

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
DEPARTMENTS									
Congress of the Philippines (CONGRESS)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	5,178,744		5,178,744	5,460,556		5,460,556	5,456,142		5,456,142
Total Salaries and other Lump-sums	5,178,744		5,178,744	5,460,556		5,460,556	5,456,142		5,456,142
Other Compensation Common to All									
Personnel Economic Relief Allowance	152,093		152,093	150,216		150,216	150,888		150,888
Representation Allowance	31,823		31,823	98,478		98,478	98,910		98,910
Transportation Allowance	27,170		27,170	96,828		96,828	97,140		97,140
Clothing and Uniform Allowance	38,313		38,313	37,554		37,554	37,722		37,722
Honoraria	293		293	2,988		2,988	2,988		2,988
Overtime Pay	507		507	1,000		1,000	1,000		1,000
Year End Bonus	350,451		350,451	447,433		447,433	448,709		448,709
Mid-Year Bonus - Civilian	340,243		340,243	447,433		447,433	448,709		448,709
Cash Gift	31,922		31,922	31,295		31,295	31,435		31,435
Productivity Enhancement Incentive	18,866		18,866	31,295		31,295	31,350		31,350
Per Diems	2,360		2,360	3,300		3,300	3,300		3,300
Step Increment				13,169		13,169	13,178		13,178
Total Other Compensation Common to All	994,041		994,041	1,360,989		1,360,989	1,365,329		1,365,329
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	24		24	20		20	20		20
Laundry Allowance	2		2						
Hazard Pay	474		474						
Provident/Welfare Fund Contributions	4,366		4,366	369		369	369		369
Lump-sum for filling of Positions - Civilian				998,556		998,556	1,110,179		1,110,179

Table B.2
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FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Advertising Expenses	985		985	41,577		41,577	542,100		542,100
Printing and Publication Expenses	22,685		22,685	138,836		138,836	141,223		141,223
Representation Expenses	611,373		611,373	609,125		609,125	721,239		721,239
Transportation and Delivery Expenses	27		27	4,683		4,683	4,140		4,140
Rent/Lease Expenses	372,963		372,963	531,389		531,389	545,066		545,066
Membership Dues and Contributions to Organizations	4,325		4,325	83,134		83,134	96,962		96,962
Subscription Expenses	14,880		14,880	93,766		93,766	114,766		114,766
Donations	15		15	10,000		10,000	10,000		10,000
Other Maintenance and Operating Expenses	10,438,191		10,438,191	5,036,706		5,036,706	5,771,352		5,771,352
TOTAL MOOE	19,580,316		19,580,316	19,497,308		19,497,308	23,334,607		23,334,607
TOTAL CURRENT OPERATING EXPENDITURES	27,888,929	584,688	28,473,617	30,590,425	632,120	31,222,545	34,567,705	631,590	35,199,295
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	209,760		209,760	209,760		209,760	209,760		209,760
Infrastructure Outlay	1,600		1,600						
Buildings and Other Structures	5,257,019		5,257,019	4,565,000		4,565,000	4,750,000		4,750,000
Machinery and Equipment Outlay	112,378		112,378	1,708,080		1,708,080	2,408,784		2,408,784
Transportation Equipment Outlay	36,427		36,427	1,041,000		1,041,000	726,252		726,252
Furniture, Fixtures and Books Outlay	11,113		11,113	1,039,000		1,039,000	670,190		670,190
Heritage Assets	1,875		1,875						
Other Property Plant and Equipment Outlay	6,489		6,489	15,000		15,000	66,194		66,194
Intangible Assets Outlay	59,375		59,375	10,000		10,000	65,676		65,676
TOTAL CO	5,696,036		5,696,036	8,587,840		8,587,840	8,896,856		8,896,856
TOTAL, CONGRESS	33,584,965	584,688	34,169,653	39,178,265	632,120	39,810,385	43,464,561	631,590	44,096,151

Office of the President (OP)
Current Operating Expenditures

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	478,523		478,523	518,630		518,630	515,613		515,613
Total Salaries and other Lump-sums	478,523		478,523	518,630		518,630	515,613		515,613
Other Compensation Common to All									
Personnel Economic Relief Allowance	22,188		22,188	23,424		23,424	22,368		22,368
Representation Allowance	9,181		9,181	9,258		9,258	9,918		9,918
Transportation Allowance	5,964		5,964	9,258		9,258	9,918		9,918
Clothing and Uniform Allowance	5,388		5,388	5,856		5,856	5,592		5,592
Honoraria	272		272						
Overtime Pay	356		356						
Year End Bonus	41,066		41,066	43,220		43,220	42,968		42,968
Mid-Year Bonus - Civilian	40,515		40,515	43,220		43,220	42,968		42,968
Cash Gift	4,794		4,794	4,880		4,880	4,660		4,660
Productivity Enhancement Incentive	4,487		4,487	4,880		4,880	4,660		4,660
Step Increment				1,297		1,297	1,289		1,289
Collective Negotiation Agreement	34,510		34,510						
Total Other Compensation Common to All	168,721		168,721	145,293		145,293	144,341		144,341
Other Compensation for Specific Groups									
Other Personnel Benefits	27,508		27,508						
Total Other Compensation for Specific Groups	27,508		27,508						
Other Benefits									
Retirement and Life Insurance Premiums		57,758	57,758		62,237	62,237		61,874	61,874
Pension, Civilian Personnel		432	432		480	480		480	480
PAG-IBIG Contributions	1,102		1,102	1,171		1,171	1,119		1,119
PhilHealth Contributions	8,214		8,214	10,426		10,426	10,118		10,118
Employees Compensation Insurance Premiums	1,114		1,114	1,171		1,171	1,119		1,119

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Retirement Gratuity	25,707		25,707						
Terminal Leave	105,477		105,477	77,998		77,998	65,512		65,512
Total Other Benefits	141,614	58,190	199,804	90,766	62,717	153,483	77,868	62,354	140,222
Non-Permanent Positions	443,531		443,531	746,981		746,981	484,569		484,569
TOTAL PS,CIVILIAN PERSONNEL	1,259,897	58,190	1,318,087	1,501,670	62,717	1,564,387	1,222,391	62,354	1,284,745
TOTAL PS	1,259,897	58,190	1,318,087	1,501,670	62,717	1,564,387	1,222,391	62,354	1,284,745
Maintenance and Other Operating Services									
Travelling Expenses	398,307		398,307	670,664		670,664	1,148,424		1,148,424
Training and Scholarship Expenses	77,158		77,158	125,118		125,118	132,333		132,333
Supplies and Materials Expenses	121,362		121,362	297,230		297,230	295,196		295,196
Utility Expenses	111,571		111,571	118,400		118,400	134,800		134,800
Communication Expenses	10,006		10,006	92,247		92,247	96,784		96,784
Awards/Rewards and Prizes	1,106		1,106				1,643		1,643
Professional Services	53,862		53,862	115,950		115,950	110,807		110,807
General Services	75,057		75,057	72,850		72,850	84,060		84,060
Repairs and Maintenance	25,085		25,085	165,568		165,568	172,546		172,546
Taxes, Insurance Premiums and Other Fees	21,756		21,756	24,198		24,198	35,543		35,543
Extraordinary and Miscellaneous Expenses	9,425		9,425	23,525		23,525	23,864		23,864
Intelligence Expenses	2,250,000		2,250,000	2,310,000		2,310,000	2,310,000		2,310,000
Confidential Expenses	2,250,000		2,250,000	2,250,000		2,250,000	2,250,000		2,250,000
Other Maintenance and Operating Expenses									
Advertising Expenses	3,781		3,781	12,060		12,060	11,490		11,490
Printing and Publication Expenses	8,697		8,697	18,982		18,982	18,437		18,437
Representation Expenses	689,412		689,412	516,301		516,301	732,612		732,612
Transportation and Delivery Expenses	69		69	1,210		1,210	1,210		1,210
Rent/Lease Expenses	16,530		16,530	73,888		73,888	97,860		97,860
Membership Dues and Contributions to Organizations	7,410		7,410	8,250		8,250	8,250		8,250
Subscription Expenses	17,489		17,489	40,100		40,100	81,069		81,069
Other Maintenance and Operating Expenses	18,465		18,465				49		49

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FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL MOOE	6,166,548		6,166,548	6,936,541		6,936,541	7,746,977		7,746,977
TOTAL CURRENT OPERATING EXPENDITURES	7,426,445	58,190	7,484,635	8,438,211	62,717	8,500,928	8,969,368	62,354	9,031,722
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	433,625		433,625						
Land Improvements Outlay	272		272						
Buildings and Other Structures	275,177		275,177	445,300		445,300	1,456,000		1,456,000
Machinery and Equipment Outlay	6,825		6,825	61,451		61,451	9,038		9,038
Transportation Equipment Outlay	8,630		8,630	43,293		43,293	92,167		92,167
Furniture, Fixtures and Books Outlay				5,000		5,000			
Other Property Plant and Equipment Outlay	183		183	35,750		35,750	99,000		99,000
Intangible Assets Outlay							20,000		20,000
TOTAL CO	724,712		724,712	590,794		590,794	1,676,205		1,676,205
TOTAL, OP	8,151,157	58,190	8,209,347	9,029,005	62,717	9,091,722	10,645,573	62,354	10,707,927
Office of the Vice-President (OVP)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	89,458		89,458	106,019		106,019	95,364		95,364
Total Salaries and other Lump-sums	89,458		89,458	106,019		106,019	95,364		95,364
Other Compensation Common to All									
Personnel Economic Relief Allowance	3,724		3,724	4,248		4,248	3,888		3,888
Representation Allowance	1,162		1,162	1,230		1,230	1,122		1,122
Transportation Allowance	906		906	1,230		1,230	1,122		1,122

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FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
Special Duty Allowance	13,548		13,548	25,308		25,308	25,308		25,308
Total Other Compensation for Specific Groups	13,548		13,548	25,308		25,308	25,308		25,308
Other Benefits									
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	13,548		13,548	25,308		25,308	25,308		25,308
TOTAL PS	157,449	10,771	168,220	174,202	12,723	186,925	181,325	11,443	192,768
Maintenance and Other Operating Services									
Travelling Expenses	20,273		20,273	59,500		59,500	62,500		62,500
Training and Scholarship Expenses	1,045		1,045	1,500		1,500	3,000		3,000
Supplies and Materials Expenses	43,732		43,732	272,230		272,230	342,750		342,750
Utility Expenses	6,772		6,772	8,632		8,632	13,062		13,062
Communication Expenses	5,674		5,674	11,956		11,956	8,840		8,840
Awards/Rewards and Prizes	385		385	400		400	500		500
Professional Services	55,344		55,344	193,950		193,950	98,683		98,683
General Services	14,012		14,012	9,868		9,868	42,665		42,665
Repairs and Maintenance	5,990		5,990	6,895		6,895	9,900		9,900
Financial Assistance/Subsidy	378,102		378,102	920,800		920,800	920,800		920,800
Taxes, Insurance Premiums and Other Fees	1,691		1,691	715		715	1,250		1,250
Extraordinary and Miscellaneous Expenses	484		484	620		620	620		620
Confidential Expenses	125,000		125,000	500,000		500,000			
Other Maintenance and Operating Expenses									
Representation Expenses	27,317		27,317	79,313		79,313	78,954		78,954
Transportation and Delivery Expenses	2,047		2,047				2,000		2,000
Rent/Lease Expenses	32,426		32,426	32,480		32,480	59,920		59,920
Subscription Expenses	4,912		4,912	5,960		5,960	6,000		6,000
TOTAL MOOE	725,206		725,206	2,104,819		2,104,819	1,651,444		1,651,444

Table B.2
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FY 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES	882,655	10,771	893,426	2,279,021	12,723	2,291,744	1,832,769	11,443	1,844,212
Capital Outlays									
Land Outlay				10,000		10,000			
Machinery and Equipment Outlay	3,987		3,987	10,870		10,870			
Transportation Equipment Outlay				39,000		39,000	41,250		41,250
Leased Assets Improvements				5,000		5,000			
Other Property Plant and Equipment Outlay	45		45						
Intangible Assets Outlay	1,015		1,015						
TOTAL CO	5,047		5,047	64,870		64,870	41,250		41,250
TOTAL, OVP	887,702	10,771	898,473	2,343,891	12,723	2,356,614	1,874,019	11,443	1,885,462
Department of Agrarian Reform (DAR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,563,127		3,563,127	3,754,095		3,754,095	3,653,633		3,653,633
Total Salaries and other Lump-sums	3,563,127		3,563,127	3,754,095		3,754,095	3,653,633		3,653,633
Other Compensation Common to All									
Personnel Economic Relief Allowance	196,247		196,247	201,672		201,672	194,856		194,856
Representation Allowance	87,711		87,711	84,348		84,348	78,390		78,390
Transportation Allowance	80,947		80,947	83,214		83,214	77,634		77,634
Clothing and Uniform Allowance	49,434		49,434	50,418		50,418	48,714		48,714
Honoraria	35,005		35,005	125,350		125,350			
Overtime Pay	1,816		1,816						
Year End Bonus	295,481		295,481	312,833		312,833	304,473		304,473
Mid-Year Bonus - Civilian	291,629		291,629	312,833		312,833	304,473		304,473

