILIAN PERSONNEL | 5,512,945 | 421,831 | 5,934,776 | 5,182,432 | 430,416 | 5,612,848 | 2,848,259 | 227,041 | 3,075,300 |
| TOTAL PS | 5,512,945 | 421,831 | 5,934,776 | 5,182,432 | 430,416 | 5,612,848 | 2,848,259 | 227,041 | 3,075,300 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 185,903 | | 185,903 | 454,479 | 2,381 | 456,860 | 300,590 | 2,381 | 302,971 |
| Training and Scholarship Expenses | 11,997,313 | 718,772 | 12,716,085 | 10,933,368 | 10,100 | 10,943,468 | 422,448 | 10,100 | 432,548 |
| Supplies and Materials Expenses | 413,781 | | 413,781 | 508,949 | 225 | 509,174 | 202,881 | 225 | 203,106 |
| Utility Expenses | 166,579 | | 166,579 | 221,209 | | 221,209 | 100,334 | | 100,334 |
| Communication Expenses | 167,422 | 2 | 167,424 | 228,056 | 85 | 228,141 | 121,639 | 85 | 121,724 |
| Awards/Rewards and Prizes | 8,019 | | 8,019 | 6,158 | | 6,158 | 2,452 | | 2,452 |
| Survey, Research, Exploration and Development Expenses | 1,480 | | 1,480 | 1,160 | | 1,160 | 1,000 | | 1,000 |
| Professional Services | 1,245,061 | 6,562 | 1,251,623 | 1,062,695 | 4,030 | 1,066,725 | 813,363 | 4,030 | 817,393 |
| General Services | 497,281 | | 497,281 | 483,411 | | 483,411 | 322,992 | | 322,992 |
| Repairs and Maintenance | 133,681 | | 133,681 | 593,479 | | 593,479 | 92,074 | | 92,074 |
| Financial Assistance/Subsidy | 23,271 | | 23,271 | 204,958 | | 204,958 | 101,155 | | 101,155 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Taxes, Insurance Premiums and Other Fees | 61,001 | | 61,001 | 51,510 | | 51,510 | 24,724 | | 24,724 |
| Labor and Wages | 36 | | 36 | 35 | | 35 | | | |
| Bank Charges | 2,400 | | 2,400 | 4,915 | | 4,915 | 4,970 | | 4,970 |
| Extraordinary and Miscellaneous Expenses | 17,586 | | 17,586 | 18,235 | | 18,235 | 14,527 | | 14,527 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 47,455 | | 47,455 | 41,695 | 700 | 42,395 | 35,508 | 700 | 36,208 |
| Printing and Publication Expenses | 41,854 | | 41,854 | 62,861 | 2,050 | 64,911 | 39,772 | 2,050 | 41,822 |
| Representation Expenses | 111,151 | 15 | 111,166 | 185,696 | 1,780 | 187,476 | 131,395 | 1,762 | 133,157 |
| Transportation and Delivery Expenses | 18,224 | | 18,224 | 25,632 | | 25,632 | 17,776 | | 17,776 |
| Rent/Lease Expenses | 514,016 | | 514,016 | 525,622 | 2,070 | 527,692 | 499,219 | 2,070 | 501,289 |
| Membership Dues and Contributions to Organizations | 844 | | 844 | 1,527 | | 1,527 | 1,142 | | 1,142 |
| Subscription Expenses | 82,971 | | 82,971 | 63,449 | | 63,449 | 35,914 | | 35,914 |
| Donations | 1 | | 1 | 5 | | 5 | | | |
| Bank Transaction Fee | 10 | | 10 | | | | | | |
| Other Maintenance and Operating Expenses | 178,264 | | 178,264 | 135,564 | | 135,564 | 181,095 | 18 | 181,113 |
| TOTAL MOOE | 15,915,604 | 725,351 | 16,640,955 | 15,814,668 | 23,421 | 15,838,089 | 3,466,970 | 23,421 | 3,490,391 |
| TOTAL CURRENT OPERATING EXPENDITURES | 21,428,549 | 1,147,182 | 22,575,731 | 20,997,100 | 453,837 | 21,450,937 | 6,315,229 | 250,462 | 6,565,691 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 20,000 | | 20,000 | | | | | | |
| Infrastructure Outlay | | | | 21,986 | | 21,986 | | | |
| Buildings and Other Structures | 26,406 | | 26,406 | 200,000 | | 200,000 | | | |
| Machinery and Equipment Outlay | 796,276 | | 796,276 | 653,564 | | 653,564 | 11,800 | | 11,800 |
| Transportation Equipment Outlay | 13,272 | | 13,272 | 71,238 | | 71,238 | | | |
| Furniture, Fixtures and Books Outlay | 10,575 | | 10,575 | | | | | | |
| Intangible Assets Outlay | 2,548 | | 2,548 | | | | | | |
| TOTAL CO | 869,077 | | 869,077 | 946,788 | | 946,788 | 11,800 | | 11,800 |
| TOTAL, DTI | 22,297,626 | 1,147,182 | 23,444,808 | 21,943,888 | 453,837 | 22,397,725 | 6,327,029 | 250,462 | 6,577,491 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Department of Transportation (DOTr) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 2,161,362 | 40,722 | 2,202,084 | 2,119,479 | | 2,119,479 | 2,313,957 | | 2,313,957 |
| Total Salaries and other Lump-sums | 2,161,362 | 40,722 | 2,202,084 | 2,119,479 | | 2,119,479 | 2,313,957 | | 2,313,957 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 159,498 | 20,674 | 180,172 | 134,832 | | 134,832 | 141,168 | | 141,168 |
| Representation Allowance | 30,594 | 138 | 30,732 | 25,098 | | 25,098 | 28,224 | | 28,224 |
| Transportation Allowance | 25,872 | 84 | 25,956 | 24,810 | | 24,810 | 28,164 | | 28,164 |
| Clothing and Uniform Allowance | 33,834 | 9,558 | 43,392 | 33,708 | | 33,708 | 35,292 | | 35,292 |
| Honoraria | 11,868 | | 11,868 | 11,048 | | 11,048 | 16,287 | | 16,287 |
| Overtime Pay | 13,668 | | 13,668 | | | | | | |
| Mid-Year Bonus - Civilian | 168,321 | 29,497 | 197,818 | 176,622 | | 176,622 | 192,835 | | 192,835 |
| Year End Bonus | 209,196 | | 209,196 | 176,622 | | 176,622 | 192,835 | | 192,835 |
| Cash Gift | 37,950 | | 37,950 | 28,090 | | 28,090 | 29,410 | | 29,410 |
| Productivity Enhancement Incentive | 37,692 | | 37,692 | 28,090 | | 28,090 | 29,410 | | 29,410 |
| Per Diems | 281 | | 281 | 306 | | 306 | | | |
| Step Increment | | | | 5,300 | | 5,300 | 5,788 | | 5,788 |
| Collective Negotiation Agreement | 105,527 | | 105,527 | | | | | | |
| Total Other Compensation Common to All | 834,301 | 59,951 | 894,252 | 644,526 | | 644,526 | 699,413 | | 699,413 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 42,005 | 5 | 42,010 | 20,658 | | 20,658 | 20,659 | | 20,659 |
| Laundry Allowance | 11 | 5 | 16 | | | | | | |
| Hazard Pay | 30,576 | 43 | 30,619 | | | | | | |
| Hazard Duty Pay | 1,990 | | 1,990 | | | | | | |
| Special Hardship Allowance | 180 | | 180 | | | | | | |
| Other Personnel Benefits | 102,429 | | 102,429 | | | | | | |
| Anniversary Bonus - Civilian | 1,296 | | 1,296 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Total Other Compensation for Specific Groups | 178,487 | 53 | 178,540 | 20,658 | | 20,658 | 20,659 | | 20,659 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 289,428 | 289,428 | | 254,345 | 254,345 | | 277,676 | 277,676 |
| PAG-IBIG Contributions | 8,004 | 1,039 | 9,043 | 6,738 | | 6,738 | 7,054 | | 7,054 |
| PhilHealth Contributions | 31,300 | 2,597 | 33,897 | 34,824 | | 34,824 | 50,679 | | 50,679 |
| Employees Compensation Insurance Premiums | 8,016 | 862 | 8,878 | 6,738 | | 6,738 | 7,054 | | 7,054 |
| Retirement Gratuity | 6,829 | | 6,829 | | | | | | |
| Terminal Leave | 135,597 | | 135,597 | 55,020 | | 55,020 | 84,050 | | 84,050 |
| Loyalty Award - Civilian | 3,631 | | 3,631 | 720 | | 720 | 705 | | 705 |
| Total Other Benefits | 193,377 | 293,926 | 487,303 | 104,040 | 254,345 | 358,385 | 149,542 | 277,676 | 427,218 |
| Non-Permanent Positions | 518,486 | 116,101 | 634,587 | 430,913 | 112,289 | 543,202 | 429,136 | | 429,136 |
| TOTAL PS,CIVILIAN PERSONNEL | 3,886,013 | 510,753 | 4,396,766 | 3,319,616 | 366,634 | 3,686,250 | 3,612,707 | 277,676 | 3,890,383 |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Base Pay | 7,118,266 | | 7,118,266 | 6,628,569 | | 6,628,569 | 8,232,508 | | 8,232,508 |
| Creation of New Positions | | | | | | | 1,404,763 | | 1,404,763 |
| Total Permanent Positions | 7,118,266 | | 7,118,266 | 6,628,569 | | 6,628,569 | 9,637,271 | | 9,637,271 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 452,915 | | 452,915 | 440,568 | | 440,568 | 538,320 | | 538,320 |
| Clothing/ Uniform Allowance | 124,458 | | 124,458 | 82,672 | | 82,672 | 116,404 | | 116,404 |
| Subsistence Allowance | 1,020,269 | | 1,020,269 | 1,005,048 | | 1,005,048 | 1,228,043 | | 1,228,043 |
| Laundry Allowance | 6,757 | | 6,757 | 6,775 | | 6,775 | 9,012 | | 9,012 |
| Quarters Allowance | 78,641 | | 78,641 | 89,363 | | 89,363 | 117,137 | | 117,137 |
| Longevity Pay | 654,201 | | 654,201 | 491,393 | | 491,393 | 823,250 | | 823,250 |
| Mid-Year Bonus - Military/Uniformed Personnel | 548,691 | | 548,691 | 552,382 | | 552,382 | 686,041 | | 686,041 |
| Year-end Bonus | 563,440 | | 563,440 | 552,382 | | 552,382 | 686,041 | | 686,041 |
| Cash Gift | 91,077 | | 91,077 | 91,785 | | 91,785 | 112,150 | | 112,150 |
| Productivity Enhancement Incentive | 90,921 | | 90,921 | 91,785 | | 91,785 | 112,150 | | 112,150 |
| Total Other Compensation Common to All | 3,631,370 | | 3,631,370 | 3,404,153 | | 3,404,153 | 4,428,548 | | 4,428,548 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Compensation for Specific Groups | | | | | | | | | |
| High Risk Duty Pay | | | | 8,589 | | 8,589 | 8,590 | | 8,590 |
| Hazardous Duty Pay | 957,611 | | 957,611 | 85,594 | | 85,594 | 85,594 | | 85,594 |
| Flying Pay | 46,949 | | 46,949 | 41,792 | | 41,792 | 41,792 | | 41,792 |
| Overseas Allowance | 9,202 | | 9,202 | 15,150 | | 15,150 | 15,150 | | 15,150 |
| Sea Duty Pay | 178,892 | | 178,892 | 134,602 | | 134,602 | 270,347 | | 270,347 |
| Hazard Duty Pay | 122,684 | | 122,684 | 109,707 | | 109,707 | 145,346 | | 145,346 |
| Hardship Allowance | 102 | | 102 | | | | | | |
| Instructor's Duty Pay | 37,339 | | 37,339 | 57,194 | | 57,194 | 46,071 | | 46,071 |
| Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP) | | | | 2,599,817 | | 2,599,817 | 2,800,216 | | 2,800,216 |
| Anniversary Bonus - Military/Uniformed Personnel | 49,986 | | 49,986 | | | | | | |
| Total Other Compensation for Specific Groups | 1,402,765 | | 1,402,765 | 3,052,445 | | 3,052,445 | 3,413,106 | | 3,413,106 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | 1,288 | | 1,288 | 1,321 | | 1,321 | 1,616 | | 1,616 |
| Pension, Military/Uniformed Personnel | 1,620,763 | | 1,620,763 | | | | | | |
| PAG-IBIG Contributions | 20,900 | | 20,900 | 22,028 | | 22,028 | 26,916 | | 26,916 |
| PhilHealth Contributions | 99,434 | | 99,434 | 122,459 | | 122,459 | 185,148 | | 185,148 |
| Employees Compensation Insurance Premiums | | | | 22,028 | | 22,028 | 26,916 | | 26,916 |
| Retirement Gratuity | 106,320 | | 106,320 | 89,995 | | 89,995 | 56,470 | | 56,470 |
| Terminal Leave | 133,600 | | 133,600 | 93,982 | | 93,982 | 72,280 | | 72,280 |
| Total Other Benefits | 1,982,305 | | 1,982,305 | 351,813 | | 351,813 | 369,346 | | 369,346 |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 14,134,706 | | 14,134,706 | 13,436,980 | | 13,436,980 | 17,848,271 | | 17,848,271 |
| TOTAL PS | 18,020,719 | 510,753 | 18,531,472 | 16,756,596 | 366,634 | 17,123,230 | 21,460,978 | 277,676 | 21,738,654 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 59,040 | 5,246 | 64,286 | 118,381 | 35,485 | 153,866 | 131,049 | 30,466 | 161,515 |
| Training and Scholarship Expenses | 65,678 | 2,145 | 67,823 | 112,571 | 3,500 | 116,071 | 117,508 | 2,812 | 120,320 |
| Supplies and Materials Expenses | 2,666,712 | 20,047 | 2,686,759 | 3,443,695 | 11,024 | 3,454,719 | 8,514,605 | 13,220 | 8,527,825 |
| Utility Expenses | 660,757 | 1,224 | 661,981 | 705,433 | | 705,433 | 672,716 | 2,075 | 674,791 |
| Communication Expenses | 173,841 | 1,633 | 175,474 | 144,699 | | 144,699 | 157,071 | 1,132 | 158,203 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Awards/Rewards and Prizes | 304 | | 304 | | | | | | |
| Survey, Research, Exploration and Development Expenses | 28 | | 28 | | | | | | |
| Professional Services | 765,701 | | 765,701 | 263,637 | | 263,637 | 215,810 | 28 | 215,838 |
| General Services | 3,157,353 | 111,588 | 3,268,941 | 924,716 | 59,555 | 984,271 | 976,335 | 45,365 | 1,021,700 |
| Repairs and Maintenance | 3,872,998 | 22,697 | 3,895,695 | 3,507,576 | 75,750 | 3,583,326 | 867,222 | 40,809 | 908,031 |
| Financial Assistance/Subsidy | 132,287 | | 132,287 | 2,637,147 | | 2,637,147 | 4,675,296 | | 4,675,296 |
| Taxes, Insurance Premiums and Other Fees | 170,357 | 2,238,978 | 2,409,335 | 120,445 | 467 | 120,912 | 64,095 | | 64,095 |
| Labor and Wages | 128,397 | | 128,397 | 80,599 | | 80,599 | 115,445 | | 115,445 |
| Bank Charges | 7,360 | | 7,360 | 7,888 | | 7,888 | 7,888 | | 7,888 |
| Extraordinary and Miscellaneous Expenses | 11,388 | 232 | 11,620 | 10,447 | 1,734 | 12,181 | 12,853 | 477 | 13,330 |
| Intelligence Expenses | 10,000 | | 10,000 | 10,000 | | 10,000 | 10,000 | | 10,000 |
| Confidential Expenses | 600 | 4,999 | 5,599 | 600 | 4,999 | 5,599 | 2,889 | 2,710 | 5,599 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 8,220 | | 8,220 | 9,406 | | 9,406 | 8,261 | | 8,261 |
| Printing and Publication Expenses | 23,587 | | 23,587 | 13,784 | 1,500 | 15,284 | 17,481 | 1,700 | 19,181 |