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(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift	41,197		41,197	42,015		42,015	40,595		40,595
Productivity Enhancement Incentive	40,345		40,345	42,015		42,015	40,595		40,595
Step Increment				9,380		9,380	9,138		9,138
Collective Negotiation Agreement	188,554		188,554						
Total Other Compensation Common to All	1,308,366		1,308,366	1,264,078		1,264,078	1,098,868		1,098,868
Other Compensation for Specific Groups									
Quarters Allowance	168		168						
Other Personnel Benefits	132,663		132,663						
Total Other Compensation for Specific Groups	132,831		132,831						
Other Benefits									
Retirement and Life Insurance Premiums		421,675	421,675		450,491	450,491		438,421	438,421
PAG-IBIG Contributions	9,827		9,827	10,077		10,077	9,735		9,735
PhilHealth Contributions	65,030		65,030	81,334		81,334	79,058		79,058
Employees Compensation Insurance Premiums	9,824		9,824	10,077		10,077	9,735		9,735
Terminal Leave	284,798		284,798	103,556		103,556	145,810		145,810
Loyalty Award - Civilian	2,003		2,003						
Total Other Benefits	371,482	421,675	793,157	205,044	450,491	655,535	244,338	438,421	682,759
TOTAL PS,CIVILIAN PERSONNEL	5,375,806	421,675	5,797,481	5,223,217	450,491	5,673,708	4,996,839	438,421	5,435,260
TOTAL PS	5,375,806	421,675	5,797,481	5,223,217	450,491	5,673,708	4,996,839	438,421	5,435,260
Maintenance and Other Operating Services									
Travelling Expenses	470,562	6,815	477,377	502,298		502,298	464,640		464,640
Training and Scholarship Expenses	439,072	38,903	477,975	499,523	2,357	501,880	379,118	2,357	381,475
Supplies and Materials Expenses	437,947	1,597	439,544	382,859		382,859	394,997		394,997
Utility Expenses	150,536		150,536	234,421		234,421	155,437		155,437
Communication Expenses	127,010	12	127,022	222,388		222,388	125,991		125,991
Awards/Rewards and Prizes	1,187		1,187	4,245		4,245	1,954		1,954
Survey, Research, Exploration and Development Expenses	239,373		239,373	687,662		687,662	72,418		72,418

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PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Professional Services	1,138,442		1,138,442	752,570		752,570	277,374		277,374
General Services	287,443		287,443	282,007		282,007	300,403		300,403
Repairs and Maintenance	103,150	38	103,188	271,078		271,078	123,241		123,241
Financial Assistance/Subsidy	220,351	433,783	654,134	412,585	1,000,000	1,412,585	426,282	57,641	483,923
Taxes, Insurance Premiums and Other Fees	15,028		15,028	17,575		17,575	19,321		19,321
Extraordinary and Miscellaneous Expenses	9,404		9,404	9,211		9,211	9,218		9,218
Other Maintenance and Operating Expenses									
Advertising Expenses	442		442	4,777		4,777	4,295		4,295
Printing and Publication Expenses	6,337		6,337	11,036		11,036	7,989		7,989
Representation Expenses	268,148	6,843	274,991	96,283		96,283	91,531		91,531
Transportation and Delivery Expenses	6,355	202	6,557	18,428		18,428	18,297		18,297
Rent/Lease Expenses	231,417	279	231,696	170,943		170,943	177,926		177,926
Membership Dues and Contributions to Organizations	73		73	212		212	293		293
Subscription Expenses	16,358		16,358	28,662		28,662	20,753		20,753
Donations	7		7				3		3
Other Maintenance and Operating Expenses	51,036		51,036	3,823		3,823	3,654		3,654
TOTAL MOOE	4,219,678	488,472	4,708,150	4,612,586	1,002,357	5,614,943	3,075,135	59,998	3,135,133
TOTAL CURRENT OPERATING EXPENDITURES	9,595,484	910,147	10,505,631	9,835,803	1,452,848	11,288,651	8,071,974	498,419	8,570,393
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	14,784	2,900,000	2,914,784						
Buildings and Other Structures	3,450		3,450	26,000		26,000			
Machinery and Equipment Outlay	307,054	56,000	363,054				9,093		9,093
Transportation Equipment Outlay	102,418		102,418						
TOTAL CO	427,706	2,956,000	3,383,706	26,000		26,000	9,093		9,093
TOTAL, DAR	10,023,190	3,866,147	13,889,337	9,861,803	1,452,848	11,314,651	8,081,067	498,419	8,579,486

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Department of Agriculture (DA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	4,037,438		4,037,438	4,151,387		4,151,387	4,094,463		4,094,463
Total Salaries and other Lump-sums	4,037,438		4,037,438	4,151,387		4,151,387	4,094,463		4,094,463
Other Compensation Common to All									
Personnel Economic Relief Allowance	217,675		217,675	219,336		219,336	216,456		216,456
Representation Allowance	35,877		35,877	31,314		31,314	29,658		29,658
Transportation Allowance	22,456		22,456	31,044		31,044	29,388		29,388
Clothing and Uniform Allowance	54,239		54,239	54,834		54,834	54,114		54,114
Honoraria	17,782		17,782						
Overtime Pay	4,294		4,294						
Year End Bonus	335,488		335,488	345,955		345,955	341,209		341,209
Mid-Year Bonus - Civilian	329,800		329,800	345,955		345,955	341,209		341,209
Cash Gift	45,162		45,162	45,695		45,695	45,095		45,095
Productivity Enhancement Incentive	43,977		43,977	45,695		45,695	45,095		45,095
Performance Based Bonus	18,343		18,343						
Step Increment				10,377		10,377	10,240		10,240
Collective Negotiation Agreement	163,814		163,814						
Total Other Compensation Common to All	1,288,907		1,288,907	1,130,205		1,130,205	1,112,464		1,112,464
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	43,227		43,227	42,670		42,670	47,102		47,102
Magna Carta for Science & Technology Personnel	134,262		134,262	188,602		188,602	333,411		333,411
Quarters Allowance				60		60	84		84
Overseas Allowance	45,427		45,427	52,425		52,425	52,425		52,425
Hazard Pay	1,495		1,495						
Other Personnel Benefits	184,140		184,140	264		264	264		264

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian	9,360		9,360	11,760		11,760			
Special Counsel Allowance	13		13						
Total Other Compensation for Specific Groups	417,924		417,924	295,781		295,781	433,286		433,286
Other Benefits									
Retirement and Life Insurance Premiums		478,437	478,437		498,178	498,178		491,343	491,343
PAG-IBIG Contributions	10,956		10,956	10,961		10,961	10,818		10,818
PhilHealth Contributions	75,202		75,202	91,313		91,313	90,275		90,275
Employees Compensation Insurance Premiums	10,962		10,962	10,961		10,961	10,818		10,818
Terminal Leave	323,025		323,025	187,608		187,608	178,404		178,404
Loyalty Award - Civilian	4,219		4,219	4,622		4,622	4,955		4,955
Total Other Benefits	424,364	478,437	902,801	305,465	498,178	803,643	295,270	491,343	786,613
Non-Permanent Positions	50,002		50,002	39,368		39,368	39,368		39,368
TOTAL PS,CIVILIAN PERSONNEL	6,218,635	478,437	6,697,072	5,922,206	498,178	6,420,384	5,974,851	491,343	6,466,194
TOTAL PS	6,218,635	478,437	6,697,072	5,922,206	498,178	6,420,384	5,974,851	491,343	6,466,194
Maintenance and Other Operating Services									
Travelling Expenses	787,485	15,947	803,432	916,930	9,746	926,676	1,183,282	12,057	1,195,339
Training and Scholarship Expenses	1,915,659	254,840	2,170,499	3,157,691	32,354	3,190,045	3,465,463	34,544	3,500,007
Supplies and Materials Expenses	15,803,209	28,207	15,831,416	20,496,440	56,897	20,553,337	12,527,008	52,594	12,579,602
Utility Expenses	490,409	785	491,194	579,637	4,880	584,517	646,746	4,000	650,746
Communication Expenses	253,523	1,375	254,898	302,286	2,055	304,341	355,549	773	356,322
Awards/Rewards and Prizes	179,649		179,649	179,487		179,487	241,666		241,666
Survey, Research, Exploration and Development Expenses	3,478		3,478	9,104		9,104	21,962		21,962
Generation, Transmission and Distribution Expenses							30,085		30,085
Professional Services	3,262,916	52,021	3,314,937	3,754,904	20,185	3,775,089	4,965,241	20,440	4,985,681
General Services	444,031		444,031	539,090	2,200	541,290	494,624		494,624
Repairs and Maintenance	820,945	2,159	823,104	942,681	2,555	945,236	1,061,908	9,165	1,071,073
Financial Assistance/Subsidy	15,968,978		15,968,978	17,315,053		17,315,053	27,010,241	250,000	27,260,241
Taxes, Insurance Premiums and Other Fees	142,507	8,281	150,788	158,289	106	158,395	172,256		172,256

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Labor and Wages	786,372	3,350	789,722	838,201	6,749	844,950	772,665	6,735	779,400
Bank Charges	75		75	11		11			
Extraordinary and Miscellaneous Expenses	10,413		10,413	112,589		112,589	12,810		12,810
Other Maintenance and Operating Expenses									
Advertising Expenses	89,488	10,188	99,676	85,429	180	85,609	137,763	180	137,943
Printing and Publication Expenses	83,860	3,854	87,714	109,375	1,325	110,700	134,893	1,125	136,018
Representation Expenses	236,945	1,541	238,486	294,134	1,335	295,469	373,887	1,860	375,747
Transportation and Delivery Expenses	37,188	35	37,223	44,053	28	44,081	45,603	10	45,613
Rent/Lease Expenses	160,233	11,623	171,856	198,842	192	199,034	207,712	289	208,001
Membership Dues and Contributions to Organizations	6,229		6,229	6,209		6,209	6,724		6,724
Subscription Expenses	73,286	100	73,386	199,023	2	199,025	421,920		421,920
Donations	5,875,702	135,706	6,011,408	4,188,450	520,931	4,709,381	4,300,696	855,929	5,156,625
Bank Transaction Fee	673		673	1,545		1,545	1,390		1,390
Other Maintenance and Operating Expenses	1,474,291	16,964	1,491,255	1,518,881	6,565	1,525,446	2,126,569	3,582	2,130,151
TOTAL MOOE	48,907,544	546,976	49,454,520	55,948,334	668,285	56,616,619	60,718,663	1,253,283	61,971,946
TOTAL CURRENT OPERATING EXPENDITURES	55,126,179	1,025,413	56,151,592	61,870,540	1,166,463	63,037,003	66,693,514	1,744,626	68,438,140
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	44,179		44,179	231,674		231,674	65,775		65,775
Infrastructure Outlay	7,212,517	40,000	7,252,517	16,182,140		16,182,140	21,865,563		21,865,563
Buildings and Other Structures	2,367,976		2,367,976	3,807,419	2,000	3,809,419	3,065,228		3,065,228
Machinery and Equipment Outlay	2,520,245	4,189,584	6,709,829	11,727,701	14,146	11,741,847	12,423,045	10,171	12,433,216
Transportation Equipment Outlay	55,614	150	55,764	558,300		558,300	2,905,150		2,905,150
Furniture, Fixtures and Books Outlay	19,205	20	19,225	28,772	225	28,997	22,228		22,228
Other Property Plant and Equipment Outlay	22,451		22,451	9,845		9,845	32,113	200	32,313
Loans Outlay	2,515,000		2,515,000	3,750,000	1,163,722	4,913,722	3,750,000	828,724	4,578,724
Biological Assets Outlay	909,314		909,314	563,106		563,106	850,334	6,000	856,334
Intangible Assets Outlay	102,394		102,394	134,900		134,900	14,808		14,808

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CO	15,768,895	4,229,754	19,998,649	36,993,857	1,180,093	38,173,950	44,994,244	845,095	45,839,339
TOTAL, DA	70,895,074	5,255,167	76,150,241	98,864,397	2,346,556	101,210,953	111,687,758	2,589,721	114,277,479
Department of Budget and Management (DBM)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	657,244		657,244	660,413		660,413	704,392		704,392
Total Salaries and other Lump-sums	657,244		657,244	660,413		660,413	704,392		704,392
Other Compensation Common to All									
Personnel Economic Relief Allowance	27,356		27,356	26,280		26,280	27,384		27,384
Representation Allowance	15,378		15,378	10,986		10,986	11,880		11,880
Transportation Allowance	11,903		11,903	10,986		10,986	11,880		11,880
Clothing and Uniform Allowance	6,444		6,444	6,570		6,570	6,846		6,846
Honoraria	1,066		1,066	4,922		4,922	4,922		4,922
Overtime Pay	15,832		15,832						
Year End Bonus	57,498		57,498	55,040		55,040	58,701		58,701
Mid-Year Bonus - Civilian	53,075		53,075	55,040		55,040	58,701		58,701
Cash Gift	5,891		5,891	5,475		5,475	5,705		5,705
Productivity Enhancement Incentive	5,683		5,683	5,475		5,475	5,705		5,705
Performance Based Bonus	1,631		1,631						
Step Increment				1,654		1,654	1,763		1,763
Collective Negotiation Agreement	29,025		29,025						
Total Other Compensation Common to All	230,782		230,782	182,428		182,428	193,487		193,487
Other Compensation for Specific Groups									
Other Personnel Benefits	59,141		59,141	36,713		36,713	18,927		18,927
Total Other Compensation for Specific Groups	59,141		59,141	36,713		36,713	18,927		18,927

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Retirement and Life Insurance Premiums		80,097	80,097		79,248	79,248		84,528	84,528
PAG-IBIG Contributions	1,373		1,373	1,312		1,312	1,370		1,370
PhilHealth Contributions	11,663		11,663	13,808		13,808	14,692		14,692
Employees Compensation Insurance Premiums	1,346		1,346	1,312		1,312	1,370		1,370
Terminal Leave	23,276		23,276	14,402		14,402	4,932		4,932
Loyalty Award - Civilian	675		675	680		680	470		470
Total Other Benefits	38,333	80,097	118,430	31,514	79,248	110,762	22,834	84,528	107,362
Non-Permanent Positions	54,064		54,064	96,412		96,412	95,314		95,314
TOTAL PS,CIVILIAN PERSONNEL	1,039,564	80,097	1,119,661	1,007,480	79,248	1,086,728	1,034,954	84,528	1,119,482
TOTAL PS	1,039,564	80,097	1,119,661	1,007,480	79,248	1,086,728	1,034,954	84,528	1,119,482
Maintenance and Other Operating Services									
Travelling Expenses	18,014		18,014	13,267		13,267	90,606		90,606
Training and Scholarship Expenses	28,767		28,767	35,033		35,033	115,509		115,509
Supplies and Materials Expenses	52,432		52,432	54,355		54,355	68,171		68,171
Utility Expenses	36,583		36,583	45,040		45,040	58,548		58,548
Communication Expenses	26,834		26,834	32,933		32,933	37,269		37,269
Awards/Rewards and Prizes							100		100
Professional Services	12,803		12,803	4,848		4,848	89,366		89,366
General Services	68,638		68,638	73,047		73,047	106,821		106,821
Repairs and Maintenance	38,390		38,390	32,290		32,290	61,036		61,036
Taxes, Insurance Premiums and Other Fees	14,430		14,430	13,670		13,670	19,002		19,002
Extraordinary and Miscellaneous Expenses	6,858		6,858	7,796		7,796	7,734		7,734
Other Maintenance and Operating Expenses									
Advertising Expenses	7,550		7,550	7,544		7,544	7,713		7,713
Printing and Publication Expenses	25,888		25,888	27,591		27,591	28,391		28,391
Representation Expenses	12,103		12,103	12,921		12,921	30,235		30,235
Transportation and Delivery Expenses	52		52	112		112	112		112

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Rent/Lease Expenses	11,040		11,040	10,395		10,395	12,264		12,264
Membership Dues and Contributions to Organizations				15		15	15		15
Subscription Expenses	148,765		148,765	341,846		341,846	507,804		507,804
Donations	71		71						
Bank Transaction Fee	27		27	10		10	6		6
Other Maintenance and Operating Expenses	7,289		7,289	8,509		8,509	16,234		16,234
TOTAL MOOE	516,534		516,534	721,222		721,222	1,256,936		1,256,936
TOTAL CURRENT OPERATING EXPENDITURES	1,556,098	80,097	1,636,195	1,728,702	79,248	1,807,950	2,291,890	84,528	2,376,418
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	525		525				5,000		5,000
Infrastructure Outlay				6,000		6,000			
Buildings and Other Structures	236,472		236,472	2,500		2,500	55,934		55,934
Machinery and Equipment Outlay	116,601		116,601				135,389		135,389
Transportation Equipment Outlay	48,317		48,317				9,557		9,557
Furniture, Fixtures and Books Outlay	18,230		18,230	427		427	3,000		3,000
Other Property Plant and Equipment Outlay	1,982		1,982						
Intangible Assets Outlay	2,800		2,800				375		375
TOTAL CO	424,927		424,927	8,927		8,927	209,255		209,255
TOTAL, DBM	1,981,025	80,097	2,061,122	1,737,629	79,248	1,816,877	2,501,145	84,528	2,585,673

Department of Education (DepEd)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Salaries and other Lump-sums

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Basic Salary	344,609,185		344,609,185	362,281,335		362,281,335	370,262,699		370,262,699
Creation of New Positions				7,451,938		7,451,938	5,522,320		5,522,320
Reclassification of Positions				1,064,322		1,064,322	1,064,322		1,064,322
Total Salaries and other Lump-sums	344,609,185		344,609,185	370,797,595		370,797,595	376,849,341		376,849,341
Other Compensation Common to All									
Personnel Economic Relief Allowance	22,791,663		22,791,663	23,002,200		23,002,200	23,367,648		23,367,648
Representation Allowance	87,517		87,517	78,846		78,846	79,044		79,044
Transportation Allowance	72,963		72,963	75,774		75,774	76,434		76,434
Clothing and Uniform Allowance	5,710,294		5,710,294	5,750,556		5,750,556	5,841,918		5,841,918
Honoraria	21,517		21,517	419,835		419,835	673,374		673,374
Overtime Pay	797,016		797,016						
Year End Bonus	27,873,418		27,873,418	30,190,076		30,190,076	30,855,222		30,855,222
Mid-Year Bonus - Civilian	28,263,545		28,263,545	30,190,076		30,190,076	30,855,222		30,855,222
Cash Gift	4,624,615		4,624,615	4,792,130		4,792,130	4,868,265		4,868,265
Per Diems	323		323	323		323	516		516
Productivity Enhancement Incentive	4,727,989		4,727,989	4,792,130		4,792,130	4,868,265		4,868,265
Performance Based Bonus	13,800,777		13,800,777						
Step Increment				905,865		905,865	925,795		925,795
Collective Negotiation Agreement	11,334		11,334						
Total Other Compensation Common to All	108,782,971		108,782,971	100,197,811		100,197,811	102,411,703		102,411,703
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	636,199		636,199	627,347		627,347	627,347		627,347
Magna Carta for Science & Technology Personnel				36		36	36		36
Hazard Pay	38,963		38,963						
Special Hardship Allowance	2,577,235		2,577,235	3,773,528		3,773,528	4,073,528		4,073,528
Lump-sum for Compensation Adjustment							3,146		3,146
Lump-sum for filling of Positions - Civilian				16,429,102		16,429,102	20,665,672		20,665,672
Other Personnel Benefits	16,536,676		16,536,676	900,477		900,477	912,257		912,257
Anniversary Bonus - Civilian	57		57	2,874,765		2,874,765			
Total Other Compensation for Specific Groups	19,789,130		19,789,130	24,605,255		24,605,255	26,281,986		26,281,986

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Salaries and other Lump-sums									
Basic Salary	34,270,300		34,270,300	36,839,575		36,839,575	39,151,932		39,151,932
Total Salaries and other Lump-sums	34,270,300		34,270,300	36,839,575		36,839,575	39,151,932		39,151,932
Other Compensation Common to All									
Personnel Economic Relief Allowance	1,659,174		1,659,174	1,624,944		1,624,944	1,644,396		1,644,396
Representation Allowance	131,813		131,813	39,186		39,186	39,972		39,972
Transportation Allowance	130,496		130,496	37,686		37,686	38,472		38,472
Clothing and Uniform Allowance	403,928		403,928	407,130		407,130	411,990		411,990
Honoraria	1,353,405		1,353,405	932,936		932,936	934,130		934,130
Overtime Pay	90,442		90,442						
Year End Bonus	3,042,860		3,042,860	3,069,970		3,069,970	3,262,669		3,262,669
Mid-Year Bonus - Civilian	2,952,946		2,952,946	3,069,970		3,069,970	3,262,669		3,262,669
Cash Gift	346,282		346,282	339,275		339,275	343,325		343,325
Per Diems	3,061		3,061						
Productivity Enhancement Incentive	339,040		339,040	339,275		339,275	343,325		343,325
Performance Based Bonus	608,797		608,797						
Step Increment				92,101		92,101	97,886		97,886
Collective Negotiation Agreement	1,468,385		1,468,385						
Total Other Compensation Common to All	12,530,629		12,530,629	9,952,473		9,952,473	10,378,834		10,378,834
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	746,000		746,000	687,148		687,148	576,790		576,790
Magna Carta for Science & Technology Personnel	11,903		11,903	11,270		11,270	23,227		23,227
Hazard Pay	1,160		1,160						
Longevity Pay	1,511		1,511	1,583		1,583	250		250
Night Shift Differential Pay	9,310		9,310	9,702		9,702	59,929		59,929
Allowance of Attorney's de Officio	40		40						
Lump-sum for filling of Positions - Civilian				6,266,660		6,266,660	6,845,663		6,845,663
Lump-sum for NBC 308				23,637		23,637	23,637		23,637
Lump-sum for Personnel Services				463,864		463,864	24,413		24,413
Other Personnel Benefits	1,630,602		1,630,602						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian	21,685		21,685	27,409		27,409	49,587		49,587
Total Other Compensation for Specific Groups	2,422,211		2,422,211	7,491,273		7,491,273	7,603,496		7,603,496
Other Benefits									
Retirement and Life Insurance Premiums		4,251,914	4,251,914		4,420,751	4,420,751		4,698,217	4,698,217
PAG-IBIG Contributions	82,409		82,409	81,411		81,411	82,388		82,388
PhilHealth Contributions	604,246		604,246	741,818		741,818	784,907		784,907
Employees Compensation Insurance Premiums	84,737		84,737	81,411		81,411	82,388		82,388
Retirement Gratuity	6,376		6,376						
Terminal Leave	1,221,414		1,221,414	533,731		533,731	644,315		644,315
Loyalty Award - Civilian	44,259		44,259	39,339		39,339	40,874		40,874
Total Other Benefits	2,043,441	4,251,914	6,295,355	1,477,710	4,420,751	5,898,461	1,634,872	4,698,217	6,333,089
Non-Permanent Positions	1,780,636		1,780,636	849,699		849,699	931,364		931,364
TOTAL PS,CIVILIAN PERSONNEL	53,047,217	4,251,914	57,299,131	56,610,730	4,420,751	61,031,481	59,700,498	4,698,217	64,398,715
TOTAL PS	53,047,217	4,251,914	57,299,131	56,610,730	4,420,751	61,031,481	59,700,498	4,698,217	64,398,715
Maintenance and Other Operating Services									
Travelling Expenses	434,038		434,038	731,721		731,721	748,459		748,459
Training and Scholarship Expenses	696,246		696,246	1,468,097		1,468,097	1,054,465		1,054,465
Supplies and Materials Expenses	3,177,246		3,177,246	4,520,971		4,520,971	4,088,628		4,088,628
Utility Expenses	1,923,955		1,923,955	2,809,545		2,809,545	2,633,151		2,633,151
Communication Expenses	465,653		465,653	674,391		674,391	562,993		562,993
Awards/Rewards and Prizes	163,068		163,068	165,890		165,890	131,620		131,620
Survey, Research, Exploration and Development Expenses	137,116		137,116	351,225		351,225	525,423		525,423
Professional Services	753,134		753,134	475,613		475,613	540,483		540,483
General Services	2,088,577		2,088,577	1,727,085		1,727,085	1,606,366		1,606,366
Repairs and Maintenance	667,125		667,125	877,683		877,683	846,337		846,337
Financial Assistance/Subsidy	13,541,744		13,541,744	19,221,881		19,221,881	22,140,782		22,140,782
Taxes, Insurance Premiums and Other Fees	253,546		253,546	272,532		272,532	292,810		292,810
Labor and Wages	148,072		148,072	128,615		128,615	135,696		135,696