| Representation Expenses | 146,029 | 2,902 | 148,931 | 97,968 | 8,954 | 106,922 | 74,763 | 4,092 | 78,855 |
| Transportation and Delivery Expenses | 18,860 | 128 | 18,988 | 18,124 | | 18,124 | 13,985 | | 13,985 |
| Rent/Lease Expenses | 7,168,604 | 421 | 7,169,025 | 7,294,241 | 4,999 | 7,299,240 | 7,297,416 | 2,065 | 7,299,481 |
| Membership Dues and Contributions to Organizations | 5,328 | | 5,328 | 6,367 | 1,350 | 7,717 | 7,298 | 597 | 7,895 |
| Subscription Expenses | 8,768 | | 8,768 | 15,392 | | 15,392 | 14,593 | | 14,593 |
| Litigation/Acquired Assets Expenses | 7,457 | | 7,457 | | | | | | |
| Bank Transaction Fee | 16 | 17 | 33 | | | | | | |
| Other Maintenance and Operating Expenses | 4,707,736 | 2,645 | 4,710,381 | 9,336,644 | 3,863 | 9,340,507 | 265,931 | | 265,931 |
| TOTAL MOOE | 23,977,406 | 2,414,902 | 26,392,308 | 28,879,760 | 213,180 | 29,092,940 | 24,240,510 | 147,548 | 24,388,058 |
| TOTAL CURRENT OPERATING EXPENDITURES | 41,998,125 | 2,925,655 | 44,923,780 | 45,636,356 | 579,814 | 46,216,170 | 45,701,488 | 425,224 | 46,126,712 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 51,529,422 | | 51,529,422 | 26,304,009 | | 26,304,009 | 58,375,586 | | 58,375,586 |
| Buildings and Other Structures | 112,423 | | 112,423 | 250,414 | | 250,414 | 335,000 | | 335,000 |
| Machinery and Equipment Outlay | 158,154 | | 158,154 | 51,703 | | 51,703 | 215,255 | | 215,255 |
| Transportation Equipment Outlay | 2,321,122 | | 2,321,122 | 2,982,250 | | 2,982,250 | 903,056 | | 903,056 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Furniture, Fixtures and Books Outlay | 377 | | 377 | 23,000 | | 23,000 | | | |
| TOTAL CO | 54,121,498 | | 54,121,498 | 29,611,376 | | 29,611,376 | 59,828,897 | | 59,828,897 |
| TOTAL, DOTr | 96,119,623 | 2,925,655 | 99,045,278 | 75,247,732 | 579,814 | 75,827,546 | 105,530,385 | 425,224 | 105,955,609 |
| National Economic and Development Authority (NEDA) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 2,073,171 | | 2,073,171 | 2,011,878 | | 2,011,878 | 2,247,081 | | 2,247,081 |
| Total Salaries and other Lump-sums | 2,073,171 | | 2,073,171 | 2,011,878 | | 2,011,878 | 2,247,081 | | 2,247,081 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 95,273 | | 95,273 | 97,176 | | 97,176 | 106,176 | | 106,176 |
| Representation Allowance | 32,363 | | 32,363 | 30,288 | | 30,288 | 31,476 | | 31,476 |
| Transportation Allowance | 21,437 | | 21,437 | 29,646 | | 29,646 | 30,894 | | 30,894 |
| Clothing and Uniform Allowance | 23,851 | | 23,851 | 24,294 | | 24,294 | 26,544 | | 26,544 |
| Honoraria | 9,775 | | 9,775 | 1,400 | | 1,400 | | | |
| Overtime Pay | 12,332 | | 12,332 | | | | | | |
| Mid-Year Bonus - Civilian | 158,222 | | 158,222 | 167,666 | | 167,666 | 187,267 | | 187,267 |
| Year End Bonus | 151,465 | | 151,465 | 167,666 | | 167,666 | 187,267 | | 187,267 |
| Cash Gift | 16,558 | | 16,558 | 20,245 | | 20,245 | 22,120 | | 22,120 |
| Productivity Enhancement Incentive | 18,733 | | 18,733 | 20,245 | | 20,245 | 22,120 | | 22,120 |
| Per Diems | 1,356 | | 1,356 | 40,341 | | 40,341 | 41,128 | | 41,128 |
| Performance Based Bonus | 31,373 | | 31,373 | | | | | | |
| Step Increment | | | | 5,036 | | 5,036 | 5,629 | | 5,629 |
| Collective Negotiation Agreement | 102,220 | | 102,220 | | | | | | |
| Total Other Compensation Common to All | 674,958 | | 674,958 | 604,003 | | 604,003 | 660,621 | | 660,621 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 37,357 | | 37,357 | 42,398 | | 42,398 | 40,507 | | 40,507 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Hazard Pay | 22,932 | | 22,932 | | | | | | |
| Hazard Duty Pay | 509 | | 509 | | | | | | |
| Other Personnel Benefits | 54,947 | | 54,947 | | | | | | |
| Total Other Compensation for Specific Groups | 115,745 | | 115,745 | 42,398 | | 42,398 | 40,507 | | 40,507 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 240,193 | 240,193 | | 241,422 | 241,422 | | 269,656 | 269,656 |
| PAG-IBIG Contributions | 6,924 | | 6,924 | 4,830 | | 4,830 | 5,283 | | 5,283 |
| PhilHealth Contributions | 25,127 | | 25,127 | 32,230 | | 32,230 | 48,692 | | 48,692 |
| Employees Compensation Insurance Premiums | 4,808 | | 4,808 | 4,830 | | 4,830 | 5,283 | | 5,283 |
| Retirement Gratuity | 2,730 | | 2,730 | | | | | | |
| Loyalty Award - Civilian | 1,524 | | 1,524 | 155 | | 155 | 2,675 | | 2,675 |
| Terminal Leave | 93,553 | | 93,553 | 34,714 | | 34,714 | 47,316 | | 47,316 |
| Total Other Benefits | 134,666 | 240,193 | 374,859 | 76,759 | 241,422 | 318,181 | 109,249 | 269,656 | 378,905 |
| Non-Permanent Positions | 534 | | 534 | 556 | | 556 | 6,754 | | 6,754 |
| TOTAL PS,CIVILIAN PERSONNEL | 2,999,074 | 240,193 | 3,239,267 | 2,735,594 | 241,422 | 2,977,016 | 3,064,212 | 269,656 | 3,333,868 |
| TOTAL PS | 2,999,074 | 240,193 | 3,239,267 | 2,735,594 | 241,422 | 2,977,016 | 3,064,212 | 269,656 | 3,333,868 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 345,860 | | 345,860 | 704,414 | 700 | 705,114 | 698,726 | 3,000 | 701,726 |
| Training and Scholarship Expenses | 406,219 | | 406,219 | 411,242 | 500 | 411,742 | 1,339,706 | 500 | 1,340,206 |
| Supplies and Materials Expenses | 855,163 | | 855,163 | 528,264 | 900 | 529,164 | 589,453 | 1,100 | 590,553 |
| Utility Expenses | 215,781 | | 215,781 | 200,078 | | 200,078 | 147,189 | | 147,189 |
| Communication Expenses | 1,587,891 | | 1,587,891 | 624,706 | 1,300 | 626,006 | 117,822 | 410 | 118,232 |
| Awards/Rewards and Prizes | 380 | | 380 | 289 | | 289 | 121 | | 121 |
| Survey, Research, Exploration and Development Expenses | 17,537 | | 17,537 | 40,763 | | 40,763 | 137,255 | | 137,255 |
| Professional Services | 782,929 | | 782,929 | 1,485,744 | 4,800 | 1,490,544 | 671,390 | 3,180 | 674,570 |
| General Services | 3,013,241 | | 3,013,241 | 3,136,224 | | 3,136,224 | 3,072,987 | | 3,072,987 |
| Repairs and Maintenance | 94,210 | | 94,210 | 119,046 | | 119,046 | 268,831 | | 268,831 |
| Financial Assistance/Subsidy | 173,646 | | 173,646 | 157,079 | | 157,079 | 57,921 | | 57,921 |
| Taxes, Insurance Premiums and Other Fees | 52,494 | | 52,494 | 82,843 | | 82,843 | 313,349 | | 313,349 |
| Bank Charges | 2 | | 2 | 8 | | 8 | 8 | | 8 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 602,201 | | 602,201 | 611,103 | | 611,103 | 420,983 | | 420,983 |
| Total Salaries and other Lump-sums | 602,201 | | 602,201 | 611,103 | | 611,103 | 420,983 | | 420,983 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 30,692 | | 30,692 | 31,822 | | 31,822 | 20,606 | | 20,606 |
| Representation Allowance | 6,157 | | 6,157 | 5,398 | | 5,398 | 3,875 | | 3,875 |
| Transportation Allowance | 3,989 | | 3,989 | 5,398 | | 5,398 | 3,875 | | 3,875 |
| Clothing and Uniform Allowance | 7,710 | | 7,710 | 7,794 | | 7,794 | 5,152 | | 5,152 |
| Honoraria | 76 | | 76 | | | | | | |
| Overtime Pay | 250 | | 250 | | | | | | |
| Year End Bonus | 48,365 | | 48,365 | 50,243 | | 50,243 | 35,083 | | 35,083 |
| Mid-Year Bonus - Civilian | 47,665 | | 47,665 | 50,243 | | 50,243 | 35,083 | | 35,083 |
| Cash Gift | 6,522 | | 6,522 | 6,495 | | 6,495 | 4,293 | | 4,293 |
| Productivity Enhancement Incentive | 6,442 | | 6,442 | 6,495 | | 6,495 | 4,293 | | 4,293 |
| Performance Based Bonus | 9,957 | | 9,957 | | | | | | |
| Step Increment | | | | 1,529 | | 1,529 | 1,052 | | 1,052 |
| Total Other Compensation Common to All | 167,825 | | 167,825 | 165,417 | | 165,417 | 113,312 | | 113,312 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Pay | 5,440 | | 5,440 | | | | | | |
| Other Personnel Benefits | 11,100 | | 11,100 | | | | | | |
| Anniversary Bonus - Civilian | 879 | | 879 | 2,058 | | 2,058 | | | |
| Total Other Compensation for Specific Groups | 17,419 | | 17,419 | 2,058 | | 2,058 | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 69,078 | 69,078 | | 72,347 | 72,347 | | 50,518 | 50,518 |
| PAG-IBIG Contributions | 1,526 | | 1,526 | 1,591 | | 1,591 | 1,029 | | 1,029 |
| PhilHealth Contributions | 7,403 | | 7,403 | 9,917 | | 9,917 | 8,938 | | 8,938 |
| Employees Compensation Insurance Premiums | 1,530 | | 1,530 | 1,591 | | 1,591 | 1,029 | | 1,029 |
| Terminal Leave | 22,808 | | 22,808 | 7,640 | | 7,640 | 10,764 | | 10,764 |
| Loyalty Award - Civilian | 300 | | 300 | 654 | | 654 | 210 | | 210 |
| Total Other Benefits | 33,567 | 69,078 | 102,645 | 21,393 | 72,347 | 93,740 | 21,970 | 50,518 | 72,488 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 54 | | 54 | | | | | | |
| Buildings and Other Structures | 133,000 | | 133,000 | | | | | | |
| Machinery and Equipment Outlay | 46,703 | | 46,703 | 363,148 | | 363,148 | 23,243 | | 23,243 |
| Transportation Equipment Outlay | 4,675 | | 4,675 | 10,940 | | 10,940 | 25,053 | | 25,053 |
| Furniture, Fixtures and Books Outlay | 2,189 | | 2,189 | 49,400 | | 49,400 | | | |
| Other Property Plant and Equipment Outlay | 311 | | 311 | | | | | | |
| TOTAL CO | 186,932 | | 186,932 | 423,488 | | 423,488 | 48,296 | | 48,296 |
| TOTAL, PCOO | 1,724,848 | 69,078 | 1,793,926 | 1,946,714 | 72,347 | 2,019,061 | 1,080,069 | 50,518 | 1,130,587 |
| Other Executive Offices (OEOs) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 3,378,024 | | 3,378,024 | 3,459,810 | | 3,459,810 | 3,954,310 | | 3,954,310 |
| Creation of New Positions | | | | | | | 125,774 | | 125,774 |
| Total Salaries and other Lump-sums | 3,378,024 | | 3,378,024 | 3,459,810 | | 3,459,810 | 4,080,084 | | 4,080,084 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 162,463 | | 162,463 | 161,520 | | 161,520 | 184,104 | | 184,104 |
| Representation Allowance | 62,172 | | 62,172 | 57,894 | | 57,894 | 65,412 | | 65,412 |
| Transportation Allowance | 51,123 | | 51,123 | 57,450 | | 57,450 | 64,968 | | 64,968 |
| Clothing and Uniform Allowance | 40,369 | | 40,369 | 40,380 | | 40,380 | 46,026 | | 46,026 |
| Honoraria | 13,708 | | 13,708 | 14,528 | | 14,528 | 13,770 | | 13,770 |
| Overtime Pay | 12,298 | | 12,298 | | | | | | |
| Mid-Year Bonus - Civilian | 272,472 | | 272,472 | 288,473 | | 288,473 | 340,007 | | 340,007 |
| Year End Bonus | 281,580 | | 281,580 | 288,473 | | 288,473 | 340,007 | | 340,007 |
| Cash Gift | 33,744 | | 33,744 | 33,650 | | 33,650 | 38,355 | | 38,355 |
| Productivity Enhancement Incentive | 33,613 | | 33,613 | 33,650 | | 33,650 | 38,355 | | 38,355 |
| Per Diems | 7,445 | 1,229 | 8,674 | 8,320 | 1,234 | 9,554 | 8,320 | 1,234 | 9,554 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Performance Based Bonus | 27,498 | | 27,498 | | | | | | |
| Step Increment | | | | 9,935 | | 9,935 | 9,849 | | 9,849 |
| Collective Negotiation Agreement | 62,579 | 2,800 | 65,379 | | | | | | |
| Total Other Compensation Common to All | 1,061,064 | 4,029 | 1,065,093 | 994,273 | 1,234 | 995,507 | 1,149,173 | 1,234 | 1,150,407 |
| Other Compensation for Specific Groups | | | | | | | | | |
| RATA of Sectoral/Alternate Sectoral Representatives | 5,831 | | 5,831 | 6,324 | | 6,324 | 6,324 | | 6,324 |
| Magna Carta for Public Health Workers | 1,969 | | 1,969 | 1,953 | | 1,953 | 2,003 | | 2,003 |
| Magna Carta for Science & Technology Personnel | 15,868 | | 15,868 | 9,788 | | 9,788 | 9,666 | | 9,666 |
| Laundry Allowance | 9 | | 9 | | | | | | |
| Quarters Allowance | 11,937 | | 11,937 | 12,687 | | 12,687 | 12,687 | | 12,687 |
| Overseas Allowance | 19,483 | | 19,483 | 19,948 | | 19,948 | 19,948 | | 19,948 |
| Hazard Pay | 25,166 | | 25,166 | | | | | | |
| Hazard Duty Pay | 43,533 | | 43,533 | 47,232 | | 47,232 | 47,232 | | 47,232 |
| Longevity Pay | 109,715 | | 109,715 | 144,790 | | 144,790 | 144,984 | | 144,984 |
| Night Shift Differential Pay | 306 | | 306 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | | | | 105,049 | | 105,049 |
| Other Personnel Benefits | 97,351 | 536 | 97,887 | | | | | | |
| Anniversary Bonus - Civilian | 1,191 | | 1,191 | 471 | | 471 | 945 | | 945 |
| Special Counsel Allowance | 1,121 | | 1,121 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Total Other Compensation for Specific Groups | 333,480 | 536 | 334,016 | 244,193 | | 244,193 | 349,838 | | 349,838 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 400,745 | 400,745 | | 414,230 | 414,230 | | 473,330 | 473,330 |
| Pension, Civilian Personnel | 48,970 | | 48,970 | | | | | | |
| PAG-IBIG Contributions | 7,980 | | 7,980 | 8,083 | | 8,083 | 9,218 | | 9,218 |