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Extraordinary and Miscellaneous Expenses	22,038		22,038	24,086		24,086	23,982		23,982
Other Maintenance and Operating Expenses									
Advertising Expenses	5,107		5,107	12,845		12,845	11,900		11,900
Printing and Publication Expenses	42,572		42,572	124,520		124,520	63,218		63,218
Representation Expenses	222,679		222,679	174,938		174,938	182,747		182,747
Transportation and Delivery Expenses	39,369		39,369	21,740		21,740	18,251		18,251
Rent/Lease Expenses	89,029		89,029	56,589		56,589	49,724		49,724
Membership Dues and Contributions to Organizations	34,839		34,839	45,806		45,806	42,324		42,324
Subscription Expenses	165,530		165,530	115,721		115,721	97,104		97,104
Donations	20		20	21,519		21,519	10,153		10,153
Bank Transaction Fee	1		1				25		25
Other Maintenance and Operating Expenses	1,874,511		1,874,511	1,784,984		1,784,984	1,220,728		1,220,728
TOTAL MOOE	26,945,215		26,945,215	35,807,997		35,807,997	37,027,369		37,027,369
TOTAL CURRENT OPERATING EXPENDITURES	79,992,432	4,251,914	84,244,346	92,418,727	4,420,751	96,839,478	96,727,867	4,698,217	101,426,084
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	1,651		1,651						
Land Improvements Outlay	73,431		73,431	25,000		25,000	171,429		171,429
Infrastructure Outlay	122,533		122,533	6,675,000		6,675,000	20,205,606		20,205,606
Buildings and Other Structures	6,113,798		6,113,798	6,955,202		6,955,202	8,507,196		8,507,196
Machinery and Equipment Outlay	6,913,978		6,913,978	874,886		874,886	2,194,495		2,194,495
Transportation Equipment Outlay	3,599		3,599	20,000		20,000	246,830		246,830
Furniture, Fixtures and Books Outlay	88,722		88,722	38,722		38,722	136,391		136,391
Other Property Plant and Equipment Outlay	28,931		28,931	25,275		25,275	39,308		39,308
Biological Assets Outlay	1,710		1,710						
Intangible Assets Outlay	288		288	5,000		5,000	2,000		2,000
TOTAL CO	13,348,641		13,348,641	14,619,085		14,619,085	31,503,255		31,503,255

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL, SUCS	93,341,073	4,251,914	97,592,987	107,037,812	4,420,751	111,458,563	128,231,122	4,698,217	132,929,339
Department of Energy (DOE)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	469,776		469,776	506,147		506,147	480,208		480,208
Total Salaries and other Lump-sums	469,776		469,776	506,147		506,147	480,208		480,208
Other Compensation Common to All									
Personnel Economic Relief Allowance	19,971		19,971	20,880		20,880	20,016		20,016
Representation Allowance	6,019		6,019	5,706		5,706	5,088		5,088
Transportation Allowance	4,341		4,341	5,406		5,406	4,788		4,788
Clothing and Uniform Allowance	5,058		5,058	5,220		5,220	5,004		5,004
Honoraria	8,247		8,247	500		500	500		500
Year End Bonus	39,713		39,713	42,179		42,179	40,019		40,019
Mid-Year Bonus - Civilian	39,778		39,778	42,179		42,179	40,019		40,019
Cash Gift	4,235		4,235	4,350		4,350	4,170		4,170
Productivity Enhancement Incentive	3,957		3,957	4,350		4,350	4,170		4,170
Step Increment				1,265		1,265	1,198		1,198
Collective Negotiation Agreement	21,300		21,300						
Total Other Compensation Common to All	152,619		152,619	132,035		132,035	124,972		124,972
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	60		60	147		147	294		294
Magna Carta for Science & Technology Personnel	17,348		17,348	17,348		17,348	22,284		22,284
Other Personnel Benefits	15,788		15,788						
Anniversary Bonus - Civilian	2,247		2,247						
Total Other Compensation for Specific Groups	35,443		35,443	17,495		17,495	22,578		22,578

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Retirement and Life Insurance Premiums		56,085	56,085		60,737	60,737		57,623	57,623
PAG-IBIG Contributions	1,031		1,031	1,043		1,043	1,000		1,000
PhilHealth Contributions	8,911		8,911	10,814		10,814	10,309		10,309
Employees Compensation Insurance Premiums	1,000		1,000	1,043		1,043	1,000		1,000
Terminal Leave	33,192		33,192	4,853		4,853	2,537		2,537
Loyalty Award - Civilian	430		430	835		835	620		620
Total Other Benefits	44,564	56,085	100,649	18,588	60,737	79,325	15,466	57,623	73,089
TOTAL PS,CIVILIAN PERSONNEL	702,402	56,085	758,487	674,265	60,737	735,002	643,224	57,623	700,847
TOTAL PS	702,402	56,085	758,487	674,265	60,737	735,002	643,224	57,623	700,847
Maintenance and Other Operating Services									
Travelling Expenses	80,563	23,586	104,149	60,688	31,046	91,734	72,273	34,741	107,014
Training and Scholarship Expenses	6,969	2,003	8,972	8,059	14,223	22,282	18,731	10,503	29,234
Supplies and Materials Expenses	44,408	11,003	55,411	58,068	24,627	82,695	54,544	26,099	80,643
Utility Expenses	31,166		31,166	33,450		33,450	38,260		38,260
Communication Expenses	15,021	34	15,055	20,721	181	20,902	18,021	182	18,203
Awards/Rewards and Prizes	5,084		5,084	1,705		1,705	3,794	3,940	7,734
Survey, Research, Exploration and Development Expenses	1,469		1,469				900		900
Professional Services	60,819	132,750	193,569	28,279	140,451	168,730	18,982	96,246	115,228
General Services	115,583	200,170	315,753	126,080	230,255	356,335	171,996	303,776	475,772
Repairs and Maintenance	24,295	2,487	26,782	18,248	2,165	20,413	20,792	13,095	33,887
Taxes, Insurance Premiums and Other Fees	9,057		9,057	12,101		12,101	12,080		12,080
Extraordinary and Miscellaneous Expenses	3,170		3,170	3,942		3,942	3,546		3,546
Other Maintenance and Operating Expenses									
Advertising Expenses	6,267		6,267	10,622	8,000	18,622	7,172	10,500	17,672
Printing and Publication Expenses	3,091		3,091	4,225	2,252	6,477	4,885	3,272	8,157
Representation Expenses	71,027	24,573	95,600	35,044	23,902	58,946	43,782	27,309	71,091
Transportation and Delivery Expenses	615	8	623	891	220	1,111	478	50	528
Rent/Lease Expenses	75,198	1,609	76,807	81,981	1,577	83,558	78,706	2,017	80,723

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Membership Dues and Contributions to Organizations	25		25	100		100	98		98
Subscription Expenses	91,291		91,291	125,244	3,238	128,482	143,370	5,349	148,719
Donations	17,009		17,009	17,022		17,022	20,000		20,000
TOTAL MOOE	662,127	398,223	1,060,350	646,470	482,137	1,128,607	732,410	537,079	1,269,489
TOTAL CURRENT OPERATING EXPENDITURES	1,364,529	454,308	1,818,837	1,320,735	542,874	1,863,609	1,375,634	594,702	1,970,336
Capital Outlays									
Infrastructure Outlay		299,412	299,412		300,000	300,000		300,000	300,000
Buildings and Other Structures								14,000	14,000
Machinery and Equipment Outlay	31,753	10,092	41,845		13,635	13,635	260,926	21,105	282,031
Transportation Equipment Outlay		66,215	66,215		45,300	45,300	11,600	23,650	35,250
Furniture, Fixtures and Books Outlay		444	444				14,000	180	14,180
TOTAL CO	31,753	376,163	407,916		358,935	358,935	286,526	358,935	645,461
TOTAL, DOE	1,396,282	830,471	2,226,753	1,320,735	901,809	2,222,544	1,662,160	953,637	2,615,797
Department of Environment and Natural Resources (DENR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	6,670,397		6,670,397	7,085,819		7,085,819	6,990,113		6,990,113
Total Salaries and other Lump-sums	6,670,397		6,670,397	7,085,819		7,085,819	6,990,113		6,990,113
Other Compensation Common to All									
Personnel Economic Relief Allowance	430,375		430,375	443,136		443,136	434,328		434,328
Representation Allowance	57,935		57,935	51,756		51,756	50,688		50,688
Transportation Allowance	40,436		40,436	45,486		45,486	44,724		44,724

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing and Uniform Allowance	107,059		107,059	110,784		110,784	108,582		108,582
Honoraria	4,120		4,120	195		195	195		195
Overtime Pay	10,887		10,887						
Year End Bonus	558,070		558,070	590,502		590,502	582,523		582,523
Mid-Year Bonus - Civilian	551,578		551,578	590,502		590,502	582,523		582,523
Cash Gift	90,225		90,225	92,320		92,320	90,485		90,485
Productivity Enhancement Incentive	89,035		89,035	92,320		92,320	90,485		90,485
Performance Based Bonus	398,529		398,529						
Step Increment				17,711		17,711	17,453		17,453
Collective Negotiation Agreement	423,209		423,209						
Total Other Compensation Common to All	2,761,458		2,761,458	2,034,712		2,034,712	2,001,986		2,001,986
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	105,714		105,714	116,979		116,979	134,288		134,288
Longevity Pay	40		40						
Allowance of Attorney's de Officio	21,104		21,104	41,130		41,130	41,130		41,130
Other Personnel Benefits	358,957		358,957						
Anniversary Bonus - Civilian	49,392		49,392	2,874		2,874	339		339
Total Other Compensation for Specific Groups	535,207		535,207	160,983		160,983	175,757		175,757
Other Benefits									
Retirement and Life Insurance Premiums		822,172	822,172		864,408	864,408		849,975	849,975
PAG-IBIG Contributions	21,765		21,765	22,125		22,125	21,698		21,698
PhilHealth Contributions	124,940		124,940	157,133		157,133	154,953		154,953
Employees Compensation Insurance Premiums	21,562		21,562	22,125		22,125	21,698		21,698
Terminal Leave	492,793		492,793	205,717		205,717	246,169		246,169
Loyalty Award - Civilian	7,827		7,827	9,185		9,185	9,820		9,820
Total Other Benefits	668,887	822,172	1,491,059	416,285	864,408	1,280,693	454,338	849,975	1,304,313
Non-Permanent Positions	99,110		99,110	110,564		110,564	106,671		106,671
TOTAL PS,CIVILIAN PERSONNEL	10,735,059	822,172	11,557,231	9,808,363	864,408	10,672,771	9,728,865	849,975	10,578,840

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	102,235		102,235	110,484		110,484	107,133		107,133
Total Permanent Positions	102,235		102,235	110,484		110,484	107,133		107,133
Other Compensation Common to All									
Personnel Economic Relief Allowance	5,626		5,626	5,808		5,808	5,592		5,592
Clothing/ Uniform Allowance	581		581	581		581	1,398		1,398
Subsistence Allowance	12,964		12,964	13,252		13,252	12,756		12,756
Laundry Allowance	108		108	111		111	84		84
Quarters Allowance	1,242		1,242	1,406		1,406	1,359		1,359
Longevity Pay	24,794		24,794	42,372		42,372	25,540		25,540
Mid-Year Bonus - Military/Uniformed Personnel	7,935		7,935	9,207		9,207	8,928		8,928
Year-end Bonus	8,691		8,691	9,207		9,207	8,928		8,928
Cash Gift	1,203		1,203	1,210		1,210	1,165		1,165
Productivity Enhancement Incentive	1,195		1,195	1,210		1,210	1,165		1,165
Total Other Compensation Common to All	64,339		64,339	84,364		84,364	66,915		66,915
Other Compensation for Specific Groups									
Sea Duty Pay	9,644		9,644	15,768		15,768	14,213		14,213
Hazard Duty Pay	1,519		1,519	1,567		1,567	1,510		1,510
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				12,414		12,414	17,327		17,327
Anniversary Bonus - Military/Uniformed Personnel	624		624						
Total Other Compensation for Specific Groups	11,787		11,787	29,749		29,749	33,050		33,050
Other Benefits									
Special Group Term Insurance				17		17	17		17
Pension, Military/Uniformed Personnel	33,261		33,261						
PAG-IBIG Contributions	278		278	290		290	280		280
PhilHealth Contributions	1,940		1,940	2,486		2,486	1,181		1,181
Employees Compensation Insurance Premiums	281		281	290		290	280		280