| PhilHealth Contributions | 42,476 | | 42,476 | 52,690 | | 52,690 | 84,646 | | 84,646 |
| Employees Compensation Insurance Premiums | 7,970 | | 7,970 | 8,083 | | 8,083 | 9,218 | | 9,218 |
| Terminal Leave | 81,916 | | 81,916 | 47,876 | | 47,876 | 59,270 | | 59,270 |
| Loyalty Award - Civilian | 3,320 | | 3,320 | 5,195 | | 5,195 | 6,176 | | 6,176 |
| Total Other Benefits | 192,632 | 400,745 | 593,377 | 121,927 | 414,230 | 536,157 | 168,528 | 473,330 | 641,858 |
| Non-Permanent Positions | 219,661 | 11,718 | 231,379 | 264,423 | 12,515 | 276,938 | 278,048 | 13,026 | 291,074 |
| TOTAL PS,CIVILIAN PERSONNEL | 5,184,861 | 417,028 | 5,601,889 | 5,084,626 | 427,979 | 5,512,605 | 6,025,671 | 487,590 | 6,513,261 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL PS | 5,184,861 | 417,028 | 5,601,889 | 5,084,626 | 427,979 | 5,512,605 | 6,025,671 | 487,590 | 6,513,261 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 380,738 | 9,450 | 390,188 | 507,885 | 58,457 | 566,342 | 1,156,822 | 100,335 | 1,257,157 |
| Training and Scholarship Expenses | 131,586 | 4,600 | 136,186 | 542,700 | 5,858 | 548,558 | 377,610 | 16,858 | 394,468 |
| Supplies and Materials Expenses | 588,705 | 19,669 | 608,374 | 750,955 | 22,091 | 773,046 | 1,203,168 | 32,211 | 1,235,379 |
| Utility Expenses | 249,087 | 10,469 | 259,556 | 245,609 | 29,810 | 275,419 | 292,666 | 30,010 | 322,676 |
| Communication Expenses | 141,618 | 10,170 | 151,788 | 208,654 | 15,047 | 223,701 | 314,484 | 14,583 | 329,067 |
| Awards/Rewards and Prizes | 141,285 | 2,136 | 143,421 | 177,220 | | 177,220 | 166,657 | | 166,657 |
| Survey, Research, Exploration and Development Expenses | 72,595 | | 72,595 | 144,576 | | 144,576 | 558,446 | | 558,446 |
| Professional Services | 1,107,623 | 233,163 | 1,340,786 | 1,144,518 | 192,732 | 1,337,250 | 1,027,606 | 199,569 | 1,227,175 |
| General Services | 303,516 | 16,759 | 320,275 | 325,968 | 16,227 | 342,195 | 405,342 | 20,269 | 425,611 |
| Repairs and Maintenance | 146,754 | 6,223 | 152,977 | 133,569 | 7,285 | 140,854 | 236,715 | 7,955 | 244,670 |
| Financial Assistance/Subsidy | 1,778,902 | 262,652 | 2,041,554 | 1,619,416 | 338,560 | 1,957,976 | 2,367,059 | 338,510 | 2,705,569 |
| Taxes, Insurance Premiums and Other Fees | 61,290 | 1,188 | 62,478 | 70,219 | 2,686 | 72,905 | 138,774 | 2,775 | 141,549 |
| Labor and Wages | 10 | | 10 | 9,000 | | 9,000 | 3,200 | | 3,200 |
| Bank Charges | | 2 | 2 | | 2 | 2 | | 2 | 2 |
| Extraordinary and Miscellaneous Expenses | 36,787 | 402 | 37,189 | 41,041 | 375 | 41,416 | 43,415 | 421 | 43,836 |
| Confidential Expenses | 1,262,280 | | 1,262,280 | 783,600 | | 783,600 | 790,413 | | 790,413 |
| Intelligence Expenses | 140,200 | | 140,200 | 548,200 | | 548,200 | 340,200 | | 340,200 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 30,330 | 10,403 | 40,733 | 58,466 | 27,041 | 85,507 | 35,703 | 26,751 | 62,454 |
| Printing and Publication Expenses | 26,697 | 314 | 27,011 | 49,454 | 1,737 | 51,191 | 48,349 | 3,732 | 52,081 |
| Representation Expenses | 196,499 | 12,742 | 209,241 | 464,606 | 50,048 | 514,654 | 566,586 | 81,140 | 647,726 |
| Transportation and Delivery Expenses | 2,077 | 236 | 2,313 | 4,435 | 3,605 | 8,040 | 3,406 | 3,411 | 6,817 |
| Rent/Lease Expenses | 401,954 | 15,563 | 417,517 | 550,903 | 12,401 | 563,304 | 684,453 | 7,901 | 692,354 |
| Membership Dues and Contributions to Organizations | 2,966 | 232 | 3,198 | 3,356 | 600 | 3,956 | 4,969 | 600 | 5,569 |
| Subscription Expenses | 142,347 | 1,802 | 144,149 | 203,356 | 4,881 | 208,237 | 227,531 | 3,835 | 231,366 |
| Donations | 54,663,307 | 1,206,102 | 55,869,409 | 30,593,331 | 649,804 | 31,243,135 | 29,931,973 | 510,661 | 30,442,634 |
| Bank Transaction Fee | 16 | 63 | 79 | | 10 | 10 | | 70 | 70 |
| Other Maintenance and Operating Expenses | 619,322 | 19,586 | 638,908 | 200,662 | 244,072 | 444,734 | 723,341 | 54,173 | 777,514 |
| TOTAL MOOE | 62,628,491 | 1,843,926 | 64,472,417 | 39,381,699 | 1,683,329 | 41,065,028 | 41,648,888 | 1,455,772 | 43,104,660 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL CURRENT OPERATING EXPENDITURES | 67,813,352 | 2,260,954 | 70,074,306 | 44,466,325 | 2,111,308 | 46,577,633 | 47,674,559 | 1,943,362 | 49,617,921 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Improvements Outlay | | | | 14,500 | | 14,500 | | | |
| Infrastructure Outlay | 9,235 | | 9,235 | 7,500 | | 7,500 | 6,155 | | 6,155 |
| Buildings and Other Structures | 22,697 | | 22,697 | 96,979 | | 96,979 | 167,300 | | 167,300 |
| Machinery and Equipment Outlay | 427,222 | 4,588 | 431,810 | 567,434 | 12,597 | 580,031 | 388,033 | | 388,033 |
| Transportation Equipment Outlay | 59,549 | | 59,549 | 60,510 | | 60,510 | 177,552 | | 177,552 |
| Leased Assets Improvements | 164,457 | | 164,457 | | | | | | |
| Furniture, Fixtures and Books Outlay | 20,848 | 42 | 20,890 | 12,558 | | 12,558 | 61,090 | | 61,090 |
| Heritage Assets | 121,491 | 134,628 | 256,119 | 57,417 | | 57,417 | 66,817 | | 66,817 |
| Other Property Plant and Equipment Outlay | 734 | | 734 | 1,978 | | 1,978 | 89,316 | | 89,316 |
| Investment Outlay | | 10,000 | 10,000 | | 10,000 | 10,000 | | 10,000 | 10,000 |
| Intangible Assets Outlay | 10,454 | | 10,454 | 18,597 | | 18,597 | 11,882 | | 11,882 |
| TOTAL CO | 836,687 | 149,258 | 985,945 | 837,473 | 22,597 | 860,070 | 968,145 | 10,000 | 978,145 |
| TOTAL, OEO | 68,650,039 | 2,410,212 | 71,060,251 | 45,303,798 | 2,133,905 | 47,437,703 | 48,642,704 | 1,953,362 | 50,596,066 |
| Joint Legislative-Executive Councils (JLEC) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 2,502 | | 2,502 | 2,557 | | 2,557 | 1,742 | | 1,742 |
| Total Salaries and other Lump-sums | 2,502 | | 2,502 | 2,557 | | 2,557 | 1,742 | | 1,742 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 72 | | 72 | 72 | | 72 | 48 | | 48 |
| Clothing and Uniform Allowance | 18 | | 18 | 18 | | 18 | 12 | | 12 |
| Year End Bonus | 209 | | 209 | 213 | | 213 | 145 | | 145 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------|----------------------------|--------------------------|--------------|----------------------------|--------------------------|--------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Mid-Year Bonus - Civilian | 209 | | 209 | 213 | | 213 | 145 | | 145 |
| Cash Gift | 15 | | 15 | 15 | | 15 | 10 | | 10 |
| Productivity Enhancement Incentive | 15 | | 15 | 15 | | 15 | 10 | | 10 |
| Performance Based Bonus | 196 | | 196 | | | | | | |
| Step Increment | | | | 6 | | 6 | 4 | | 4 |
| Collective Negotiation Agreement | 39 | | 39 | | | | | | |
| Total Other Compensation Common to All | 773 | | 773 | 552 | | 552 | 374 | | 374 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Hazard Pay | 22 | | 22 | | | | | | |
| Other Personnel Benefits | 164 | | 164 | | | | | | |
| Anniversary Bonus - Civilian | | | | 12 | | 12 | | | |
| Total Other Compensation for Specific Groups | 186 | | 186 | 12 | | 12 | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 275 | 275 | | 307 | 307 | | 209 | 209 |
| PAG-IBIG Contributions | 4 | | 4 | 4 | | 4 | 2 | | 2 |
| PhilHealth Contributions | 32 | | 32 | 44 | | 44 | 39 | | 39 |
| Employees Compensation Insurance Premiums | 3 | | 3 | 4 | | 4 | 2 | | 2 |
| Loyalty Award - Civilian | 10 | | 10 | | | | | | |
| Total Other Benefits | 49 | 275 | 324 | 52 | 307 | 359 | 43 | 209 | 252 |
| Non-Permanent Positions | 557 | | 557 | 544 | | 544 | 573 | | 573 |
| TOTAL PS,CIVILIAN PERSONNEL | 4,067 | 275 | 4,342 | 3,717 | 307 | 4,024 | 2,732 | 209 | 2,941 |
| TOTAL PS | 4,067 | 275 | 4,342 | 3,717 | 307 | 4,024 | 2,732 | 209 | 2,941 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | | | | 1 | | 1 | 1 | | 1 |
| Training and Scholarship Expenses | | | | 42 | | 42 | 20 | | 20 |
| Supplies and Materials Expenses | 78 | | 78 | 109 | | 109 | 59 | | 59 |
| Communication Expenses | 8 | | 8 | | | | | | |
| Repairs and Maintenance | 19 | | 19 | 10 | | 10 | 10 | | 10 |
| Taxes, Insurance Premiums and Other Fees | 17 | | 17 | 14 | | 14 | 17 | | 17 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Printing and Publication Expenses | 93 | | 93 | | | | | | |
| Representation Expenses | 31 | | 31 | 70 | | 70 | 40 | | 40 |
| Subscription Expenses | | | | 20 | | 20 | | | |
| TOTAL MOOE | 246 | | 246 | 266 | | 266 | 147 | | 147 |
| TOTAL CURRENT OPERATING EXPENDITURES | 4,313 | 275 | 4,588 | 3,983 | 307 | 4,290 | 2,879 | 209 | 3,088 |
| Capital Outlays | | | | | | | | | |
| TOTAL, JLEC | 4,313 | 275 | 4,588 | 3,983 | 307 | 4,290 | 2,879 | 209 | 3,088 |
| The Judiciary (JUD) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 13,871,307 | | 13,871,307 | 13,498,556 | | 13,498,556 | 14,023,206 | | 14,023,206 |
| Creation of New Positions | | | | | | | 416,751 | | 416,751 |
| Reclassification of Positions | | | | 29,183 | | 29,183 | 28,088 | | 28,088 |
| Total Salaries and other Lump-sums | 13,871,307 | | 13,871,307 | 13,527,739 | | 13,527,739 | 14,468,045 | | 14,468,045 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 731,724 | | 731,724 | 677,736 | | 677,736 | 681,528 | | 681,528 |
| Representation Allowance | 410,266 | | 410,266 | 340,494 | | 340,494 | 344,106 | | 344,106 |
| Transportation Allowance | 402,624 | | 402,624 | 340,332 | | 340,332 | 343,944 | | 343,944 |
| Clothing and Uniform Allowance | 172,933 | | 172,933 | 169,440 | | 169,440 | 170,388 | | 170,388 |
| Honoraria | 288 | | 288 | 5,880 | | 5,880 | 5,880 | | 5,880 |
| Overtime Pay | 27,696 | | 27,696 | 19,004 | | 19,004 | 19,425 | | 19,425 |
| Mid-Year Bonus - Civilian | 1,157,439 | | 1,157,439 | 1,124,881 | | 1,124,881 | 1,168,601 | | 1,168,601 |
| Year End Bonus | 1,195,171 | | 1,195,171 | 1,124,881 | | 1,124,881 | 1,168,601 | | 1,168,601 |
| Cash Gift | 151,393 | | 151,393 | 141,200 | | 141,200 | 141,990 | | 141,990 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Productivity Enhancement Incentive | 150,354 | | 150,354 | 141,200 | | 141,200 | 141,990 | | 141,990 |
| Step Increment | | | | 43,032 | | 43,032 | 45,940 | | 45,940 |
| Total Other Compensation Common to All | 4,399,888 | | 4,399,888 | 4,128,080 | | 4,128,080 | 4,232,393 | | 4,232,393 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 7,699 | | 7,699 | 6,058 | | 6,058 | 6,058 | | 6,058 |
| Magna Carta for Public Social Workers | 4,000 | | 4,000 | 14,998 | | 14,998 | 14,998 | | 14,998 |
| Hazard Pay | 160,419 | | 160,419 | 221,820 | | 221,820 | 230,427 | | 230,427 |
| Longevity Pay | 434,522 | | 434,522 | 229,883 | | 229,883 | 346,928 | | 346,928 |
| Night Shift Differential Pay | 243 | | 243 | | | | | | |
| Allowance of Attorney's de Officio | 13 | | 13 | | | | | | |
| Special Allowance for Judges and Justices | 2,419 | | 2,419 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 8,947,642 | | 8,947,642 | 8,493,930 | | 8,493,930 |
| Other Personnel Benefits | 7,967,953 | | 7,967,953 | 443,459 | | 443,459 | 789,757 | | 789,757 |
| Anniversary Bonus - Civilian | 78,057 | | 78,057 | | | | | | |
| Total Other Compensation for Specific Groups | 8,655,325 | | 8,655,325 | 9,863,860 | | 9,863,860 | 9,882,098 | | 9,882,098 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 1,239,931 | 1,239,931 | | 1,247,992 | 1,247,992 | | 1,309,945 | 1,309,945 |
| Pension, Civilian Personnel | 4,100,073 | | 4,100,073 | 5,275,473 | | 5,275,473 | 5,684,127 | | 5,684,127 |
| PAG-IBIG Contributions | 36,894 | | 36,894 | 33,891 | | 33,891 | 34,080 | | 34,080 |
| PhilHealth Contributions | 158,135 | | 158,135 | 185,690 | | 185,690 | 269,411 | | 269,411 |
| Employees Compensation Insurance Premiums | 36,327 | | 36,327 | 33,891 | | 33,891 | 34,080 | | 34,080 |
| Retirement Gratuity | 2,043,354 | | 2,043,354 | 968,484 | | 968,484 | 1,366,292 | | 1,366,292 |
| Terminal Leave | 2,038,055 | | 2,038,055 | 1,061,011 | | 1,061,011 | 1,651,249 | | 1,651,249 |
| Loyalty Award - Civilian | 33,636 | | 33,636 | 16,755 | | 16,755 | 26,270 | | 26,270 |
| Total Other Benefits | 8,446,474 | 1,239,931 | 9,686,405 | 7,575,195 | 1,247,992 | 8,823,187 | 9,065,509 | 1,309,945 | 10,375,454 |
| Non-Permanent Positions | 262,203 | | 262,203 | 88,175 | | 88,175 | 92,716 | | 92,716 |
| TOTAL PS,CIVILIAN PERSONNEL | 35,635,197 | 1,239,931 | 36,875,128 | 35,183,049 | 1,247,992 | 36,431,041 | 37,740,761 | 1,309,945 | 39,050,706 |