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Retirement Gratuity	5,317		5,317						
Terminal Leave	4,884		4,884	1,006		1,006	3,761		3,761
Total Other Benefits	45,961		45,961	4,089		4,089	5,519		5,519
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	224,322		224,322	228,686		228,686	212,617		212,617
TOTAL PS	10,959,381	822,172	11,781,553	10,037,049	864,408	10,901,457	9,941,482	849,975	10,791,457
Maintenance and Other Operating Services									
Travelling Expenses	936,795	9,820	946,615	1,385,855	9,542	1,395,397	1,430,462	12,491	1,442,953
Training and Scholarship Expenses	594,708	2,949	597,657	511,647	4,301	515,948	708,801	7,214	716,015
Supplies and Materials Expenses	1,302,855	10,412	1,313,267	1,474,727	4,255	1,478,982	1,710,533	11,431	1,721,964
Utility Expenses	377,645	86	377,731	354,168	690	354,858	452,552	1,062	453,614
Communication Expenses	212,785	55	212,840	246,942	286	247,228	293,910	206	294,116
Awards/Rewards and Prizes	6,964		6,964	8,133	17	8,150	7,245	67	7,312
Survey, Research, Exploration and Development Expenses	552,380		552,380	492,291	344	492,635	531,404	394	531,798
Demolition/Relocation and Desilting/Dredging Expenses	10,124		10,124				100		100
Professional Services	2,276,619	27,022	2,303,641	2,275,967	31,318	2,307,285	2,475,831	39,315	2,515,146
General Services	1,590,402	1,595	1,591,997	1,059,663	395	1,060,058	1,117,797	1,229	1,119,026
Repairs and Maintenance	571,091	5,070	576,161	767,525	2,705	770,230	820,442	27,061	847,503
Financial Assistance/Subsidy	19,107		19,107	25,411		25,411	55,576		55,576
Taxes, Insurance Premiums and Other Fees	140,483	39	140,522	105,358	380	105,738	178,191	2,110	180,301
Labor and Wages	169,162	2,494	171,656	222,132	3,052	225,184	221,988	3,184	225,172
Extraordinary and Miscellaneous Expenses	12,034		12,034	13,134		13,134	12,538		12,538
Confidential Expenses	7,000		7,000	13,950		13,950	13,950		13,950
Other Maintenance and Operating Expenses									
Advertising Expenses	21,394	115	21,509	18,417	120	18,537	23,288	345	23,633
Printing and Publication Expenses	38,796	343	39,139	54,590	365	54,955	62,523	190	62,713
Representation Expenses	278,738	3,836	282,574	270,002	2,861	272,863	274,968	3,944	278,912
Transportation and Delivery Expenses	8,458	35	8,493	9,826	107	9,933	10,356	105	10,461
Rent/Lease Expenses	128,328	4,118	132,446	111,464	4,466	115,930	186,091	7,274	193,365
Membership Dues and Contributions to Organizations	3,758		3,758	3,232		3,232	1,864		1,864

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Personnel Economic Relief Allowance	459,419	5,069	464,488	453,696	5,016	458,712	475,344	5,496	480,840
Representation Allowance	64,115	2,135	66,250	48,264	2,058	50,322	47,124	2,028	49,152
Transportation Allowance	42,764	1,590	44,354	48,132	2,058	50,190	46,992	2,028	49,020
Clothing and Uniform Allowance	114,032	1,302	115,334	113,424	1,255	114,679	118,836	1,374	120,210
Honoraria	109		109						
Overtime Pay	21,490		21,490						
Year End Bonus	669,823	13,644	683,467	672,229	13,542	685,771	702,238	14,493	716,731
Mid-Year Bonus - Civilian	651,674	13,083	664,757	672,229	13,541	685,770	702,238	14,493	716,731
Cash Gift	96,310	1,061	97,371	94,520	1,045	95,565	99,030	1,145	100,175
Productivity Enhancement Incentive	95,321	1,040	96,361	94,520	1,045	95,565	99,030	1,145	100,175
Step Increment				20,162		20,162	21,059		21,059
Performance Based Bonus	240,804	7,163	247,967						
Collective Negotiation Agreement	36,773		36,773						
Total Other Compensation Common to All	2,492,634	46,087	2,538,721	2,217,176	39,560	2,256,736	2,311,891	42,202	2,354,093
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	713		713	518		518	696		696
Quarters Allowance	48		48	7,617		7,617	7,617		7,617
Overseas Allowance				4,796		4,796	5,224		5,224
Hazard Duty Pay	48,549	286	48,835						
Longevity Pay	25		25						
Other Personnel Benefits	290,712	4,849	295,561						
Anniversary Bonus - Civilian	25,756		25,756				44,274		44,274
Special Counsel Allowance	34,195		34,195						
Total Other Compensation for Specific Groups	399,998	5,135	405,133	12,931		12,931	57,811		57,811
Other Benefits									
Retirement and Life Insurance Premiums		980,108	980,108		987,511	987,511		1,032,092	1,032,092
PAG-IBIG Contributions	23,730	255	23,985	22,685	250	22,935	23,776	273	24,049
PhilHealth Contributions	155,460	2,753	158,213	178,846	3,176	182,022	187,061	3,901	190,962
Employees Compensation Insurance Premiums	23,596	254	23,850	22,685	250	22,935	23,776	273	24,049
Retirement Gratuity	116,185		116,185						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Terminal Leave	375,750	7,475	383,225	471,102		471,102	524,045		524,045
Loyalty Award - Civilian	7,722		7,722	9,247		9,247	7,665		7,665
Total Other Benefits	702,443	990,845	1,693,288	704,565	991,187	1,695,752	766,323	1,036,539	1,802,862
Non-Permanent Positions	91,522		91,522	113,314		113,314	118,190		118,190
TOTAL PS,CIVILIAN PERSONNEL	11,717,213	1,204,340	12,921,553	11,114,790	1,193,230	12,308,020	11,681,114	1,252,663	12,933,777
TOTAL PS	11,717,213	1,204,340	12,921,553	11,114,790	1,193,230	12,308,020	11,681,114	1,252,663	12,933,777
Maintenance and Other Operating Services									
Travelling Expenses	261,845	8,361	270,206	153,850	7,000	160,850	313,893	5,706	319,599
Training and Scholarship Expenses	65,289	17,896	83,185	103,446	18,250	121,696	123,861	7,250	131,111
Supplies and Materials Expenses	760,548	11,299	771,847	700,870	48,948	749,818	934,644	19,977	954,621
Utility Expenses	533,355	9,420	542,775	484,468	6,750	491,218	562,865	6,750	569,615
Communication Expenses	267,175	8,057	275,232	322,589	64,601	387,190	383,148	64,001	447,149
Awards/Rewards and Prizes	708		708	1,614		1,614	1,601		1,601
Professional Services	527,881	24,477	552,358	396,257	87,515	483,772	753,424	99,809	853,233
General Services	1,067,256	29,815	1,097,071	1,270,097	23,070	1,293,167	1,244,575	23,070	1,267,645
Repairs and Maintenance	211,455	301,822	513,277	324,125	386,657	710,782	352,080	414,078	766,158
Financial Assistance/Subsidy		10,000,000	10,000,000						
Taxes, Insurance Premiums and Other Fees	137,516	25,051,485	25,189,001	143,405	1,200	144,605	143,890	1,200	145,090
Interest Expenses	97,911		97,911	80,213		80,213	54,424		54,424
Bank Charges	458,789		458,789	712,000		712,000			
Extraordinary and Miscellaneous Expenses	24,676	982	25,658	30,011	1,205	31,216	26,996	1,205	28,201
Confidential Expenses	80,500		80,500	80,500		80,500	79,500		79,500
Other Maintenance and Operating Expenses									
Advertising Expenses	46,362	159	46,521	17,974	1,000	18,974	28,200	1,000	29,200
Printing and Publication Expenses	14,550	735	15,285	15,057	250	15,307	14,246	250	14,496
Representation Expenses	9,761	1,214	10,975	6,365	3,500	9,865	6,612	3,500	10,112
Transportation and Delivery Expenses	8,607		8,607	7,887		7,887	7,462		7,462
Rent/Lease Expenses	1,041,688	2,252	1,043,940	1,199,611	7,507	1,207,118	1,710,998	8,107	1,719,105
Membership Dues and Contributions to Organizations	2,695	1,758	4,453	1,213	1,800	3,013	1,234	1,800	3,034

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Subscription Expenses	400,283	37,171	437,454	777,498	24,574	802,072	1,215,150	24,574	1,239,724
Bank Transaction Fee	61		61				550,627	750	551,377
Other Maintenance and Operating Expenses	82,050	26,946	108,996	55,141	20,654	75,795	106,331	21,454	127,785
TOTAL MOOE	6,100,961	35,533,849	41,634,810	6,884,191	704,481	7,588,672	8,615,761	704,481	9,320,242
TOTAL CURRENT OPERATING EXPENDITURES	17,818,174	36,738,189	54,556,363	17,998,981	1,897,711	19,896,692	20,296,875	1,957,144	22,254,019
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	27		27						
Infrastructure Outlay	197		197						
Buildings and Other Structures	257,509	2,571	260,080	150,659		150,659	782,187		782,187
Machinery and Equipment Outlay	299,527	19,364	318,891	1,336,012	970,832	2,306,844	173,570	960,000	1,133,570
Transportation Equipment Outlay	13,260		13,260	57,500		57,500	166,700		166,700
Furniture, Fixtures and Books Outlay	24,774		24,774	200		200	400		400
Other Property Plant and Equipment Outlay	23,318		23,318						
Investment Outlay	2,300,305		2,300,305	2,302,909		2,302,909	2,445,518		2,445,518
Intangible Assets Outlay	30,533		30,533	55,271		55,271	62,052		62,052
TOTAL CO	2,949,450	21,935	2,971,385	3,902,551	970,832	4,873,383	3,630,427	960,000	4,590,427
TOTAL, DOF	20,767,624	36,760,124	57,527,748	21,901,532	2,868,543	24,770,075	23,927,302	2,917,144	26,844,446
Department of Foreign Affairs (DFA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,888,973		1,888,973	1,948,957		1,948,957	1,976,822		1,976,822
Total Salaries and other Lump-sums	1,888,973		1,888,973	1,948,957		1,948,957	1,976,822		1,976,822

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation Common to All									
Personnel Economic Relief Allowance	38,209		38,209	52,488		52,488	54,504		54,504
Representation Allowance	13,548		13,548	20,190		20,190	20,748		20,748
Transportation Allowance	10,020		10,020	19,638		19,638	20,196		20,196
Clothing and Uniform Allowance	110,105		110,105	13,122		13,122	13,626		13,626
Honoraria	4,422		4,422	5,877		5,877	5,877		5,877
Overtime Pay	23,514		23,514						
Year End Bonus	158,438		158,438	162,411		162,411	164,744		164,744
Mid-Year Bonus - Civilian	158,562		158,562	162,411		162,411	164,744		164,744
Cash Gift	15,046		15,046	14,845		14,845	15,305		15,305
Productivity Enhancement Incentive	14,693		14,693	14,845		14,845	15,305		15,305
Step Increment				4,873		4,873	4,943		4,943
Performance Based Bonus	1,472		1,472						
Collective Negotiation Agreement	80,220		80,220						
Total Other Compensation Common to All	628,249		628,249	470,700		470,700	479,992		479,992
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	256		256						
Overseas Allowance	5,736,020		5,736,020	5,498,261		5,498,261	5,880,327		5,880,327
Hazard Pay	410		410						
Night Shift Differential Pay	293		293						
Lump-sum for Personnel Services				5,408		5,408			
Other Personnel Benefits	138,093		138,093						
Anniversary Bonus - Civilian	12		12	8,712		8,712			
Total Other Compensation for Specific Groups	5,875,084		5,875,084	5,512,381		5,512,381	5,880,327		5,880,327
Other Benefits									
Retirement and Life Insurance Premiums		232,327	232,327		233,874	233,874		237,220	237,220
PAG-IBIG Contributions	3,554		3,554	3,565		3,565	3,672		3,672
PhilHealth Contributions	30,099		30,099	36,922		36,922	37,728		37,728
Employees Compensation Insurance Premiums	3,646		3,646	3,565		3,565	3,672		3,672
Terminal Leave	270,890		270,890	224,429		224,429	212,147		212,147