| TOTAL PS | 35,635,197 | 1,239,931 | 36,875,128 | 35,183,049 | 1,247,992 | 36,431,041 | 37,740,761 | 1,309,945 | 39,050,706 |

Maintenance and Other Operating Services

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Travelling Expenses | 162,677 | | 162,677 | 366,274 | | 366,274 | 396,321 | | 396,321 |
| Training and Scholarship Expenses | 185,939 | | 185,939 | 286,274 | | 286,274 | 298,456 | | 298,456 |
| Supplies and Materials Expenses | 1,743,882 | | 1,743,882 | 2,173,184 | | 2,173,184 | 2,254,431 | | 2,254,431 |
| Utility Expenses | 371,337 | | 371,337 | 615,524 | | 615,524 | 636,989 | | 636,989 |
| Communication Expenses | 298,113 | | 298,113 | 453,656 | | 453,656 | 471,349 | | 471,349 |
| Professional Services | 937,728 | | 937,728 | 758,520 | | 758,520 | 758,520 | | 758,520 |
| General Services | 532,001 | | 532,001 | 530,729 | | 530,729 | 532,868 | | 532,868 |
| Repairs and Maintenance | 727,264 | | 727,264 | 795,143 | | 795,143 | 826,156 | | 826,156 |
| Financial Assistance/Subsidy | 208,238 | | 208,238 | 161,801 | | 161,801 | 161,801 | | 161,801 |
| Taxes, Insurance Premiums and Other Fees | 50,175 | | 50,175 | 103,708 | | 103,708 | 103,708 | | 103,708 |
| Extraordinary and Miscellaneous Expenses | 292,076 | | 292,076 | 425,800 | | 425,800 | 425,800 | | 425,800 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 6,679 | | 6,679 | 16,335 | | 16,335 | 16,974 | | 16,974 |
| Printing and Publication Expenses | 4,854 | | 4,854 | 2,697 | | 2,697 | 2,802 | | 2,802 |
| Representation Expenses | 35,774 | | 35,774 | 73,200 | | 73,200 | 76,054 | | 76,054 |
| Transportation and Delivery Expenses | 36,614 | | 36,614 | 101,343 | | 101,343 | 105,293 | | 105,293 |
| Rent/Lease Expenses | 316,157 | | 316,157 | 479,963 | | 479,963 | 1,336,223 | | 1,336,223 |
| Membership Dues and Contributions to Organizations | 362 | | 362 | 362 | | 362 | 362 | | 362 |
| Subscription Expenses | 30,682 | | 30,682 | 28,349 | | 28,349 | 28,752 | | 28,752 |
| Donations | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| Other Maintenance and Operating Expenses | 990,832 | | 990,832 | 1,027,722 | | 1,027,722 | 1,437,722 | | 1,437,722 |
| TOTAL MOOE | 6,931,389 | | 6,931,389 | 8,400,589 | | 8,400,589 | 9,870,586 | | 9,870,586 |
| TOTAL CURRENT OPERATING EXPENDITURES | 42,566,586 | 1,239,931 | 43,806,517 | 43,583,638 | 1,247,992 | 44,831,630 | 47,611,347 | 1,309,945 | 48,921,292 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Outlay | 214,290 | | 214,290 | 214,290 | | 214,290 | 216,790 | | 216,790 |
| Buildings and Other Structures | 1,236,684 | | 1,236,684 | 1,644,312 | | 1,644,312 | 4,987,932 | | 4,987,932 |
| Machinery and Equipment Outlay | 316,259 | | 316,259 | 258,998 | | 258,998 | 569,542 | | 569,542 |
| Transportation Equipment Outlay | 93,264 | | 93,264 | 29,780 | | 29,780 | 124,857 | | 124,857 |
| Furniture, Fixtures and Books Outlay | 16,697 | | 16,697 | 3,000 | | 3,000 | 82,167 | | 82,167 |
| Other Property Plant and Equipment Outlay | | | | | | | 1,541 | | 1,541 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Intangible Assets Outlay | 7,245 | | 7,245 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| TOTAL CO | 1,884,439 | | 1,884,439 | 2,151,380 | | 2,151,380 | 5,983,829 | | 5,983,829 |
| TOTAL, JUD | 44,451,025 | 1,239,931 | 45,690,956 | 45,735,018 | 1,247,992 | 46,983,010 | 53,595,176 | 1,309,945 | 54,905,121 |
| Civil Service Commission (CSC) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 1,054,904 | | 1,054,904 | 856,207 | | 856,207 | 907,447 | | 907,447 |
| Total Salaries and other Lump-sums | 1,054,904 | | 1,054,904 | 856,207 | | 856,207 | 907,447 | | 907,447 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 29,657 | | 29,657 | 30,144 | | 30,144 | 30,552 | | 30,552 |
| Representation Allowance | 21,359 | | 21,359 | 20,298 | | 20,298 | 21,942 | | 21,942 |
| Transportation Allowance | 21,013 | | 21,013 | 19,398 | | 19,398 | 20,862 | | 20,862 |
| Clothing and Uniform Allowance | 7,445 | | 7,445 | 7,536 | | 7,536 | 7,638 | | 7,638 |
| Honoraria | 715 | | 715 | 625 | | 625 | 625 | | 625 |
| Overtime Pay | 467 | | 467 | | | | | | |
| Year End Bonus | 68,185 | | 68,185 | 71,350 | | 71,350 | 75,618 | | 75,618 |
| Mid-Year Bonus - Civilian | 68,417 | | 68,417 | 71,350 | | 71,350 | 75,618 | | 75,618 |
| Cash Gift | 6,179 | | 6,179 | 6,280 | | 6,280 | 6,365 | | 6,365 |
| Per Diems | 257 | | 257 | 512 | | 512 | 512 | | 512 |
| Productivity Enhancement Incentive | 6,196 | | 6,196 | 6,280 | | 6,280 | 6,365 | | 6,365 |
| Performance Based Bonus | 1,292 | | 1,292 | | | | | | |
| Step Increment | | | | 2,137 | | 2,137 | 2,263 | | 2,263 |
| Collective Negotiation Agreement | 1,130 | | 1,130 | | | | | | |
| Total Other Compensation Common to All | 232,312 | | 232,312 | 235,910 | | 235,910 | 248,360 | | 248,360 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 37 | | 37 | | | | | | |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Laundry Allowance | | | | | | | 53 | | 53 |
| Hazard Pay | 424 | | 424 | | | | | | |
| Provident/Welfare Fund Contributions | 555 | | 555 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 238,164 | | 238,164 | 203,131 | | 203,131 |
| Other Personnel Benefits | 2,069 | | 2,069 | | | | | | |
| Total Other Compensation for Specific Groups | 3,085 | | 3,085 | 238,164 | | 238,164 | 203,184 | | 203,184 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 100,760 | 100,760 | | 102,747 | 102,747 | | 108,894 | 108,894 |
| Pension, Civilian Personnel | 37,409 | | 37,409 | 38,729 | | 38,729 | 39,389 | | 39,389 |
| PAG-IBIG Contributions | 1,495 | | 1,495 | 1,505 | | 1,505 | 1,526 | | 1,526 |
| PhilHealth Contributions | 7,151 | | 7,151 | 12,339 | | 12,339 | 18,337 | | 18,337 |
| Employees Compensation Insurance Premiums | 1,487 | | 1,487 | 1,505 | | 1,505 | 1,526 | | 1,526 |
| Retirement Gratuity | | | | 20,574 | | 20,574 | | | |
| Terminal Leave | 21,248 | | 21,248 | 14,246 | | 14,246 | 55,400 | | 55,400 |
| Loyalty Award - Civilian | 15 | | 15 | | | | | | |
| Total Other Benefits | 68,805 | 100,760 | 169,565 | 88,898 | 102,747 | 191,645 | 116,178 | 108,894 | 225,072 |
| Non-Permanent Positions | 4,905 | | 4,905 | 12,306 | | 12,306 | 20,663 | | 20,663 |
| TOTAL PS,CIVILIAN PERSONNEL | 1,364,011 | 100,760 | 1,464,771 | 1,431,485 | 102,747 | 1,534,232 | 1,495,832 | 108,894 | 1,604,726 |
| TOTAL PS | 1,364,011 | 100,760 | 1,464,771 | 1,431,485 | 102,747 | 1,534,232 | 1,495,832 | 108,894 | 1,604,726 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 27,070 | | 27,070 | 27,750 | | 27,750 | 30,717 | | 30,717 |
| Training and Scholarship Expenses | 23,994 | | 23,994 | 25,709 | | 25,709 | 22,255 | | 22,255 |
| Supplies and Materials Expenses | 53,457 | | 53,457 | 54,142 | | 54,142 | 100,460 | | 100,460 |
| Utility Expenses | 38,500 | | 38,500 | 30,316 | | 30,316 | 26,680 | | 26,680 |
| Communication Expenses | 40,673 | | 40,673 | 58,868 | | 58,868 | 47,583 | | 47,583 |
| Awards/Rewards and Prizes | 24,720 | | 24,720 | 24,965 | | 24,965 | 25,055 | | 25,055 |
| Professional Services | 31,680 | | 31,680 | 40,807 | | 40,807 | 35,255 | | 35,255 |
| General Services | 50,910 | | 50,910 | 42,516 | | 42,516 | 38,050 | | 38,050 |
| Repairs and Maintenance | 19,817 | | 19,817 | 22,856 | | 22,856 | 25,763 | | 25,763 |
| Financial Assistance/Subsidy | | | | 10,000 | | 10,000 | 10,000 | | 10,000 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Taxes, Insurance Premiums and Other Fees | 2,672 | | 2,672 | 2,743 | | 2,743 | 2,949 | | 2,949 |
| Labor and Wages | 13,037 | | 13,037 | 13,037 | | 13,037 | 13,037 | | 13,037 |
| Bank Charges | | | | 13 | | 13 | 13 | | 13 |
| Other Financial Charges | 9 | | 9 | | | | | | |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | |
| Extraordinary and Miscellaneous Expenses | 6,751 | | 6,751 | 6,477 | | 6,477 | 6,749 | | 6,749 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 6,602 | | 6,602 | 6,928 | | 6,928 | 6,723 | | 6,723 |
| Printing and Publication Expenses | 4,591 | | 4,591 | 4,843 | | 4,843 | 4,786 | | 4,786 |
| Representation Expenses | 12,309 | | 12,309 | 13,980 | | 13,980 | 13,823 | | 13,823 |
| Transportation and Delivery Expenses | 5,013 | | 5,013 | 5,128 | | 5,128 | 5,038 | | 5,038 |
| Rent/Lease Expenses | 4,471 | | 4,471 | 4,471 | | 4,471 | 4,471 | | 4,471 |
| Membership Dues and Contributions to Organizations | 117 | | 117 | 136 | | 136 | 136 | | 136 |
| Subscription Expenses | 7,924 | | 7,924 | 19,182 | | 19,182 | 48,722 | | 48,722 |
| Other Maintenance and Operating Expenses | 10,000 | | 10,000 | | | | | | |
| TOTAL MOOE | 384,317 | | 384,317 | 414,867 | | 414,867 | 468,265 | | 468,265 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,748,328 | 100,760 | 1,849,088 | 1,846,352 | 102,747 | 1,949,099 | 1,964,097 | 108,894 | 2,072,991 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | | | | | | | 16,594 | | 16,594 |
| Buildings and Other Structures | | | | | | | 46,505 | | 46,505 |
| Machinery and Equipment Outlay | 25,098 | | 25,098 | 20,326 | | 20,326 | 2,637 | | 2,637 |
| Transportation Equipment Outlay | | | | | | | 15,758 | | 15,758 |
| TOTAL CO | 25,098 | | 25,098 | 20,326 | | 20,326 | 81,494 | | 81,494 |
| TOTAL, CSC | 1,773,426 | 100,760 | 1,874,186 | 1,866,678 | 102,747 | 1,969,425 | 2,045,591 | 108,894 | 2,154,485 |

Commission on Audit (COA)
Current Operating Expenditures
Personnel Services

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 6,078,856 | | 6,078,856 | 5,590,239 | | 5,590,239 | 5,376,845 | | 5,376,845 |
| Total Salaries and other Lump-sums | 6,078,856 | | 6,078,856 | 5,590,239 | | 5,590,239 | 5,376,845 | | 5,376,845 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 233,572 | | 233,572 | 198,624 | | 198,624 | 188,688 | | 188,688 |
| Representation Allowance | 135,792 | | 135,792 | 92,605 | | 92,605 | 35,886 | | 35,886 |
| Transportation Allowance | 117,766 | | 117,766 | 92,365 | | 92,365 | 35,886 | | 35,886 |
| Clothing and Uniform Allowance | 51,888 | | 51,888 | 49,656 | | 49,656 | 47,172 | | 47,172 |
| Honoraria | 2 | | 2 | | | | | | |
| Overtime Pay | 1,375 | | 1,375 | | | | | | |
| Mid-Year Bonus - Civilian | 543,104 | | 543,104 | 465,853 | | 465,853 | 448,070 | | 448,070 |
| Year End Bonus | 455,131 | | 455,131 | 465,853 | | 465,853 | 448,070 | | 448,070 |
| Cash Gift | 57,635 | | 57,635 | 41,380 | | 41,380 | 39,310 | | 39,310 |
| Productivity Enhancement Incentive | 41,380 | | 41,380 | 41,380 | | 41,380 | 39,310 | | 39,310 |
| Step Increment | | | | 13,978 | | 13,978 | 13,444 | | 13,444 |
| Total Other Compensation Common to All | 1,637,645 | | 1,637,645 | 1,461,694 | | 1,461,694 | 1,295,836 | | 1,295,836 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 104 | | 104 | | | | | | |
| Laundry Allowance | 24 | | 24 | | | | | | |
| Hazard Pay | 6,964 | | 6,964 | | | | | | |
| Allowance of Attorney's de Officio | 10 | | 10 | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 5,144,481 | | 5,144,481 | 4,865,391 | | 4,865,391 |
| Other Personnel Benefits | 3,723,301 | | 3,723,301 | | | | | | |
| Total Other Compensation for Specific Groups | 3,730,403 | | 3,730,403 | 5,144,481 | | 5,144,481 | 4,865,391 | | 4,865,391 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 660,598 | 660,598 | | 670,829 | 670,829 | | 645,223 | 645,223 |
| Pension, Civilian Personnel | 54,928 | | 54,928 | 52,526 | | 52,526 | 50,591 | | 50,591 |
| PAG-IBIG Contributions | 11,685 | | 11,685 | 9,935 | | 9,935 | 9,433 | | 9,433 |
| PhilHealth Contributions | 86,141 | | 86,141 | 87,876 | | 87,876 | 116,864 | | 116,864 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Employees Compensation Insurance Premiums | 11,748 | | 11,748 | 9,935 | | 9,935 | 9,433 | | 9,433 |
| Retirement Gratuity | 21,471 | | 21,471 | 3,794 | | 3,794 | | | |
| Terminal Leave | 613,585 | | 613,585 | 217,480 | | 217,480 | 242,548 | | 242,548 |
| Loyalty Award - Civilian | | | | | | | 5,170 | | 5,170 |
| Total Other Benefits | 799,558 | 660,598 | 1,460,156 | 381,546 | 670,829 | 1,052,375 | 434,039 | 645,223 | 1,079,262 |
| TOTAL PS,CIVILIAN PERSONNEL | 12,246,462 | 660,598 | 12,907,060 | 12,577,960 | 670,829 | 13,248,789 | 11,972,111 | 645,223 | 12,617,334 |
| TOTAL PS | 12,246,462 | 660,598 | 12,907,060 | 12,577,960 | 670,829 | 13,248,789 | 11,972,111 | 645,223 | 12,617,334 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 33,725 | | 33,725 | 85,326 | | 85,326 | 84,431 | | 84,431 |
| Training and Scholarship Expenses | 4,569 | | 4,569 | 20,544 | | 20,544 | 20,544 | | 20,544 |
| Supplies and Materials Expenses | 45,228 | | 45,228 | 76,171 | | 76,171 | 75,502 | | 75,502 |
| Utility Expenses | 79,611 | | 79,611 | 100,807 | | 100,807 | 93,247 | | 93,247 |
| Communication Expenses | 86,492 | | 86,492 | 72,137 | | 72,137 | 61,230 | | 61,230 |
| Professional Services | 2,179 | | 2,179 | | | | | | |
| General Services | 144,472 | | 144,472 | 134,098 | | 134,098 | 118,978 | | 118,978 |
| Repairs and Maintenance | 14,278 | | 14,278 | 35,888 | | 35,888 | 35,888 | | 35,888 |
| Taxes, Insurance Premiums and Other Fees | 15,351 | | 15,351 | 9,253 | | 9,253 | 9,453 | | 9,453 |
| Extraordinary and Miscellaneous Expenses | 9,677 | | 9,677 | 7,622 | | 7,622 | 7,622 | | 7,622 |
| Confidential Expenses | 10,000 | | 10,000 | 10,000 | | 10,000 | 10,000 | | 10,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 1,368 | | 1,368 | 927 | | 927 | 927 | | 927 |
| Printing and Publication Expenses | 448 | | 448 | 171 | | 171 | 171 | | 171 |
| Representation Expenses | 47,973 | | 47,973 | 19,996 | | 19,996 | 25,146 | | 25,146 |
| Rent/Lease Expenses | 2,792 | | 2,792 | 2,519 | | 2,519 | 2,519 | | 2,519 |
| Membership Dues and Contributions to Organizations | 404 | | 404 | 248 | | 248 | 248 | | 248 |
| Subscription Expenses | 7,896 | | 7,896 | 44,060 | | 44,060 | 97,261 | | 97,261 |
| Other Maintenance and Operating Expenses | 50,670 | | 50,670 | | | | | | |
| TOTAL MOOE | 557,133 | | 557,133 | 619,767 | | 619,767 | 643,167 | | 643,167 |
| TOTAL CURRENT OPERATING EXPENDITURES | 12,803,595 | 660,598 | 13,464,193 | 13,197,727 | 670,829 | 13,868,556 | 12,615,278 | 645,223 | 13,260,501 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (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 | | | | | | | 67,715 | | 67,715 |
| Buildings and Other Structures | 591,975 | | 591,975 | 650,000 | | 650,000 | 443,961 | | 443,961 |
| Machinery and Equipment Outlay | 75,554 | | 75,554 | 142,720 | | 142,720 | 143,305 | | 143,305 |
| Transportation Equipment Outlay | | | | | | | 47,200 | | 47,200 |
| Intangible Assets Outlay | 11,362 | | 11,362 | 990 | | 990 | 590 | | 590 |
| TOTAL CO | 678,891 | | 678,891 | 793,710 | | 793,710 | 702,771 | | 702,771 |
| TOTAL, COA | 13,482,486 | 660,598 | 14,143,084 | 13,991,437 | 670,829 | 14,662,266 | 13,318,049 | 645,223 | 13,963,272 |
| Commission on Elections (COMELEC) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 2,158,096 | | 2,158,096 | 1,923,664 | | 1,923,664 | 1,963,132 | | 1,963,132 |
| Total Salaries and other Lump-sums | 2,158,096 | | 2,158,096 | 1,923,664 | | 1,923,664 | 1,963,132 | | 1,963,132 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 129,770 | | 129,770 | 117,336 | | 117,336 | 115,008 | | 115,008 |
| Representation Allowance | 13,533 | | 13,533 | 11,748 | | 11,748 | 11,010 | | 11,010 |
| Transportation Allowance | 12,338 | | 12,338 | 11,748 | | 11,748 | 11,010 | | 11,010 |
| Clothing and Uniform Allowance | 34,973 | | 34,973 | 29,334 | | 29,334 | 28,752 | | 28,752 |
| Honoraria | 7,744 | | 7,744 | 58,609 | | 58,609 | 2,998 | | 2,998 |
| Overtime Pay | 779,732 | | 779,732 | 2,029,005 | | 2,029,005 | | | |
| Year End Bonus | 162,471 | | 162,471 | 160,306 | | 160,306 | 163,596 | | 163,596 |
| Mid-Year Bonus - Civilian | 160,587 | | 160,587 | 160,306 | | 160,306 | 163,596 | | 163,596 |
| Cash Gift | 26,571 | | 26,571 | 24,445 | | 24,445 | 23,960 | | 23,960 |
| Productivity Enhancement Incentive | 26,753 | | 26,753 | 24,445 | | 24,445 | 23,960 | | 23,960 |
| Step Increment | | | | 4,807 | | 4,807 | 4,905 | | 4,905 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Collective Negotiation Agreement | 6,306 | | 6,306 | | | | | | |
| Total Other Compensation Common to All | 1,360,778 | | 1,360,778 | 2,632,089 | | 2,632,089 | 548,795 | | 548,795 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 1,982 | | 1,982 | | | | | | |
| Laundry Allowance | 23 | | 23 | | | | | | |
| Hazard Pay | 19,042 | | 19,042 | 80,000 | | 80,000 | | | |
| Lump-sum for filling of Positions - Civilian | | | | 437,550 | | 437,550 | 522,058 | | 522,058 |
| Other Personnel Benefits | 22,753 | | 22,753 | | | | | | |
| Total Other Compensation for Specific Groups | 43,800 | | 43,800 | 517,550 | | 517,550 | 522,058 | | 522,058 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 229,591 | 229,591 | | 230,840 | 230,840 | | 235,574 | 235,574 |
| Pension, Civilian Personnel | 100,884 | | 100,884 | 96,914 | | 96,914 | 98,046 | | 98,046 |
| PAG-IBIG Contributions | 6,914 | | 6,914 | 5,866 | | 5,866 | 5,750 | | 5,750 |
| PhilHealth Contributions | 26,883 | | 26,883 | 31,659 | | 31,659 | 42,645 | | 42,645 |
| Employees Compensation Insurance Premiums | 6,221 | | 6,221 | 5,866 | | 5,866 | 5,750 | | 5,750 |
| Retirement Gratuity | 2,593 | | 2,593 | | | | | | |
| Terminal Leave | 106,897 | | 106,897 | 114,179 | | 114,179 | 96,154 | | 96,154 |
| Total Other Benefits | 250,392 | 229,591 | 479,983 | 254,484 | 230,840 | 485,324 | 248,345 | 235,574 | 483,919 |
| Non-Permanent Positions | 236,360 | | 236,360 | 227,265 | | 227,265 | 254,135 | | 254,135 |
| TOTAL PS,CIVILIAN PERSONNEL | 4,049,426 | 229,591 | 4,279,017 | 5,555,052 | 230,840 | 5,785,892 | 3,536,465 | 235,574 | 3,772,039 |
| TOTAL PS | 4,049,426 | 229,591 | 4,279,017 | 5,555,052 | 230,840 | 5,785,892 | 3,536,465 | 235,574 | 3,772,039 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 90,354 | | 90,354 | 1,361,464 | | 1,361,464 | 33,094 | | 33,094 |
| Training and Scholarship Expenses | 58,768 | | 58,768 | 1,369,179 | | 1,369,179 | 38,938 | | 38,938 |
| Supplies and Materials Expenses | 1,081,210 | | 1,081,210 | 3,387,670 | | 3,387,670 | 150,318 | | 150,318 |
| Utility Expenses | 65,776 | | 65,776 | 47,544 | | 47,544 | 46,779 | | 46,779 |
| Communication Expenses | 298,491 | | 298,491 | 121,346 | | 121,346 | 102,689 | | 102,689 |
| Professional Services | 715,072 | | 715,072 | 12,502,390 | | 12,502,390 | 87,510 | | 87,510 |
| General Services | 1,242,884 | | 1,242,884 | 44,696 | | 44,696 | 43,437 | | 43,437 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 1,805,385 | | 1,805,385 | 1,812,783 | | 1,812,783 | 994,186 | | 994,186 |
| Total Salaries and other Lump-sums | 1,805,385 | | 1,805,385 | 1,812,783 | | 1,812,783 | 994,186 | | 994,186 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 51,314 | | 51,314 | 31,032 | | 31,032 | 30,048 | | 30,048 |
| Representation Allowance | 77,037 | | 77,037 | 42,726 | | 42,726 | 41,820 | | 41,820 |
| Transportation Allowance | 76,049 | | 76,049 | 42,726 | | 42,726 | 41,820 | | 41,820 |
| Clothing and Uniform Allowance | 12,710 | | 12,710 | 7,758 | | 7,758 | 7,512 | | 7,512 |
| Honoraria | 5,500 | | 5,500 | 6,038 | | 6,038 | 6,038 | | 6,038 |
| Overtime Pay | 115 | | 115 | | | | | | |
| Mid-Year Bonus - Civilian | 162,002 | | 162,002 | 83,240 | | 83,240 | 82,848 | | 82,848 |
| Year End Bonus | 128,882 | | 128,882 | 83,240 | | 83,240 | 82,848 | | 82,848 |
| Cash Gift | 6,403 | | 6,403 | 6,465 | | 6,465 | 6,260 | | 6,260 |
| Productivity Enhancement Incentive | 6,368 | | 6,368 | 6,465 | | 6,465 | 6,260 | | 6,260 |
| Performance Based Bonus | 41,907 | | 41,907 | | | | | | |
| Step Increment | | | | 2,495 | | 2,495 | 2,487 | | 2,487 |
| Collective Negotiation Agreement | 32,700 | | 32,700 | | | | | | |
| Total Other Compensation Common to All | 600,987 | | 600,987 | 312,185 | | 312,185 | 307,941 | | 307,941 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 143 | | 143 | 525 | | 525 | 551 | | 551 |
| Lump-sum for filling of Positions - Civilian | | | | 1,195,114 | | 1,195,114 | 1,268,968 | | 1,268,968 |
| Other Personnel Benefits | 1,086,015 | | 1,086,015 | | | | | | |
| Total Other Compensation for Specific Groups | 1,086,158 | | 1,086,158 | 1,195,639 | | 1,195,639 | 1,269,519 | | 1,269,519 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 63,663 | 63,663 | | 66,946 | 66,946 | | 65,771 | 65,771 |
| Pension, Civilian Personnel | 48,205 | | 48,205 | 51,580 | | 51,580 | 59,757 | | 59,757 |
| PAG-IBIG Contributions | 1,421 | | 1,421 | 1,552 | | 1,552 | 1,503 | | 1,503 |
| PhilHealth Contributions | 9,279 | | 9,279 | 12,180 | | 12,180 | 17,795 | | 17,795 |
| Employees Compensation Insurance Premiums | 1,415 | | 1,415 | 1,552 | | 1,552 | 1,503 | | 1,503 |
| Retirement Gratuity | 12,168 | | 12,168 | 70,476 | | 70,476 | 363,619 | | 363,619 |
| Terminal Leave | 19,652 | | 19,652 | 13,528 | | 13,528 | 38,710 | | 38,710 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Land Improvements Outlay | 900 | | 900 | | | | | | |
| Buildings and Other Structures | 726 | | 726 | | | | | | |
| Machinery and Equipment Outlay | 201,286 | | 201,286 | | | | 120,419 | | 120,419 |
| Transportation Equipment Outlay | 4,321 | | 4,321 | | | | 19,930 | | 19,930 |
| Furniture, Fixtures and Books Outlay | 2,223 | | 2,223 | | | | 41,670 | | 41,670 |
| Other Property Plant and Equipment Outlay | 10,279 | | 10,279 | | | | 8,980 | | 8,980 |
| Intangible Assets Outlay | | | | | | | 39,009 | | 39,009 |
| TOTAL CO | 219,735 | | 219,735 | | | | 230,008 | | 230,008 |
| TOTAL, OMB | 4,657,734 | 63,663 | 4,721,397 | 4,714,213 | 66,946 | 4,781,159 | 4,721,331 | 65,771 | 4,787,102 |
| Commission on Human Rights (CHR) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 362,059 | | 362,059 | 371,637 | | 371,637 | 370,596 | | 370,596 |
| Creation of New Positions | | | | | | | 25,442 | | 25,442 |
| Total Salaries and other Lump-sums | 362,059 | | 362,059 | 371,637 | | 371,637 | 396,038 | | 396,038 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 16,199 | | 16,199 | 16,296 | | 16,296 | 15,864 | | 15,864 |
| Representation Allowance | 4,335 | | 4,335 | 3,624 | | 3,624 | 3,588 | | 3,588 |
| Transportation Allowance | 3,824 | | 3,824 | 3,624 | | 3,624 | 3,588 | | 3,588 |
| Clothing and Uniform Allowance | 3,996 | | 3,996 | 4,074 | | 4,074 | 3,966 | | 3,966 |
| Year End Bonus | 31,074 | | 31,074 | 30,971 | | 30,971 | 32,364 | | 32,364 |
| Mid-Year Bonus - Civilian | 30,233 | | 30,233 | 30,971 | | 30,971 | 32,364 | | 32,364 |
| Cash Gift | 3,412 | | 3,412 | 3,395 | | 3,395 | 3,305 | | 3,305 |
| Productivity Enhancement Incentive | 3,289 | | 3,289 | 3,395 | | 3,395 | 3,305 | | 3,305 |
| Performance Based Bonus | 14,628 | | 14,628 | | | | | | |
| Step Increment | | | | 931 | | 931 | 927 | | 927 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Total Other Compensation Common to All | 110,990 | | 110,990 | 97,281 | | 97,281 | 99,271 | | 99,271 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Magna Carta for Public Health Workers | 1,016 | | 1,016 | 1,129 | | 1,129 | 1,129 | | 1,129 |
| Hazard Duty Pay | 5,013 | | 5,013 | | | | | | |
| Other Personnel Benefits | 141 | | 141 | | | | | | |
| Anniversary Bonus - Civilian | | | | 2,010 | | 2,010 | | | |
| Total Other Compensation for Specific Groups | 6,170 | | 6,170 | 3,139 | | 3,139 | 1,129 | | 1,129 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 43,479 | 43,479 | | 44,597 | 44,597 | | 44,472 | 44,472 |
| Pension, Civilian Personnel | 16,190 | | 16,190 | 18,034 | | 18,034 | 16,469 | | 16,469 |
| PAG-IBIG Contributions | 859 | | 859 | 816 | | 816 | 794 | | 794 |
| PhilHealth Contributions | 5,453 | | 5,453 | 5,710 | | 5,710 | 7,892 | | 7,892 |
| Employees Compensation Insurance Premiums | 1,053 | | 1,053 | 816 | | 816 | 794 | | 794 |
| Terminal Leave | 8,462 | | 8,462 | 27,165 | | 27,165 | 5,485 | | 5,485 |
| Loyalty Award - Civilian | 445 | | 445 | 365 | | 365 | 425 | | 425 |
| Total Other Benefits | 32,462 | 43,479 | 75,941 | 52,906 | 44,597 | 97,503 | 31,859 | 44,472 | 76,331 |
| Non-Permanent Positions | 9,478 | | 9,478 | 12,145 | | 12,145 | 12,364 | | 12,364 |
| TOTAL PS,CIVILIAN PERSONNEL | 521,159 | 43,479 | 564,638 | 537,108 | 44,597 | 581,705 | 540,661 | 44,472 | 585,133 |
| TOTAL PS | 521,159 | 43,479 | 564,638 | 537,108 | 44,597 | 581,705 | 540,661 | 44,472 | 585,133 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 70,565 | | 70,565 | 51,735 | | 51,735 | 60,103 | | 60,103 |