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Loyalty Award - Civilian	1,916		1,916	25		25	140		140
Total Other Benefits	310,105	232,327	542,432	268,506	233,874	502,380	257,359	237,220	494,579
Non-Permanent Positions	647,177		647,177	39,713		39,713	34,129		34,129
TOTAL PS,CIVILIAN PERSONNEL	9,349,588	232,327	9,581,915	8,240,257	233,874	8,474,131	8,628,629	237,220	8,865,849
TOTAL PS	9,349,588	232,327	9,581,915	8,240,257	233,874	8,474,131	8,628,629	237,220	8,865,849
Maintenance and Other Operating Services									
Travelling Expenses	801,384		801,384	502,889		502,889	688,049		688,049
Training and Scholarship Expenses	156,558		156,558	96,924		96,924	100,781		100,781
Supplies and Materials Expenses	4,052,391		4,052,391	4,136,723		4,136,723	4,386,851		4,386,851
Utility Expenses	192,776		192,776	159,330		159,330	167,537		167,537
Communication Expenses	271,215		271,215	230,610		230,610	222,950		222,950
Professional Services	480,731		480,731	1,103,243		1,103,243	1,365,767		1,365,767
General Services	487,922		487,922	317,805		317,805	343,629		343,629
Repairs and Maintenance	155,774		155,774	149,153		149,153	155,692		155,692
Financial Assistance/Subsidy	921,213		921,213	1,000,000		1,000,000	1,000,000		1,000,000
Taxes, Insurance Premiums and Other Fees	74,915		74,915	65,322		65,322	74,546		74,546
Bank Charges	2		2	5		5			
Other Financial Charges	51,633		51,633	23,278		23,278			
Confidential, Intelligence and Extraordinary Expenses									
Extraordinary and Miscellaneous Expenses	4,760		4,760	4,758		4,758	4,944		4,944
Confidential Expenses	25,000		25,000	45,000		45,000			
Other Maintenance and Operating Expenses									
Advertising Expenses	2,715		2,715	3,668		3,668	1,325		1,325
Printing and Publication Expenses	26,941		26,941	21,369		21,369	31,240		31,240
Representation Expenses	309,810		309,810	259,532		259,532	475,871		475,871
Transportation and Delivery Expenses	4,261		4,261	4,161		4,161	29,703		29,703
Rent/Lease Expenses	911,880		911,880	746,342		746,342	2,267,550		2,267,550
Membership Dues and Contributions to Organizations	2,167,384		2,167,384	2,330,786		2,330,786	2,522,696		2,522,696
Subscription Expenses	61,944		61,944	42,250		42,250	82,816		82,816

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Donations	11,052		11,052	24,973		24,973	10,011		10,011
Bank Transaction Fee							27,587		27,587
Other Maintenance and Operating Expenses	5,316		5,316	17,437		17,437	82,307		82,307
TOTAL MOOE	11,177,577		11,177,577	11,285,558		11,285,558	14,041,852		14,041,852
TOTAL CURRENT OPERATING EXPENDITURES	20,527,165	232,327	20,759,492	19,525,815	233,874	19,759,689	22,670,481	237,220	22,907,701
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	59,680		59,680						
Buildings and Other Structures	1,230,735		1,230,735	808,949		808,949	1,498,612		1,498,612
Machinery and Equipment Outlay	78,047		78,047	5,301		5,301	77,044		77,044
Transportation Equipment Outlay	108,056		108,056	238,580		238,580	310,069		310,069
Furniture, Fixtures and Books Outlay	14,078		14,078	12,818		12,818	3,072		3,072
Heritage Assets				30,000		30,000	30,000		30,000
Other Property Plant and Equipment Outlay							1,920		1,920
TOTAL CO	1,490,596		1,490,596	1,095,648		1,095,648	1,920,717		1,920,717
TOTAL, DFA	22,017,761	232,327	22,250,088	20,621,463	233,874	20,855,337	24,591,198	237,220	24,828,418
Department of Health (DOH)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	32,993,822		32,993,822	33,854,867		33,854,867	36,453,957		36,453,957
Total Salaries and other Lump-sums	32,993,822		32,993,822	33,854,867		33,854,867	36,453,957		36,453,957
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,189,283		2,189,283	1,659,852		1,659,852	1,812,528		1,812,528

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

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

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS,CIVILIAN PERSONNEL	81,418,724	4,956,803	86,375,527	74,450,427	4,062,589	78,513,016	79,505,349	4,374,477	83,879,826
TOTAL PS	81,418,724	4,956,803	86,375,527	74,450,427	4,062,589	78,513,016	79,505,349	4,374,477	83,879,826
Maintenance and Other Operating Services									
Travelling Expenses	539,420	41,537	580,957	371,920	25,321	397,241	682,042	55,333	737,375
Training and Scholarship Expenses	1,460,635	31,620	1,492,255	1,227,509	29,953	1,257,462	1,601,199	65,846	1,667,045
Supplies and Materials Expenses	24,148,796	64,847	24,213,643	34,302,207	92,276	34,394,483	34,210,277	88,702	34,298,979
Utility Expenses	1,096,037	35,465	1,131,502	2,230,915	32,179	2,263,094	2,252,955	37,591	2,290,546
Communication Expenses	188,893	24,895	213,788	271,557	40,469	312,026	306,552	23,217	329,769
Awards/Rewards and Prizes	42,642	19,137	61,779	24,113	12,000	36,113	35,546	16,438	51,984
Survey, Research, Exploration and Development Expenses	1,625		1,625	220,138		220,138	306,002		306,002
Professional Services	8,309,676	230,023	8,539,699	22,585,258	245,647	22,830,905	3,641,248	191,660	3,832,908
General Services	1,624,875	45,907	1,670,782	1,480,942	65,624	1,546,566	1,558,328	68,584	1,626,912
Repairs and Maintenance	243,552	16,632	260,184	496,045	28,207	524,252	565,611	36,890	602,501
Financial Assistance/Subsidy	26,997,898	8,257	27,006,155	34,804,673		34,804,673	81,811,764		81,811,764
Taxes, Insurance Premiums and Other Fees	242,362	191,252	433,614	239,742	13,176	252,918	366,488	14,733	381,221
Labor and Wages	57,439		57,439	40,756		40,756	112,403		112,403
Extraordinary and Miscellaneous Expenses	19,764	1,769	21,533	10,543	2,118	12,661	11,379	1,325	12,704
Other Maintenance and Operating Expenses									
Advertising Expenses	140,390	1,385	141,775	63,019	2,000	65,019	328,490	2,064	330,554
Printing and Publication Expenses	75,858	6,072	81,930	303,864	4,500	308,364	106,451	3,738	110,189
Representation Expenses	163,431	1,738	165,169	96,635	1,000	97,635	164,371	2,723	167,094
Transportation and Delivery Expenses	1,478,368	824	1,479,192	272,337	330	272,667	535,120	580	535,700
Rent/Lease Expenses	617,421	30,635	648,056	431,086	41,679	472,765	447,941	42,027	489,968
Membership Dues and Contributions to Organizations	761		761	3,483		3,483	893		893
Subscription Expenses	129,516	44,343	173,859	24,408	86,761	111,169	151,814	54,451	206,265
Donations					29,420	29,420		29,420	29,420
Bank Transaction Fee	2,653		2,653				2		2
Other Maintenance and Operating Expenses	14,817,059	10,118	14,827,177	4,124,504	16,880	4,141,384	1,421,304	34,218	1,455,522

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL MOOE	82,399,071	806,456	83,205,527	103,625,654	769,540	104,395,194	130,618,180	769,540	131,387,720
TOTAL CURRENT OPERATING EXPENDITURES	163,817,795	5,763,259	169,581,054	178,076,081	4,832,129	182,908,210	210,123,529	5,144,017	215,267,546
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	41,869		41,869	50,000		50,000			
Land Improvements Outlay	9,999		9,999						
Infrastructure Outlay	97,683		97,683						
Buildings and Other Structures	15,742,689	13,973	15,756,662	14,507,159		14,507,159	21,651,578		21,651,578
Machinery and Equipment Outlay	7,987,551	6,068	7,993,619	16,076,036		16,076,036	8,888,066		8,888,066
Transportation Equipment Outlay	1,080,199	8,637	1,088,836	903,800		903,800	939,640		939,640
Furniture, Fixtures and Books Outlay	1,719		1,719						
Other Property Plant and Equipment Outlay	634		634						
Intangible Assets Outlay	1,584		1,584	11,140		11,140			
TOTAL CO	24,963,927	28,678	24,992,605	31,548,135		31,548,135	31,479,284		31,479,284
TOTAL, DOH	188,781,722	5,791,937	194,573,659	209,624,216	4,832,129	214,456,345	241,602,813	5,144,017	246,746,830
Department of Human Settlements and Urban Development (DHSUD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	638,306		638,306	639,722		639,722	717,816		717,816
Total Salaries and other Lump-sums	638,306		638,306	639,722		639,722	717,816		717,816
Other Compensation Common to All									
Personnel Economic Relief Allowance	25,059		25,059	24,312		24,312	27,072		27,072
Representation Allowance	16,954		16,954	10,680		10,680	12,162		12,162

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Allowance	14,849		14,849	10,680		10,680	12,162		12,162
Clothing and Uniform Allowance	9,963		9,963	6,078		6,078	6,768		6,768
Honoraria	188		188						
Overtime Pay	888		888						
Year End Bonus	51,262		51,262	53,320		53,320	59,828		59,828
Mid-Year Bonus - Civilian	48,120		48,120	53,320		53,320	59,828		59,828
Cash Gift	5,148		5,148	5,065		5,065	5,640		5,640
Productivity Enhancement Incentive	6,091		6,091	5,065		5,065	5,640		5,640
Step Increment				1,599		1,599	1,793		1,793
Collective Negotiation Agreement	19,004		19,004						
Total Other Compensation Common to All	197,526		197,526	170,119		170,119	190,893		190,893
Other Compensation for Specific Groups									
Hazard Duty Pay	219		219						
Longevity Pay	1		1						
Lump-sum for Personnel Services	400		400						
Other Personnel Benefits	20,257		20,257						
Total Other Compensation for Specific Groups	20,877		20,877						
Other Benefits									
Retirement and Life Insurance Premiums		76,918	76,918		76,769	76,769		86,139	86,139
PAG-IBIG Contributions	1,259		1,259	1,214		1,214	1,356		1,356
PhilHealth Contributions	11,567		11,567	13,436		13,436	14,955		14,955
Employees Compensation Insurance Premiums	1,300		1,300	1,214		1,214	1,356		1,356
Terminal Leave	41,034		41,034	14,888		14,888	13,162		13,162
Loyalty Award - Civilian	377		377	105		105	290		290
Total Other Benefits	55,537	76,918	132,455	30,857	76,769	107,626	31,119	86,139	117,258
Non-Permanent Positions	6,995		6,995	18,294		18,294	6,038		6,038
TOTAL PS,CIVILIAN PERSONNEL	919,241	76,918	996,159	858,992	76,769	935,761	945,866	86,139	1,032,005
TOTAL PS	919,241	76,918	996,159	858,992	76,769	935,761	945,866	86,139	1,032,005

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Buildings and Other Structures							94,000		94,000
Machinery and Equipment Outlay	29,485		29,485	111,280		111,280	186,501		186,501
Transportation Equipment Outlay	2,890		2,890	50,000		50,000	153,840		153,840
Furniture, Fixtures and Books Outlay	1,717		1,717				1,695		1,695
Other Property Plant and Equipment Outlay	238		238						
TOTAL CO	34,330		34,330	161,280		161,280	436,036		436,036
TOTAL, DHSUD	1,287,301	76,918	1,364,219	1,501,726	76,769	1,578,495	3,307,520	86,139	3,393,659
Department of Information and Communications Technology (DICT)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	787,810		787,810	750,913		750,913	835,423		835,423
Total Salaries and other Lump-sums	787,810		787,810	750,913		750,913	835,423		835,423
Other Compensation Common to All									
Personnel Economic Relief Allowance	36,257		36,257	34,032		34,032	36,960		36,960
Representation Allowance	18,425		18,425	13,590		13,590	15,312		15,312
Transportation Allowance	15,585		15,585	13,590		13,590	15,312		15,312
Clothing and Uniform Allowance	8,904		8,904	8,508		8,508	9,240		9,240
Honoraria	4		4						
Overtime Pay	1,621		1,621						
Year End Bonus	63,351		63,351	62,574		62,574	69,617		69,617
Mid-Year Bonus - Civilian	65,424		65,424	62,574		62,574	69,617		69,617
Cash Gift	7,430		7,430	7,090		7,090	7,700		7,700
Productivity Enhancement Incentive	7,264		7,264	7,090		7,090	7,700		7,700
Step Increment				1,879		1,879	2,086		2,086
Collective Negotiation Agreement	38,388		38,388						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Compensation Common to All	262,653		262,653	210,927		210,927	233,544		233,544
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	98,657		98,657	98,573		98,573	116,036		116,036
Hazard Pay	22		22						
Night Shift Differential Pay	230		230						
Lump-sum for Personnel Services				1,500		1,500			
Other Personnel Benefits	28,863		28,863						
Total Other Compensation for Specific Groups	127,772		127,772	100,073		100,073	116,036		116,036
Other Benefits									
Retirement and Life Insurance Premiums		92,859	92,859		90,111	90,111		100,250	100,250
PAG-IBIG Contributions	1,836		1,836	1,703		1,703	1,850		1,850
PhilHealth Contributions	13,592		13,592	15,647		15,647	17,333		17,333
Employees Compensation Insurance Premiums	1,804		1,804	1,703		1,703	1,850		1,850
Terminal Leave	27,869		27,869	16,303		16,303	13,913		13,913
Loyalty Award - Civilian	696		696						
Total Other Benefits	45,797	92,859	138,656	35,356	90,111	125,467	34,946	100,250	135,196
Non-Permanent Positions				3,500		3,500	2,943		2,943
TOTAL PS,CIVILIAN PERSONNEL	1,224,032	92,859	1,316,891	1,100,769	90,111	1,190,880	1,222,892	100,250	1,323,142
TOTAL PS	1,224,032	92,859	1,316,891	1,100,769	90,111	1,190,880	1,222,892	100,250	1,323,142
Maintenance and Other Operating Services									
Travelling Expenses	83,202	2,971	86,173	94,984	56,818	151,802	115,231	56,818	172,049
Training and Scholarship Expenses	90,193	677	90,870	274,446		274,446	300,158		300,158
Supplies and Materials Expenses	153,331	5,484	158,815	124,654	11,404	136,058	286,923	11,404	298,327
Utility Expenses	81,240	5,632	86,872	77,747	23,368	101,115	99,690	23,368	123,058
Communication Expenses	45,050	345	45,395	141,960	3,178	145,138	356,946	3,178	360,124
Awards/Rewards and Prizes							600		600
Survey, Research, Exploration and Development Expenses	15,315		15,315	43,000		43,000	20,285		20,285

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Professional Services	1,083,493	99,066	1,182,559	875,930	111,422	987,352	971,761	111,422	1,083,183
General Services	103,653	311	103,964	128,774		128,774	155,510		155,510
Repairs and Maintenance	43,077	755	43,832	326,467		326,467	62,575		62,575
Taxes, Insurance Premiums and Other Fees	22,686	5	22,691	28,449		28,449	21,828		21,828
Extraordinary and Miscellaneous Expenses	10,438		10,438	9,535		9,535	9,510		9,510
Other Maintenance and Operating Expenses									
Advertising Expenses	3,413		3,413	1,930	8,196	10,126	700	8,196	8,896
Printing and Publication Expenses	1,234	74	1,308	4,968		4,968	3,610		3,610
Representation Expenses	22,461	646	23,107	24,696	11,908	36,604	15,692	11,908	27,600
Transportation and Delivery Expenses	1,175	1	1,176	325		325	10,365		10,365
Rent/Lease Expenses	290,229	133	290,362	93,084	10,313	103,397	430,061	10,313	440,374
Membership Dues and Contributions to Organizations	536		536	506		506	609		609
Subscription Expenses	466,694	106,840	573,534	1,896,258	2,263,393	4,159,651	1,159,593	2,263,393	3,422,986
Donations	10		10						
Other Maintenance and Operating Expenses	17,631	137	17,768	608,901		608,901	669,672		669,672
TOTAL MOOE	2,535,061	223,077	2,758,138	4,756,614	2,500,000	7,256,614	4,691,319	2,500,000	7,191,319
TOTAL CURRENT OPERATING EXPENDITURES	3,759,093	315,936	4,075,029	5,857,383	2,590,111	8,447,494	5,914,211	2,600,250	8,514,461
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay							16,100		16,100
Land Improvements Outlay	1,245		1,245						
Infrastructure Outlay	15,881		15,881	1,048,226		1,048,226	38,721		38,721
Buildings and Other Structures	38,300		38,300	102,762		102,762	208,070		208,070
Machinery and Equipment Outlay	733,571	500,000	1,233,571	1,249,057		1,249,057	696,063		696,063
Transportation Equipment Outlay	39,431		39,431	30,650		30,650	23,400		23,400
Furniture, Fixtures and Books Outlay	11,387		11,387				15,800		15,800
Other Property Plant and Equipment Outlay	5,415		5,415						
Intangible Assets Outlay				1,700		1,700	2,500		2,500

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CO	845,230	500,000	1,345,230	2,432,395		2,432,395	1,000,654		1,000,654
TOTAL, DICT	4,604,323	815,936	5,420,259	8,289,778	2,590,111	10,879,889	6,914,865	2,600,250	9,515,115
Department of the Interior and Local Government (DILG)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	6,867,799	4,211	6,872,010	7,207,548		7,207,548	7,173,228		7,173,228
Total Salaries and other Lump-sums	6,867,799	4,211	6,872,010	7,207,548		7,207,548	7,173,228		7,173,228
Other Compensation Common to All									
Personnel Economic Relief Allowance	458,218	128	458,346	466,896		466,896	459,288		459,288
Representation Allowance	143,402	53	143,455	147,894		147,894	149,892		149,892
Transportation Allowance	131,695	17	131,712	148,866		148,866	151,032		151,032
Clothing and Uniform Allowance	114,480	66	114,546	116,724		116,724	114,822		114,822
Honoraria	131,963		131,963	150,168		150,168	172,037		172,037
Overtime Pay	6,385	84	6,469						
Year End Bonus	573,479		573,479	600,642		600,642	597,774		597,774
Mid-Year Bonus - Civilian	567,626	597	568,223	600,642		600,642	597,774		597,774
Cash Gift	95,650		95,650	97,270		97,270	95,685		95,685
Productivity Enhancement Incentive	95,096		95,096	97,270		97,270	95,685		95,685
Per Diems	534		534	608		608	608		608
Step Increment				18,023		18,023	17,940		17,940
Performance Based Bonus	3,607,668		3,607,668						
Collective Negotiation Agreement	122,731		122,731						
Total Other Compensation Common to All	6,048,927	945	6,049,872	2,445,003		2,445,003	2,452,537		2,452,537
Other Compensation for Specific Groups									

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Magna Carta for Public Health Workers	14,060		14,060	14,031		14,031	14,031		14,031
Overseas Allowance							6,030		6,030
Hazard Pay	131		131						
Hazard Duty Pay	168	8	176						
Longevity Pay	15,557		15,557	15,557		15,557	15,557		15,557
Lump-sum for filling of Positions - Civilian				12,817		12,817	55,771		55,771
Other Personnel Benefits	1,202,928	136	1,203,064						
Anniversary Bonus - Civilian	12,903		12,903						
Total Other Compensation for Specific Groups	1,245,747	144	1,245,891	42,405		42,405	91,389		91,389
Other Benefits									
Retirement and Life Insurance Premiums		818,740	818,740		864,899	864,899		860,784	860,784
PAG-IBIG Contributions	23,360	6	23,366	23,337		23,337	22,955		22,955
PhilHealth Contributions	123,636	69	123,705	157,913		157,913	157,094		157,094
Employees Compensation Insurance Premiums	22,815	6	22,821	23,337		23,337	22,955		22,955
Retirement Gratuity	14,628		14,628						
Terminal Leave	3,822,534	1,287	3,823,821	106,083		106,083	144,713		144,713
Loyalty Award - Civilian	17,254		17,254	12,405		12,405	14,175		14,175
Total Other Benefits	4,024,227	820,108	4,844,335	323,075	864,899	1,187,974	361,892	860,784	1,222,676
Non-Permanent Positions	26,192		26,192	39,960		39,960	40,281		40,281
TOTAL PS,CIVILIAN PERSONNEL	18,212,892	825,408	19,038,300	10,057,991	864,899	10,922,890	10,119,327	860,784	10,980,111
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	111,554,105		111,554,105	106,628,170		106,628,170	109,793,801		109,793,801
Creation of New Positions				1,612,676		1,612,676	1,482,942		1,482,942
Total Permanent Positions	111,554,105		111,554,105	108,240,846		108,240,846	111,276,743		111,276,743
Other Compensation Common to All									
Personnel Economic Relief Allowance	6,765,827		6,765,827	6,376,800		6,376,800	6,562,464		6,562,464
Clothing/ Uniform Allowance	2,361,341		2,361,341	2,225,686		2,225,686	2,382,692		2,382,692

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Subsistence Allowance	15,447,655		15,447,655	14,547,076		14,547,076	14,970,620		14,970,620
Laundry Allowance	108,119		108,119	101,921		101,921	104,628		104,628
Quarters Allowance	1,390,626		1,390,626	1,413,549		1,413,549	1,452,769		1,452,769
Longevity Pay	19,318,281		19,318,281	19,434,445		19,434,445	19,434,445		19,434,445
Mid-Year Bonus - Military/Uniformed Personnel	8,656,301		8,656,301	8,885,681		8,885,681	9,149,482		9,149,482
Year-end Bonus	8,775,628		8,775,628	8,885,681		8,885,681	9,149,482		9,149,482
Cash Gift	1,321,543		1,321,543	1,328,500		1,328,500	1,367,180		1,367,180
Productivity Enhancement Incentive	1,320,812		1,320,812	1,328,500		1,328,500	1,367,180		1,367,180
Performance Based Bonus	3,646,775		3,646,775						
Total Other Compensation Common to All	69,112,908		69,112,908	64,527,839		64,527,839	65,940,942		65,940,942
Other Compensation for Specific Groups									
Hazardous Duty Pay	692,142		692,142	526,568		526,568	526,568		526,568
Special Duty Allowance							166,974		166,974
Flying Pay	11,488		11,488	11,488		11,488	11,488		11,488
Sea Duty Pay	192,845		192,845	192,845		192,845	192,845		192,845
Overseas Allowance	55,676		55,676	55,676		55,676	55,676		55,676
Combat Incentive Pay	4,787,212		4,787,212	4,787,212		4,787,212	4,787,212		4,787,212
Hazard Duty Pay	1,826,878		1,826,878	1,714,608		1,714,608	1,763,118		1,763,118
Training Subsistence Allowance	256,626		256,626	256,000		256,000	256,000		256,000
Civil Disturbance Control Subsistence Allowance	111,524		111,524	111,524		111,524	111,524		111,524
Subsistence of Detainees	125,093		125,093	125,093		125,093	125,093		125,093
Hardship Allowance	602		602	602		602	602		602
Combat Duty Pay	6,322,708		6,322,708	6,254,964		6,254,964	6,254,964		6,254,964
Incentive Pay	26,581		26,581	26,581		26,581	26,581		26,581
Instructor's Duty Pay	126,208		126,208	108,448		108,448	108,448		108,448
Medal of Valor Award	49,500		49,500	49,500		49,500	49,500		49,500
Hospitalization Expenses	99,675		99,675	113,298		113,298	113,298		113,298
Specialist's Pay	34,187		34,187	34,187		34,187	34,187		34,187
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				8,433,910		8,433,910	6,658,701		6,658,701
Total Other Compensation for Specific Groups	14,718,945		14,718,945	22,802,504		22,802,504	21,242,779		21,242,779

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Benefits									
Special Group Term Insurance	18,853		18,853	19,130		19,130	19,687		19,687
PAG-IBIG Contributions	311,158		311,158	318,840		318,840	328,124		328,124
Pension, Military/Uniformed Personnel	51,530,387		51,530,387						
PhilHealth Contributions	1,848,998		1,848,998	2,398,945		2,398,945	2,470,137		2,470,137
Employees Compensation Insurance Premiums	300,442		300,442	318,840		318,840	328,124		328,124
Police Benefits	650,575		650,575	835,145		835,145	835,145		835,145
Retirement Gratuity	5,819,313		5,819,313	3,014,132		3,014,132	3,096,152		3,096,152
Terminal Leave	7,757,544		7,757,544	4,835,146		4,835,146	4,425,852		4,425,852
Total Other Benefits	68,237,270		68,237,270	11,740,178		11,740,178	11,503,221		11,503,221
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	263,623,228		263,623,228	207,311,367		207,311,367	209,963,685		209,963,685
TOTAL PS	281,836,120	825,408	282,661,528	217,369,358	864,899	218,234,257	220,083,012	860,784	220,943,796
Maintenance and Other Operating Services									
Travelling Expenses	531,568	1,289	532,857	641,311		641,311	760,444		760,444
Training and Scholarship Expenses	1,756,978	1,115	1,758,093	2,193,121		2,193,121	1,958,891		1,958,891
Supplies and Materials Expenses	17,892,918	162	17,893,080	17,958,053		17,958,053	19,140,269		19,140,269
Utility Expenses	1,862,409		1,862,409	1,822,567		1,822,567	1,916,434		1,916,434
Communication Expenses	598,798	18	598,816	720,747		720,747	894,837		894,837
Awards/Rewards and Prizes	36,708		36,708	34,931		34,931	34,711		34,711
Survey, Research, Exploration and Development Expenses	407		407	4,793		4,793	4,793		4,793
Professional Services	100,663	9,343	110,006	101,005		101,005	163,093		163,093
General Services	1,283,235		1,283,235	846,051		846,051	1,022,469		1,022,469
Repairs and Maintenance	1,227,865	33	1,227,898	1,696,815		1,696,815	1,881,086		1,881,086
Financial Assistance/Subsidy	4,267,636		4,267,636	3,287,636		3,287,636	3,331,178		3,331,178
Taxes, Insurance Premiums and Other Fees	288,703	171,674	460,377	260,865		260,865	302,555		302,555
Bank Charges		1	1						
Extraordinary and Miscellaneous Expenses	15,232		15,232	15,209		15,209	13,634		13,634
Intelligence Expenses	1,286,357		1,286,357	806,029		806,029	906,029		906,029