| Training and Scholarship Expenses | 41,743 | | 41,743 | 39,932 | | 39,932 | 48,242 | | 48,242 |
| Supplies and Materials Expenses | 37,108 | | 37,108 | 31,989 | | 31,989 | 31,892 | | 31,892 |
| Utility Expenses | 15,535 | | 15,535 | 18,743 | | 18,743 | 19,329 | | 19,329 |
| Communication Expenses | 25,451 | | 25,451 | 32,204 | | 32,204 | 28,589 | | 28,589 |
| Professional Services | 94,323 | | 94,323 | 50,345 | | 50,345 | 66,419 | | 66,419 |
| General Services | 41,422 | | 41,422 | 46,334 | | 46,334 | 42,809 | | 42,809 |
| Repairs and Maintenance | 6,554 | | 6,554 | 6,627 | | 6,627 | 6,012 | | 6,012 |
| Financial Assistance/Subsidy | 32,800 | | 32,800 | 8,800 | | 8,800 | 13,750 | | 13,750 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|----------------------------|--------------------------|------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Taxes, Insurance Premiums and Other Fees | 2,043 | | 2,043 | 2,602 | | 2,602 | 2,652 | | 2,652 |
| Bank Charges | 10 | | 10 | 10 | | 10 | 10 | | 10 |
| Extraordinary and Miscellaneous Expenses | 3,710 | | 3,710 | 3,334 | | 3,334 | 3,334 | | 3,334 |
| Confidential Expenses | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 2,781 | | 2,781 | 1,880 | | 1,880 | 1,370 | | 1,370 |
| Printing and Publication Expenses | 4,136 | | 4,136 | 6,078 | | 6,078 | 7,973 | | 7,973 |
| Representation Expenses | 11,669 | | 11,669 | 9,551 | | 9,551 | 9,513 | | 9,513 |
| Transportation and Delivery Expenses | 1,251 | | 1,251 | 1,900 | | 1,900 | 2,545 | | 2,545 |
| Rent/Lease Expenses | 16,632 | | 16,632 | 45,419 | | 45,419 | 22,342 | | 22,342 |
| Membership Dues and Contributions to Organizations | 523 | | 523 | 450 | | 450 | 550 | | 550 |
| Subscription Expenses | 6,118 | | 6,118 | 11,161 | | 11,161 | 7,931 | | 7,931 |
| Donations | 21,200 | | 21,200 | 15,200 | | 15,200 | 21,200 | | 21,200 |
| Other Maintenance and Operating Expenses | 5,255 | | 5,255 | 5,545 | | 5,545 | 5,695 | | 5,695 |
| TOTAL MOOE | 441,829 | | 441,829 | 390,839 | | 390,839 | 403,260 | | 403,260 |
| TOTAL CURRENT OPERATING EXPENDITURES | 962,988 | 43,479 | 1,006,467 | 927,947 | 44,597 | 972,544 | 943,921 | 44,472 | 988,393 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Buildings and Other Structures | 25,000 | | 25,000 | | | | 20,000 | | 20,000 |
| Machinery and Equipment Outlay | 19,782 | | 19,782 | 14,037 | | 14,037 | 18,193 | | 18,193 |
| Transportation Equipment Outlay | | | | | | | 2,807 | | 2,807 |
| Furniture, Fixtures and Books Outlay | | | | 10,060 | | 10,060 | 9,000 | | 9,000 |
| Intangible Assets Outlay | | | | 5,446 | | 5,446 | | | |
| TOTAL CO | 44,782 | | 44,782 | 29,543 | | 29,543 | 50,000 | | 50,000 |
| TOTAL, CHR | 1,007,770 | 43,479 | 1,051,249 | 957,490 | 44,597 | 1,002,087 | 993,921 | 44,472 | 1,038,393 |

Budgetary Support to Government Corporations (BSGC)

Current Operating Expenditures

Personnel Services

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|----------------------------|--------------------------|----------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | | 190,103 | 190,103 | | 77,428 | 77,428 | | 96,079 | 96,079 |
| Total Salaries and other Lump-sums | | 190,103 | 190,103 | | 77,428 | 77,428 | | 96,079 | 96,079 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | | 3,528 | 3,528 | | 3,810 | 3,810 | | 3,462 | 3,462 |
| Representation Allowance | | 3,750 | 3,750 | | 2,176 | 2,176 | | 1,842 | 1,842 |
| Transportation Allowance | | 3,750 | 3,750 | | 2,176 | 2,176 | | 1,842 | 1,842 |
| Clothing and Uniform Allowance | | 2,309 | 2,309 | | 796 | 796 | | 960 | 960 |
| Honoraria | | 568 | 568 | | | | | | |
| Overtime Pay | | 1,029 | 1,029 | | | | | 1,050 | 1,050 |
| Mid-Year Bonus - Civilian | | 19,959 | 19,959 | | 4,930 | 4,930 | | 13,736 | 13,736 |
| Year End Bonus | | 5,999 | 5,999 | | | | | | |
| Cash Gift | | 735 | 735 | | 855 | 855 | | 800 | 800 |
| Productivity Enhancement Incentive | | 735 | 735 | | 900 | 900 | | 575 | 575 |
| Total Other Compensation Common to All | | 42,362 | 42,362 | | 15,643 | 15,643 | | 24,267 | 24,267 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Lump-sum for Personnel Services | | | | | 210,437 | 210,437 | | 218,919 | 218,919 |
| Other Personnel Benefits | | 5,045 | 5,045 | | 1,000 | 1,000 | | 15,982 | 15,982 |
| Total Other Compensation for Specific Groups | | 5,045 | 5,045 | | 211,437 | 211,437 | | 234,901 | 234,901 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 8,655 | 8,655 | | 10,212 | 10,212 | | 15,806 | 15,806 |
| PAG-IBIG Contributions | | 176 | 176 | | 196 | 196 | | 138 | 138 |
| PhilHealth Contributions | | 808 | 808 | | 1,622 | 1,622 | | 1,480 | 1,480 |
| Employees Compensation Insurance Premiums | | 176 | 176 | | 196 | 196 | | 170 | 170 |
| Terminal Leave | | 2,053 | 2,053 | | | | | 6,078 | 6,078 |
| Loyalty Award - Civilian | | 200 | 200 | | | | | | |
| Total Other Benefits | | 12,068 | 12,068 | | 12,226 | 12,226 | | 23,672 | 23,672 |
| TOTAL PS,CIVILIAN PERSONNEL | | 249,578 | 249,578 | | 316,734 | 316,734 | | 378,919 | 378,919 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL PS | | 249,578 | 249,578 | | 316,734 | 316,734 | | 378,919 | 378,919 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | | | | 28,606 | | 28,606 | 28,606 | | 28,606 |
| Financial Assistance/Subsidy | 160,180,915 | 12,906,027 | 173,086,942 | 159,597,725 | 9,806,027 | 169,403,752 | 182,493,779 | 9,229,027 | 191,722,806 |
| Taxes, Insurance Premiums and Other Fees | | 3,765,492 | 3,765,492 | | | | | | |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| TOTAL MOOE | 160,180,915 | 16,671,519 | 176,852,434 | 159,626,331 | 9,806,027 | 169,432,358 | 182,522,385 | 9,229,027 | 191,751,412 |
| TOTAL CURRENT OPERATING EXPENDITURES | 160,180,915 | 16,921,097 | 177,102,012 | 159,626,331 | 10,122,761 | 169,749,092 | 182,522,385 | 9,607,946 | 192,130,331 |
| Capital Outlays | | | | | | | | | |
| Machinery and Equipment Outlay | | 29,475 | 29,475 | | | | | | |
| Transportation Equipment Outlay | | 6,235 | 6,235 | | | | | | |
| Investment Outlay | 46,133,929 | | 46,133,929 | 673,493 | 10,000,000 | 10,673,493 | 926,371 | | 926,371 |
| Loans Outlay | | 2,560,000 | 2,560,000 | | 120,000 | 120,000 | | 120,000 | 120,000 |
| TOTAL CO | 46,133,929 | 2,595,710 | 48,729,639 | 673,493 | 10,120,000 | 10,793,493 | 926,371 | 120,000 | 1,046,371 |
| TOTAL, BSGC | 206,314,844 | 19,516,807 | 225,831,651 | 160,299,824 | 20,242,761 | 180,542,585 | 183,448,756 | 9,727,946 | 193,176,702 |
| Allocations to Local Government Units (ALGU) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 40,134 | | 40,134 | 45,401 | | 45,401 | 49,591 | | 49,591 |
| Total Salaries and other Lump-sums | 40,134 | | 40,134 | 45,401 | | 45,401 | 49,591 | | 49,591 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 2,590 | | 2,590 | 2,736 | | 2,736 | 2,856 | | 2,856 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|---------------|----------------------------|--------------------------|---------------|----------------------------|--------------------------|---------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Representation Allowance | 105 | | 105 | 120 | | 120 | 120 | | 120 |
| Transportation Allowance | 60 | | 60 | 120 | | 120 | 120 | | 120 |
| Clothing and Uniform Allowance | 446 | | 446 | 684 | | 684 | 714 | | 714 |
| Year End Bonus | 3,460 | | 3,460 | 3,783 | | 3,783 | 4,133 | | 4,133 |
| Mid-Year Bonus - Civilian | 3,728 | | 3,728 | 3,783 | | 3,783 | 4,133 | | 4,133 |
| Cash Gift | 552 | | 552 | 570 | | 570 | 595 | | 595 |
| Productivity Enhancement Incentive | 511 | | 511 | 570 | | 570 | 595 | | 595 |
| Step Increment | | | | 114 | | 114 | 124 | | 124 |
| Total Other Compensation Common to All | 11,452 | | 11,452 | 12,480 | | 12,480 | 13,390 | | 13,390 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Other Personnel Benefits | 1,023 | | 1,023 | | | | | | |
| Total Other Compensation for Specific Groups | 1,023 | | 1,023 | | | | | | |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 4,816 | 4,816 | | 5,448 | 5,448 | | 5,951 | 5,951 |
| PAG-IBIG Contributions | 130 | | 130 | 137 | | 137 | 143 | | 143 |
| PhilHealth Contributions | 566 | | 566 | 786 | | 786 | 1,116 | | 1,116 |
| Employees Compensation Insurance Premiums | 130 | | 130 | 137 | | 137 | 143 | | 143 |
| Terminal Leave | 6,750 | | 6,750 | | | | | | |
| Total Other Benefits | 7,576 | 4,816 | 12,392 | 1,060 | 5,448 | 6,508 | 1,402 | 5,951 | 7,353 |
| TOTAL PS,CIVILIAN PERSONNEL | 60,185 | 4,816 | 65,001 | 58,941 | 5,448 | 64,389 | 64,383 | 5,951 | 70,334 |
| TOTAL PS | 60,185 | 4,816 | 65,001 | 58,941 | 5,448 | 64,389 | 64,383 | 5,951 | 70,334 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 37 | | 37 | 18 | | 18 | 18 | | 18 |
| Supplies and Materials Expenses | 67,755 | | 67,755 | 362,811 | | 362,811 | 60,824 | | 60,824 |
| Utility Expenses | 72,912 | | 72,912 | 80,824 | | 80,824 | 77,610 | | 77,610 |
| Communication Expenses | 531 | | 531 | 360 | | 360 | 410 | | 410 |
| Demolition/Relocation and Desilting/Dredging Expenses | | | | 1,000 | | 1,000 | | | |
| Professional Services | 363,273 | | 363,273 | 318,472 | | 318,472 | 334,111 | | 334,111 |
| General Services | 2,041,301 | | 2,041,301 | 2,050,410 | | 2,050,410 | 2,054,173 | | 2,054,173 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Repairs and Maintenance | 81,998 | | 81,998 | 107,079 | | 107,079 | 113,065 | | 113,065 |
| Taxes, Insurance Premiums and Other Fees | 1,735 | | 1,735 | 2,800 | | 2,800 | 2,800 | | 2,800 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | | | | 125 | | 125 | 50 | | 50 |
| Representation Expenses | | | | 100 | | 100 | 50 | | 50 |
| Rent/Lease Expenses | | | | 5,000 | | 5,000 | 50 | | 50 |
| Litigation/Acquired Assets Expenses | | | | 200 | | 200 | 200 | | 200 |
| Other Maintenance and Operating Expenses | 74,504 | | 74,504 | 100 | | 100 | 100 | | 100 |
| TOTAL MOOE | 2,704,046 | | 2,704,046 | 2,929,299 | | 2,929,299 | 2,643,461 | | 2,643,461 |
| TOTAL CURRENT OPERATING EXPENDITURES | 2,764,231 | 4,816 | 2,769,047 | 2,988,240 | 5,448 | 2,993,688 | 2,707,844 | 5,951 | 2,713,795 |
| Capital Outlays | | | | | | | | | |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | 1,685,722 | | 1,685,722 | 1,786,798 | | 1,786,798 | 2,474,431 | | 2,474,431 |
| Machinery and Equipment Outlay | 299,559 | | 299,559 | 897,000 | | 897,000 | 100,000 | | 100,000 |
| TOTAL CO | 1,985,281 | | 1,985,281 | 2,683,798 | | 2,683,798 | 2,574,431 | | 2,574,431 |
| TOTAL, ALGU | 4,749,512 | 4,816 | 4,754,328 | 5,672,038 | 5,448 | 5,677,486 | 5,282,275 | 5,951 | 5,288,226 |
| GRAND TOTAL | 3,132,686,652 | 139,673,126 | 3,272,359,778 | 3,059,368,285 | 91,089,346 | 3,150,457,631 | 3,346,351,222 | 86,364,128 | 3,432,715,350 |
| SPECIAL PURPOSE FUNDS | | | | | | | | | |
| Tax Expenditures Fund | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Maintenance and Other Operating Services | | | | | | | | | |
| Taxes, Insurance Premiums and Other Fees | | | | | 14,500,000 | 14,500,000 | | 14,500,000 | 14,500,000 |
| TOTAL MOOE | | | | | 14,500,000 | 14,500,000 | | 14,500,000 | 14,500,000 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | | | | | 959,041,250 | 959,041,250 | | 820,268,928 | 820,268,928 |
| TOTAL MOOE | | | | | 959,041,250 | 959,041,250 | | 820,268,928 | 820,268,928 |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | | 959,041,250 | 959,041,250 | | 820,268,928 | 820,268,928 |
| TOTAL, National Tax Allotment | | | | | 959,041,250 | 959,041,250 | | 820,268,928 | 820,268,928 |
| Special Shares of Local Government Units in the Proceeds of National Taxes | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | 23,286,359 | | 23,286,359 | 26,256,956 | | 26,256,956 | 33,588,409 | | 33,588,409 |
| TOTAL MOOE | 23,286,359 | | 23,286,359 | 26,256,956 | | 26,256,956 | 33,588,409 | | 33,588,409 |
| TOTAL CURRENT OPERATING EXPENDITURES | 23,286,359 | | 23,286,359 | 26,256,956 | | 26,256,956 | 33,588,409 | | 33,588,409 |
| TOTAL, Special Shares of Local Government Units in the Proceeds of | 23,286,359 | | 23,286,359 | 26,256,956 | | 26,256,956 | 33,588,409 | | 33,588,409 |
| Local Government Support Fund | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | 76,269,327 | | 76,269,327 | 17,964,996 | | 17,964,996 | 16,497,836 | | 16,497,836 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Other Maintenance and Operating Expenses | 4,854,356 | | 4,854,356 | | | | | | |
| TOTAL MOOE | 81,123,683 | | 81,123,683 | 17,964,996 | | 17,964,996 | 16,497,836 | | 16,497,836 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Capital Outlays | | | | | | | | | |
| Loans Outlay | | 17,877,000 | 17,877,000 | | 28,700,000 | 28,700,000 | | 28,700,000 | 28,700,000 |
| TOTAL CO | | 17,877,000 | 17,877,000 | | 28,700,000 | 28,700,000 | | 28,700,000 | 28,700,000 |
| TOTAL, Net Lending | | 17,877,000 | 17,877,000 | | 28,700,000 | 28,700,000 | | 28,700,000 | 28,700,000 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | | | | 6,898,846 | | 6,898,846 | 13,398,846 | | 13,398,846 |
| TOTAL MOOE | | | | 6,898,846 | | 6,898,846 | 13,398,846 | | 13,398,846 |
| TOTAL CURRENT OPERATING EXPENDITURES | 978,312 | | 978,312 | 6,898,846 | | 6,898,846 | 13,398,846 | | 13,398,846 |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | | | | 13,101,154 | | 13,101,154 | 7,101,154 | | 7,101,154 |
| TOTAL CO | | | | 13,101,154 | | 13,101,154 | 7,101,154 | | 7,101,154 |
| TOTAL, National Disaster Risk Reduction and Management Fund (Ca | | | | 20,000,000 | | 20,000,000 | 20,500,000 | | 20,500,000 |
| Contingent Fund | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Maintenance and Other Operating Services | | | | | | | | | |
| Financial Assistance/Subsidy | | | | 4,500,000 | | 4,500,000 | 8,000,000 | | 8,000,000 |
| TOTAL MOOE | | | | 4,500,000 | | 4,500,000 | 8,000,000 | | 8,000,000 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| TOTAL CURRENT OPERATING EXPENDITURES | 978,312 | | 978,312 | 4,500,000 | | 4,500,000 | 8,000,000 | | 8,000,000 |
| Property, Plant and Equipment Outlay | | | | | | | | | |
| Infrastructure Outlay | | | | 2,500,000 | | 2,500,000 | 5,000,000 | | 5,000,000 |
| TOTAL CO | | | | 2,500,000 | | 2,500,000 | 5,000,000 | | 5,000,000 |
| TOTAL, Contingent Fund | | | | 7,000,000 | | 7,000,000 | 13,000,000 | | 13,000,000 |
| Miscellaneous Personnel Benefits Fund | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Other Compensation Common to All | | | | | | | | | |
| Overtime Pay | | | | 141,343 | | 141,343 | 140,032 | | 140,032 |
| Performance Based Bonus | | | | 10,000,000 | | 10,000,000 | 10,000,000 | | 10,000,000 |
| Step Increment | | | | 41,958 | | 41,958 | 35,860 | | 35,860 |
| Total Other Compensation Common to All | | | | 10,183,301 | | 10,183,301 | 10,175,892 | | 10,175,892 |
| Other Compensation for Specific Groups | | | | | | | | | |
| Lump-sum for filling of Positions - Civilian | | | | 9,207,802 | | 9,207,802 | 13,259,139 | | 13,259,139 |
| Lump-sum for Personnel Services | | | | 4,134,404 | | 4,134,404 | 1,500,192 | | 1,500,192 |
| Other Lump-sums | | | | | | | 1,506,256 | | 1,506,256 |
| Total Other Compensation for Specific Groups | | | | 13,342,206 | | 13,342,206 | 16,265,587 | | 16,265,587 |
| Other Benefits | | | | | | | | | |
| PhilHealth Contributions | | | | 723,834 | | 723,834 | | | |
| Total Other Benefits | | | | 723,834 | | 723,834 | | | |
| Non-Permanent Positions | | | | 3,269,598 | | 3,269,598 | | | |
| TOTAL PS,CIVILIAN PERSONNEL | | | | 27,518,939 | | 27,518,939 | 26,441,479 | | 26,441,479 |
| TOTAL PS | | | | 27,518,939 | | 27,518,939 | 26,441,479 | | 26,441,479 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|-------|----------------------------|--------------------------|-------------------|----------------------------|--------------------------|-------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Maintenance and Other Operating Services | | | | | | | | | |
| Professional Services | | | | 200,000 | | 200,000 | 200,000 | | 200,000 |
| TOTAL MOOE | | | | 200,000 | | 200,000 | 200,000 | | 200,000 |
| TOTAL CURRENT OPERATING EXPENDITURES | | | | 51,968,280 | | 51,968,280 | 53,082,958 | | 53,082,958 |
| TOTAL, Miscellaneous Personnel Benefits Fund | | | | 27,718,939 | | 27,718,939 | 26,641,479 | | 26,641,479 |
| Pension and Gratuity Fund | | | | | | | | | |
| Current Operating Expenditures | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| Civilian Personnel | | | | | | | | | |
| Other Compensation for Specific Groups | | | | | | | | | |
| Other Personnel Benefits | | | | 950,000 | | 950,000 | 770,000 | | 770,000 |
| Total Other Compensation for Specific Groups | | | | 950,000 | | 950,000 | 770,000 | | 770,000 |
| Other Benefits | | | | | | | | | |
| Pension, Civilian Personnel | | | | 1,601,614 | | 1,601,614 | 1,555,663 | | 1,555,663 |
| Retirement Gratuity | | | | 895,023 | | 895,023 | 7,585,184 | | 7,585,184 |
| Terminal Leave | | | | 6,407,032 | | 6,407,032 | 8,326,522 | | 8,326,522 |
| Total Other Benefits | | | | 8,903,669 | | 8,903,669 | 17,467,369 | | 17,467,369 |
| TOTAL PS,CIVILIAN PERSONNEL | | | | 9,853,669 | | 9,853,669 | 18,237,369 | | 18,237,369 |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Other Benefits | | | | | | | | | |
| Pension, Military/Uniformed Personnel | | | | 153,133,905 | | 153,133,905 | 128,656,339 | | 128,656,339 |
| Pension, Veterans | | | | 10,857,893 | | 10,857,893 | 10,857,893 | | 10,857,893 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Civilian Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Salaries and other Lump-sums | | | | | | | | | |
| Basic Salary | 489,564,658 | 394,855 | 489,959,513 | 509,835,544 | 246,657 | 510,082,201 | 543,957,282 | 258,562 | 544,215,844 |
| Creation of New Positions | | | | 6,220,929 | | 6,220,929 | 8,247,554 | | 8,247,554 |
| Reclassification of Positions | | | | 1,093,505 | | 1,093,505 | 1,092,410 | | 1,092,410 |
| Total Salaries and other Lump-sums | 489,564,658 | 394,855 | 489,959,513 | 517,149,978 | 246,657 | 517,396,635 | 553,297,246 | 258,562 | 553,555,808 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 31,635,466 | 29,502 | 31,664,968 | 31,016,218 | 8,874 | 31,025,092 | 31,605,266 | 8,478 | 31,613,744 |
| Representation Allowance | 2,270,413 | 6,078 | 2,276,491 | 1,995,864 | 4,474 | 2,000,338 | 2,025,829 | 3,900 | 2,029,729 |
| Transportation Allowance | 2,041,348 | 5,505 | 2,046,853 | 1,972,488 | 4,474 | 1,976,962 | 2,002,693 | 3,900 | 2,006,593 |
| Clothing and Uniform Allowance | 7,851,355 | 13,217 | 7,864,572 | 7,763,076 | 2,062 | 7,765,138 | 7,910,608 | 2,215 | 7,912,823 |
| Honoraria | 2,028,785 | 568 | 2,029,353 | 2,088,921 | | 2,088,921 | 2,037,366 | | 2,037,366 |
| Overtime Pay | 1,068,174 | 1,103 | 1,069,277 | 2,189,352 | | 2,189,352 | 160,457 | 1,050 | 161,507 |
| Mid-Year Bonus - Civilian | 40,373,958 | 63,503 | 40,437,461 | 42,410,127 | 19,032 | 42,429,159 | 45,334,141 | 27,277 | 45,361,418 |
| Year End Bonus | 41,013,279 | 20,511 | 41,033,790 | 42,410,129 | 14,103 | 42,424,232 | 45,334,141 | 13,542 | 45,347,683 |
| Cash Gift | 6,556,570 | 1,861 | 6,558,431 | 6,473,220 | 1,910 | 6,475,130 | 6,596,083 | 1,845 | 6,597,928 |
| Per Diems | 44,146 | 1,229 | 45,375 | 91,297 | 1,234 | 92,531 | 91,778 | 1,234 | 93,012 |
| Productivity Enhancement Incentive | 6,574,807 | 1,817 | 6,576,624 | 6,473,220 | 1,955 | 6,475,175 | 6,596,083 | 1,620 | 6,597,703 |
| Step Increment | | | | 1,318,622 | | 1,318,622 | 1,399,977 | | 1,399,977 |
| Performance Based Bonus | 15,347,132 | 7,293 | 15,354,425 | 10,000,000 | | 10,000,000 | 10,000,000 | | 10,000,000 |
| Collective Negotiation Agreement | 5,388,548 | 69,495 | 5,458,043 | | | | | | |
| Total Other Compensation Common to All | 162,193,981 | 221,682 | 162,415,663 | 156,202,534 | 58,118 | 156,260,652 | 161,094,422 | 65,061 | 161,159,483 |
| Other Compensation for Specific Groups | | | | | | | | | |
| RATA of Sectoral/Alternate Sectoral Representatives | 7,007 | | 7,007 | 7,806 | | 7,806 | 7,806 | | 7,806 |
| Magna Carta for Public Health Workers | 13,885,835 | 5 | 13,885,840 | 6,134,650 | | 6,134,650 | 6,766,404 | | 6,766,404 |
| Magna Carta for Science & Technology Personnel | 1,071,441 | | 1,071,441 | 1,436,380 | | 1,436,380 | 1,507,640 | | 1,507,640 |
| Magna Carta for Public Social Workers | 28,576 | | 28,576 | 138,417 | | 138,417 | 141,673 | | 141,673 |
| Laundry Allowance | 37,073 | 5 | 37,078 | 2 | | 2 | 53 | | 53 |
| Quarters Allowance | 13,664 | | 13,664 | 21,651 | | 21,651 | 21,711 | | 21,711 |
| Overseas Allowance | 6,604,657 | | 6,604,657 | 7,409,381 | | 7,409,381 | 7,148,475 | | 7,148,475 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Hazard Pay | 1,265,927 | 43 | 1,265,970 | 303,420 | | 303,420 | 230,427 | | 230,427 |
| Hazard Duty Pay | 387,554 | 400 | 387,954 | 75,346 | | 75,346 | 75,346 | | 75,346 |
| Longevity Pay | 610,929 | | 610,929 | 447,931 | | 447,931 | 555,011 | | 555,011 |
| Night Shift Differential Pay | 321,887 | | 321,887 | 118,926 | | 118,926 | 124,349 | | 124,349 |
| Allowance of PAO Lawyers and Employees | | | | | | | | | |
| Assigned in Night Courts | 576 | | 576 | 576 | | 576 | 576 | | 576 |
| Allowance of Attorney's de Officio | 17,339 | | 17,339 | 41,130 | | 41,130 | 41,130 | | 41,130 |
| Special Hardship Allowance | 2,049,626 | | 2,049,626 | 2,342,189 | | 2,342,189 | 3,773,528 | | 3,773,528 |
| Inquest Allowance | 141,450 | | 141,450 | 134,208 | | 134,208 | 135,322 | | 135,322 |
| Special Duty Allowance | 85,061 | | 85,061 | | | | | | |
| Special Allowance for Judges and Justices | 2,419 | | 2,419 | | | | | | |
| Provident/Welfare Fund Contributions | 3,576 | | 3,576 | 369 | | 369 | 369 | | 369 |
| Lump-sum for filling of Positions - Civilian | | | | 51,565,108 | | 51,565,108 | 62,319,110 | | 62,319,110 |
| Lump-sum for NBC 308 | | | | 20,783 | | 20,783 | 23,637 | | 23,637 |
| Lump-sum for Personnel Services | | | | 6,472,251 | 210,437 | 6,682,688 | 4,128,525 | 218,919 | 4,347,444 |
| Other Lump-sums | | | | | | | 1,506,256 | | 1,506,256 |
| Other Personnel Benefits | 36,446,694 | 28,756 | 36,475,450 | 7,087,743 | 1,000 | 7,088,743 | 2,656,881 | 15,982 | 2,672,863 |
| Anniversary Bonus - Civilian | 284,438 | | 284,438 | 158,827 | | 158,827 | 3,071,513 | | 3,071,513 |
| Special Counsel Allowance | 21,257 | | 21,257 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Total Other Compensation for Specific Groups | 63,286,986 | 29,209 | 63,316,195 | 83,918,094 | 211,437 | 84,129,531 | 94,236,742 | 234,901 | 94,471,643 |
| Other Benefits | | | | | | | | | |
| Retirement and Life Insurance Premiums | | 58,113,670 | 58,113,670 | | 60,052,696 | 60,052,696 | | 64,231,120 | 64,231,120 |
| Pension, Civilian Personnel | 5,587,487 | 432 | 5,587,919 | 7,134,870 | 480 | 7,135,350 | 7,504,042 | 480 | 7,504,522 |
| PAG-IBIG Contributions | 1,594,036 | 1,482 | 1,595,518 | 1,553,528 | 450 | 1,553,978 | 1,582,884 | 388 | 1,583,272 |
| PhilHealth Contributions | 6,778,695 | 5,351 | 6,784,046 | 9,253,392 | 4,440 | 9,257,832 | 11,939,799 | 4,656 | 11,944,455 |
| Employees Compensation Insurance Premiums | 1,586,962 | 1,303 | 1,588,265 | 1,553,498 | 449 | 1,553,947 | 1,582,877 | 420 | 1,583,297 |
| Retirement Gratuity | 2,922,604 | | 2,922,604 | 1,958,351 | | 1,958,351 | 9,316,650 | | 9,316,650 |
| Loyalty Award - Civilian | 502,141 | 200 | 502,341 | 840,801 | | 840,801 | 1,226,101 | | 1,226,101 |
| Terminal Leave | 12,783,501 | 5,279 | 12,788,780 | 11,345,496 | 3,342 | 11,348,838 | 15,194,949 | 6,078 | 15,201,027 |
| Total Other Benefits | 31,755,426 | 58,127,717 | 89,883,143 | 33,639,936 | 60,061,857 | 93,701,793 | 48,347,302 | 64,243,142 | 112,590,444 |
| Non-Permanent Positions | 21,905,424 | 134,922 | 22,040,346 | 36,850,065 | 124,804 | 36,974,869 | 34,572,255 | 13,026 | 34,585,281 |
| TOTAL PS,CIVILIAN PERSONNEL | 768,706,475 | 58,908,385 | 827,614,860 | 827,760,607 | 60,702,873 | 888,463,480 | 891,547,967 | 64,814,692 | 956,362,659 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------------|--------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Military / Uniformed Personnel | | | | | | | | | |
| Permanent Positions | | | | | | | | | |
| Creation of New Positions | | | | 1,739,895 | | 1,739,895 | 3,775,221 | | 3,775,221 |
| Base Pay | 179,332,158 | | 179,332,158 | 172,006,292 | | 172,006,292 | 182,331,018 | | 182,331,018 |
| Total Permanent Positions | 179,332,158 | | 179,332,158 | 173,746,187 | | 173,746,187 | 186,106,239 | | 186,106,239 |
| Other Compensation Common to All | | | | | | | | | |
| Personnel Economic Relief Allowance | 10,682,382 | | 10,682,382 | 10,293,168 | | 10,293,168 | 10,881,010 | | 10,881,010 |
| Clothing/ Uniform Allowance | 5,211,799 | | 5,211,799 | 3,974,256 | | 3,974,256 | 4,135,901 | | 4,135,901 |
| Subsistence Allowance | 28,086,673 | | 28,086,673 | 27,362,965 | | 27,362,965 | 28,749,624 | | 28,749,624 |
| Laundry Allowance | 171,790 | | 171,790 | 168,091 | | 168,091 | 177,384 | | 177,384 |
| Quarters Allowance | 2,167,229 | | 2,167,229 | 2,263,725 | | 2,263,725 | 2,396,677 | | 2,396,677 |
| Longevity Pay | 31,766,969 | | 31,766,969 | 34,044,909 | | 34,044,909 | 36,427,665 | | 36,427,665 |
| Mid-Year Bonus - Military/Uniformed Personnel | 13,677,357 | | 13,677,357 | 14,338,963 | | 14,338,963 | 15,190,056 | | 15,190,056 |
| Year-end Bonus | 13,879,927 | | 13,879,927 | 14,338,963 | | 14,338,963 | 15,190,056 | | 15,190,056 |
| Cash Gift | 2,074,410 | | 2,074,410 | 2,144,410 | | 2,144,410 | 2,266,875 | | 2,266,875 |
| Productivity Enhancement Incentive | 2,078,687 | | 2,078,687 | 2,144,410 | | 2,144,410 | 2,266,875 | | 2,266,875 |
| Performance Based Bonus | 2,594,236 | | 2,594,236 | | | | | | |
| Total Other Compensation Common to All | 112,391,459 | | 112,391,459 | 111,073,860 | | 111,073,860 | 117,682,123 | | 117,682,123 |
| Other Compensation for Specific Groups | | | | | | | | | |
| High Risk Duty Pay | | | | 8,589 | | 8,589 | 8,590 | | 8,590 |
| Hazardous Duty Pay | 3,788,372 | | 3,788,372 | 3,087,346 | | 3,087,346 | 3,275,078 | | 3,275,078 |
| Special Duty Allowance | 80,882 | | 80,882 | 84,190 | | 84,190 | 103,920 | | 103,920 |
| Flying Pay | 919,387 | | 919,387 | 955,200 | | 955,200 | 970,226 | | 970,226 |
| Overseas Allowance | 320,851 | | 320,851 | 338,842 | | 338,842 | 338,842 | | 338,842 |
| Sea Duty Pay | 686,050 | | 686,050 | 881,008 | | 881,008 | 1,016,753 | | 1,016,753 |
| Combat Incentive Pay | 4,803,504 | | 4,803,504 | 4,797,212 | | 4,797,212 | 4,797,212 | | 4,797,212 |
| Hazard Duty Pay | 2,959,302 | | 2,959,302 | 2,762,782 | | 2,762,782 | 2,927,339 | | 2,927,339 |
| Training Subsistence Allowance | 261,365 | | 261,365 | 256,000 | | 256,000 | 256,000 | | 256,000 |
| Civil Disturbance Control Subsistence Allowance | 111,524 | | 111,524 | 111,524 | | 111,524 | 111,524 | | 111,524 |
| Subsistence of Detainees | 125,093 | | 125,093 | 125,093 | | 125,093 | 125,093 | | 125,093 |
| Hardship Allowance | 26,228 | | 26,228 | 317,816 | | 317,816 | 317,816 | | 317,816 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Combat Duty Pay | 10,143,539 | | 10,143,539 | 9,959,436 | | 9,959,436 | 9,959,436 | | 9,959,436 |
| Incentive Pay | 80,676 | | 80,676 | 84,174 | | 84,174 | 84,174 | | 84,174 |
| Instructor's Duty Pay | 607,892 | | 607,892 | 700,377 | | 700,377 | 689,254 | | 689,254 |
| Reservist's Pay | 504,502 | | 504,502 | 482,081 | | 482,081 | 482,081 | | 482,081 |
| Medal of Valor Award | 77,175 | | 77,175 | 78,300 | | 78,300 | 78,300 | | 78,300 |
| Hospitalization Expenses | 168,368 | | 168,368 | 113,298 | | 113,298 | 113,298 | | 113,298 |
| Specialist's Pay | 36,533 | | 36,533 | 37,095 | | 37,095 | 37,095 | | 37,095 |
| Parachutist Pay | 109,867 | | 109,867 | 367,244 | | 367,244 | 367,244 | | 367,244 |
| Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP) | | | | 15,871,731 | | 15,871,731 | 13,972,326 | | 13,972,326 |
| Anniversary Bonus - Military/Uniformed Personnel | 754,874 | | 754,874 | 372,609 | | 372,609 | | | |
| Total Other Compensation for Specific Groups | 26,565,984 | | 26,565,984 | 41,791,947 | | 41,791,947 | 40,031,601 | | 40,031,601 |
| Other Benefits | | | | | | | | | |
| Special Group Term Insurance | 29,462 | | 29,462 | 30,883 | | 30,883 | 32,654 | | 32,654 |
| Pension, Military/Uniformed Personnel | 124,371,496 | | 124,371,496 | 153,133,905 | | 153,133,905 | 128,656,339 | | 128,656,339 |
| PAG-IBIG Contributions | 488,229 | | 488,229 | 514,658 | | 514,658 | 544,054 | | 544,054 |
| PhilHealth Contributions | 3,631,409 | | 3,631,409 | 3,013,989 | | 3,013,989 | 4,107,240 | | 4,107,240 |
| Pension, Veterans | 9,750,956 | | 9,750,956 | 10,857,893 | | 10,857,893 | 10,857,893 | | 10,857,893 |
| Employees Compensation Insurance Premiums | 443,500 | | 443,500 | 514,658 | | 514,658 | 544,053 | | 544,053 |
| Police Benefits | 291,428 | | 291,428 | 835,145 | | 835,145 | 835,145 | | 835,145 |
| Retirement Gratuity | 9,851,308 | | 9,851,308 | 8,582,829 | | 8,582,829 | 11,724,121 | | 11,724,121 |
| Terminal Leave | 15,080,176 | | 15,080,176 | 12,732,526 | | 12,732,526 | 19,651,373 | | 19,651,373 |
| Total Other Benefits | 163,937,964 | | 163,937,964 | 190,216,486 | | 190,216,486 | 176,952,872 | | 176,952,872 |
| TOTAL PS, MILITARY/UNIFORMED PERSONNEL | 482,227,565 | | 482,227,565 | 516,828,480 | | 516,828,480 | 520,772,835 | | 520,772,835 |
| TOTAL PS | 1,250,934,040 | 58,908,385 | 1,309,842,425 | 1,344,589,087 | 60,702,873 | 1,405,291,960 | 1,412,320,802 | 64,814,692 | 1,477,135,494 |
| Maintenance and Other Operating Services | | | | | | | | | |
| Travelling Expenses | 10,645,836 | 66,523 | 10,712,359 | 19,964,674 | 258,289 | 20,222,963 | 20,357,329 | 285,494 | 20,642,823 |
| Training and Scholarship Expenses | 32,468,553 | 909,020 | 33,377,573 | 38,407,178 | 126,070 | 38,533,248 | 40,190,708 | 147,077 | 40,337,785 |
| Supplies and Materials Expenses | 226,165,399 | 502,161 | 226,667,560 | 174,285,364 | 569,336 | 174,854,700 | 161,104,754 | 637,684 | 161,742,438 |
| Utility Expenses | 14,398,049 | 69,759 | 14,467,808 | 18,715,455 | 175,897 | 18,891,352 | 20,660,737 | 130,589 | 20,791,326 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|--|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (PROPOSED) | | |
| | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total | New General Appropriations | Automatic Appropriations | Total |
| Communication Expenses | 10,044,881 | 190,982 | 10,235,863 | 10,342,594 | 147,062 | 10,489,656 | 10,278,257 | 140,732 | 10,418,989 |
| Awards/Rewards and Prizes | 687,466 | 11,413 | 698,879 | 729,144 | 500 | 729,644 | 788,402 | 12,017 | 800,419 |
| Survey, Research, Exploration and Development Expenses | 1,072,594 | 148 | 1,072,742 | 2,310,588 | 4,872 | 2,315,460 | 2,646,342 | 344 | 2,646,686 |
| Demolition/Relocation and Desilting/Dredging Expenses | 866 | | 866 | 2,053 | | 2,053 | | | |
| Professional Services | 35,430,174 | 899,576 | 36,329,750 | 53,097,525 | 879,505 | 53,977,030 | 52,935,998 | 984,443 | 53,920,441 |
| General Services | 28,033,215 | 443,988 | 28,477,203 | 20,329,548 | 456,696 | 20,786,244 | 21,041,997 | 476,281 | 21,518,278 |
| Repairs and Maintenance | 37,706,976 | 304,844 | 38,011,820 | 37,753,006 | 417,518 | 38,170,524 | 36,147,808 | 475,308 | 36,623,116 |
| Financial Assistance/Subsidy | 561,336,057 | 790,434,734 | 1,351,770,791 | 528,993,008 | 1,036,149,472 | 1,565,142,480 | 619,622,451 | 895,591,966 | 1,515,214,417 |
| Taxes, Insurance Premiums and Other Fees | 2,582,708 | 37,386,483 | 39,969,191 | 2,922,761 | 14,515,371 | 17,438,132 | 3,261,724 | 14,521,443 | 17,783,167 |
| Labor and Wages | 1,703,450 | 4,766 | 1,708,216 | 1,436,362 | 8,829 | 1,445,191 | 1,639,993 | 9,801 | 1,649,794 |
| Interest Expenses | 105,287 | 429,432,000 | 429,537,287 | 97,820 | 512,585,000 | 512,682,820 | 80,213 | 582,320,000 | 582,400,213 |
| Bank Charges | 620,210 | 2 | 620,212 | 1,128,555 | 2 | 1,128,557 | 738,251 | 2 | 738,253 |
| Other Financial Charges | 25,683 | | 25,683 | 23,303 | | 23,303 | 23,278 | | 23,278 |
| Confidential, Intelligence and Extraordinary Expenses | | | | | | | | | |
| Intelligence Expenses | 5,436,397 | | 5,436,397 | 5,365,377 | | 5,365,377 | 5,217,627 | | 5,217,627 |
| Confidential Expenses | 4,192,981 | 4,999 | 4,197,980 | 3,810,159 | 4,999 | 3,815,158 | 4,802,232 | 2,710 | 4,804,942 |
| Extraordinary and Miscellaneous Expenses | 6,319,157 | 4,463 | 6,323,620 | 2,649,247 | 7,383 | 2,656,630 | 2,946,333 | 6,721 | 2,953,054 |
| Other Maintenance and Operating Expenses | | | | | | | | | |
| Advertising Expenses | 1,471,042 | 61,703 | 1,532,745 | 1,448,817 | 49,018 | 1,497,835 | 2,082,213 | 48,156 | 2,130,369 |
| Printing and Publication Expenses | 5,207,225 | 13,995 | 5,221,220 | 2,671,154 | 15,990 | 2,687,144 | 2,107,961 | 17,232 | 2,125,193 |
| Representation Expenses | 5,435,976 | 37,262 | 5,473,238 | 5,895,315 | 103,650 | 5,998,965 | 6,134,991 | 135,594 | 6,270,585 |
| Transportation and Delivery Expenses | 5,200,712 | 8,804 | 5,209,516 | 2,154,074 | 7,817 | 2,161,891 | 1,347,009 | 6,358 | 1,353,367 |
| Rent/Lease Expenses | 16,702,033 | 150,866 | 16,852,899 | 26,462,283 | 133,522 | 26,595,805 | 22,039,451 | 145,602 | 22,185,053 |
| Membership Dues and Contributions to Organizations | 2,253,944 | 1,932 | 2,255,876 | 2,412,458 | 3,308 | 2,415,766 | 2,507,695 | 2,997 | 2,510,692 |
| Subscription Expenses | 3,136,246 | 884,542 | 4,020,788 | 5,841,974 | 1,857,960 | 7,699,934 | 8,431,987 | 2,388,252 | 10,820,239 |
| Donations | 60,504,703 | 1,357,599 | 61,862,302 | 36,392,424 | 1,039,234 | 37,431,658 | 34,500,704 | 1,061,012 | 35,561,716 |
| Litigation/Acquired Assets Expenses | 9,540 | | 9,540 | 2,200 | | 2,200 | 2,200 | | 2,200 |
| Bank Transaction Fee | 123,966 | 80 | 124,046 | 1,779 | 10 | 1,789 | 350,414 | 70 | 350,484 |
| Other Maintenance and Operating Expenses | 42,303,258 | 64,306 | 42,367,564 | 23,641,367 | 323,121 | 23,964,488 | 29,854,613 | 114,839 | 29,969,452 |
| TOTAL MOOE | 1,121,324,584 | 1,263,246,950 | 2,384,571,534 | 1,029,287,566 | 1,569,840,431 | 2,599,127,997 | 1,113,843,672 | 1,499,662,724 | 2,613,506,396 |
| TOTAL CURRENT OPERATING EXPENDITURES | 2,372,258,624 | 1,322,155,335 | 3,694,413,959 | 2,373,876,653 | 1,630,543,304 | 4,004,419,957 | 2,526,164,474 | 1,564,477,416 | 4,090,641,890 |

Table B.2
Consolidation of Former Tables B.2, B.3 and B.4
FY 2021-2023
(In Thousand Pesos)

| PARTICULARS | (CASH-BASED) | | | | | | | | |
|---|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|----------------------------|--------------------------|----------------------|
| | FY 2021 (ACTUAL) | | | FY 2022 (PROGRAM) | | | FY 2023 (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 | 667,239 | | 667,239 | 503,050 | | 503,050 | 619,265 | | 619,265 |
| Land Improvements Outlay | 2,835,464 | | 2,835,464 | 1,737,579 | 200 | 1,737,779 | 1,531,148 | | 1,531,148 |
| Infrastructure Outlay | 611,098,356 | 418,731 | 611,517,087 | 774,594,114 | 300,000 | 774,894,114 | 928,182,636 | 300,000 | 928,482,636 |
| Buildings and Other Structures | 124,671,948 | 782,709 | 125,454,657 | 97,644,256 | 620,570 | 98,264,826 | 117,955,568 | 648,000 | 118,603,568 |
| Machinery and Equipment Outlay | 76,721,012 | 8,374,501 | 85,095,513 | 82,251,703 | 1,065,277 | 83,316,980 | 79,777,483 | 1,443,894 | 81,221,377 |
| Transportation Equipment Outlay | 7,334,172 | 1,811,034 | 9,145,206 | 11,560,108 | 74,600 | 11,634,708 | 7,146,791 | 45,300 | 7,192,091 |
| Leased Assets Improvements | 274,347 | | 274,347 | | | | 5,000 | | 5,000 |
| Furniture, Fixtures and Books Outlay | 545,163 | 11,484 | 556,647 | 720,848 | 5,280 | 726,128 | 1,562,233 | 225 | 1,562,458 |
| Heritage Assets | 148,618 | 134,628 | 283,246 | 57,417 | | 57,417 | 96,817 | | 96,817 |
| Other Property Plant and Equipment Outlay | 124,869 | | 124,869 | 124,611 | | 124,611 | 185,707 | | 185,707 |
| Investment Outlay | 46,147,175 | 10,000 | 46,157,175 | 3,026,200 | 10,010,000 | 13,036,200 | 3,229,280 | 10,000 | 3,239,280 |
| Loans Outlay | 2,724,999 | 20,437,000 | 23,161,999 | 3,525,000 | 30,260,000 | 33,785,000 | 3,760,000 | 29,983,722 | 33,743,722 |
| Biological Assets Outlay | 711,653 | | 711,653 | 893,758 | | 893,758 | 563,106 | | 563,106 |
| Intangible Assets Outlay | 378,662 | 9,286 | 387,948 | 205,472 | | 205,472 | 311,935 | | 311,935 |
| TOTAL CO | 874,383,677 | 31,989,373 | 906,373,050 | 976,844,116 | 42,335,927 | 1,019,180,043 | 1,144,926,969 | 32,431,141 | 1,177,358,110 |
| GRAND TOTAL | 3,246,642,301 | 1,354,144,708 | 4,600,787,009 | 3,350,720,769 | 1,672,879,231 | 5,023,600,000 | 3,671,091,443 | 1,596,908,557 | 5,268,000,000 |

¹. National Tax Allotment (formerly Internal Revenue Allotment)