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Confidential Expenses	80,600		80,600	100,600		100,600	100,600		100,600
Other Maintenance and Operating Expenses									
Advertising Expenses	5,432		5,432	4,890		4,890	21,526		21,526
Printing and Publication Expenses	244,111		244,111	300,616		300,616	292,416		292,416
Representation Expenses	33,740	35	33,775	46,098		46,098	51,551		51,551
Transportation and Delivery Expenses	12,511		12,511	26,594		26,594	27,343		27,343
Rent/Lease Expenses	379,785	13	379,798	430,505		430,505	451,059		451,059
Membership Dues and Contributions to Organizations	229		229	297		297	319		319
Subscription Expenses	52,181	4	52,185	66,415		66,415	510,514		510,514
Donations				10		10	10		10
Other Maintenance and Operating Expenses	178,819	3	178,822	328,962		328,962	416,540		416,540
TOTAL MOOE	32,136,885	183,690	32,320,575	31,694,120		31,694,120	34,202,301		34,202,301
TOTAL CURRENT OPERATING EXPENDITURES	313,973,005	1,009,098	314,982,103	249,063,478	864,899	249,928,377	254,285,313	860,784	255,146,097
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	10,035		10,035	13,500		13,500	24,580		24,580
Buildings and Other Structures	1,214,652	554,195	1,768,847	1,343,667	625,000	1,968,667	2,695,274	625,000	3,320,274
Machinery and Equipment Outlay	6,092,349	450,469	6,542,818	1,843,129	375,000	2,218,129	5,403,439	375,000	5,778,439
Transportation Equipment Outlay	740,031		740,031	1,120,117		1,120,117	1,225,938		1,225,938
Furniture, Fixtures and Books Outlay	12,036		12,036	20,358		20,358	15,455		15,455
Intangible Assets Outlay	154		154						
TOTAL CO	8,069,257	1,004,664	9,073,921	4,340,771	1,000,000	5,340,771	9,364,686	1,000,000	10,364,686
TOTAL, DILG	322,042,262	2,013,762	324,056,024	253,404,249	1,864,899	255,269,148	263,649,999	1,860,784	265,510,783

Department of Justice (DOJ)

Current Operating Expenditures

Personnel Services

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	12,488,131		12,488,131	12,890,825		12,890,825	13,065,126		13,065,126
Total Salaries and other Lump-sums	12,488,131		12,488,131	12,890,825		12,890,825	13,065,126		13,065,126
Other Compensation Common to All									
Personnel Economic Relief Allowance	400,853		400,853	404,664		404,664	408,864		408,864
Representation Allowance	545,650		545,650	547,860		547,860	553,380		553,380
Transportation Allowance	536,940		536,940	547,656		547,656	548,412		548,412
Clothing and Uniform Allowance	100,267		100,267	101,166		101,166	102,216		102,216
Honoraria	14,941		14,941	24,399		24,399	22,723		22,723
Overtime Pay	885		885						
Year End Bonus	1,048,835		1,048,835	1,074,235		1,074,235	1,088,763		1,088,763
Mid-Year Bonus - Civilian	1,033,405		1,033,405	1,074,235		1,074,235	1,088,763		1,088,763
Cash Gift	84,477		84,477	84,305		84,305	85,180		85,180
Per Diems				238		238	238		238
Productivity Enhancement Incentive	84,181		84,181	84,305		84,305	85,180		85,180
Performance Based Bonus	439,400		439,400						
Step Increment				32,228		32,228	32,664		32,664
Collective Negotiation Agreement	188,223	53,130	241,353						
Total Other Compensation Common to All	4,478,057	53,130	4,531,187	3,975,291		3,975,291	4,016,383		4,016,383
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	13,303		13,303	13,640		13,640	10,775		10,775
Magna Carta for Public Social Workers	7,806		7,806	16,111		16,111	15,415		15,415
Hazard Pay	524		524						
Hazard Duty Pay	30,040		30,040	28,114		28,114	26,722		26,722
Longevity Pay	6,332		6,332	8,978		8,978	9,711		9,711
Allowance of PAO Lawyers and Employees									
Assigned in Night Courts	576		576	576		576	576		576

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Inquest Allowance	125,986		125,986	135,322		135,322	133,536		133,536
Lump-sum for Personnel Services				220,000		220,000			
Other Personnel Benefits	825,498	12,462	837,960	1,958		1,958	1,958		1,958
Anniversary Bonus - Civilian	25,275		25,275	6,588		6,588			
Total Other Compensation for Specific Groups	1,035,340	12,462	1,047,802	431,287		431,287	198,693		198,693
Other Benefits									
Pension, Civilian Personnel	1,031,789		1,031,789						
Retirement and Life Insurance Premiums		866,657	866,657		934,467	934,467		947,009	947,009
PAG-IBIG Contributions	19,753		19,753	20,234		20,234	20,443		20,443
PhilHealth Contributions	168,766		168,766	230,814		230,814	233,354		233,354
Employees Compensation Insurance Premiums	19,198		19,198	20,234		20,234	20,443		20,443
Retirement Gratuity	673,388		673,388				337,950		337,950
Terminal Leave	440,676		440,676	243,511		243,511	239,923		239,923
Loyalty Award - Civilian	11,980		11,980	13,848		13,848	12,965		12,965
Total Other Benefits	2,365,550	866,657	3,232,207	528,641	934,467	1,463,108	865,078	947,009	1,812,087
Non-Permanent Positions	198,539		198,539	265,178		265,178	266,080		266,080
TOTAL PS,CIVILIAN PERSONNEL	20,565,617	932,249	21,497,866	18,091,222	934,467	19,025,689	18,411,360	947,009	19,358,369
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	1,800,619		1,800,619	1,837,791		1,837,791	2,035,723		2,035,723
Creation of New Positions				306,750		306,750	319,005		319,005
Total Permanent Positions	1,800,619		1,800,619	2,144,541		2,144,541	2,354,728		2,354,728
Other Compensation Common to All									
Personnel Economic Relief Allowance	113,603		113,603	112,800		112,800	131,568		131,568
Clothing/ Uniform Allowance	27,528		27,528	38,833		38,833	62,311		62,311
Subsistence Allowance	254,928		254,928	253,962		253,962	296,082		296,082
Laundry Allowance	1,777		1,777	1,773		1,773	2,025		2,025
Quarters Allowance	22,921		22,921	24,014		24,014	27,435		27,435

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Longevity Pay	19,061		19,061	66,332		66,332	98,477		98,477
Year-end Bonus	147,450		147,450	149,287		149,287	169,644		169,644
Mid-Year Bonus - Military/Uniformed Personnel	144,593		144,593	149,287		149,287	169,644		169,644
Cash Gift	23,382		23,382	23,500		23,500	27,410		27,410
Productivity Enhancement Incentive	23,999		23,999	23,500		23,500	27,410		27,410
Performance Based Bonus	54,149		54,149						
Total Other Compensation Common to All	833,391		833,391	843,288		843,288	1,012,006		1,012,006
Other Compensation for Specific Groups									
Hazard Duty Pay	77,512		77,512	30,456		30,456	35,523		35,523
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				826,349		826,349	973,212		973,212
Total Other Compensation for Specific Groups	77,512		77,512	856,805		856,805	1,008,735		1,008,735
Other Benefits									
Special Group Term Insurance				338		338	395		395
PAG-IBIG Contributions	5,838		5,838	5,640		5,640	6,578		6,578
PhilHealth Contributions	39,002		39,002	40,306		40,306	45,803		45,803
Employees Compensation Insurance Premiums	2,676		2,676	5,640		5,640	6,578		6,578
Terminal Leave	76,423		76,423	9,979		9,979	15,829		15,829
Total Other Benefits	123,939		123,939	61,903		61,903	75,183		75,183
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	2,835,461		2,835,461	3,906,537		3,906,537	4,450,652		4,450,652
TOTAL PS	23,401,078	932,249	24,333,327	21,997,759	934,467	22,932,226	22,862,012	947,009	23,809,021
Maintenance and Other Operating Services									
Travelling Expenses	128,340	4,130	132,470	218,514	6,357	224,871	247,751	9,756	257,507
Training and Scholarship Expenses	101,655	5,864	107,519	154,092	14,869	168,961	526,564	9,494	536,058
Supplies and Materials Expenses	1,903,000	308,723	2,211,723	2,104,810	352,249	2,457,059	2,311,638	387,650	2,699,288
Utility Expenses	307,346	21,817	329,163	243,035	30,637	273,672	258,830	26,553	285,383
Communication Expenses	218,938	3,349	222,287	240,192	13,752	253,944	247,694	12,502	260,196

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Awards/Rewards and Prizes	4,977		4,977	658		658	658		658
Professional Services	319,552	41,994	361,546	294,415	32,405	326,820	692,204	312,267	1,004,471
General Services	167,686	77,797	245,483	189,915	89,103	279,018	170,899	92,697	263,596
Repairs and Maintenance	121,587	2,074	123,661	147,558	4,255	151,813	361,817	4,746	366,563
Financial Assistance/Subsidy	2,776		2,776	3,914		3,914	44,259		44,259
Taxes, Insurance Premiums and Other Fees	56,018	7,299	63,317	95,686	3,806	99,492	98,022	3,704	101,726
Extraordinary and Miscellaneous Expenses	29,894	924	30,818	28,889	2,500	31,389	54,930	2,500	57,430
Confidential Expenses	437,226		437,226	721,880		721,880	373,441		373,441
Other Maintenance and Operating Expenses									
Advertising Expenses	12,080	869	12,949	9,050	209	9,259	8,708	209	8,917
Printing and Publication Expenses	10,223		10,223	12,333	58	12,391	11,851	23	11,874
Representation Expenses	48,264	1,500	49,764	30,890	3,079	33,969	47,887	3,079	50,966
Transportation and Delivery Expenses	3,544	11,738	15,282	5,586	2,262	7,848	5,350	2,203	7,553
Rent/Lease Expenses	374,469	16,002	390,471	436,884	12,500	449,384	688,066	11,864	699,930
Membership Dues and Contributions to Organizations	408	152	560	854		854	853		853
Subscription Expenses	43,068	780	43,848	93,177	1,873	95,050	191,251	37,873	229,124
Donations				747		747	747		747
Other Maintenance and Operating Expenses	32,933	1,221	34,154	35,582	341	35,923	48,200	341	48,541
TOTAL MOOE	4,323,984	506,233	4,830,217	5,068,661	570,255	5,638,916	6,391,620	917,461	7,309,081
TOTAL CURRENT OPERATING EXPENDITURES	27,725,062	1,438,482	29,163,544	27,066,420	1,504,722	28,571,142	29,253,632	1,864,470	31,118,102
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	20,000		20,000						
Infrastructure Outlay	464		464	900,000		900,000	32,891	6,480	39,371
Buildings and Other Structures	77,833		77,833	152,600		152,600	1,587,494		1,587,494
Machinery and Equipment Outlay	353,907	815	354,722	433,615		433,615	4,888,077	112,800	5,000,877
Transportation Equipment Outlay	80,574		80,574	51,052		51,052	307,240	26,443	333,683
Furniture, Fixtures and Books Outlay	4,882		4,882	1,200		1,200	153,820		153,820
Intangible Assets Outlay	34,980		34,980				5,600		5,600

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

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

Maintenance and Other Operating Services

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Travelling Expenses	2,678,090	2,111	2,680,201	235,869	21	235,890	302,830	21	302,851
Training and Scholarship Expenses	104,510	25	104,535	11,760,992		11,760,992	17,460,196		17,460,196
Supplies and Materials Expenses	753,277	3,257	756,534	530,810	22	530,832	569,839	22	569,861
Utility Expenses	214,531	676	215,207	211,350		211,350	230,873		230,873
Communication Expenses	196,607	1,010	197,617	228,322		228,322	248,295		248,295
Awards/Rewards and Prizes	5,842		5,842	22,635		22,635	8,236		8,236
Survey, Research, Exploration and Development Expenses	500		500	3,045		3,045	510		510
Professional Services	725,294	96,291	821,585	295,962	313	296,275	337,639	313	337,952
General Services	1,123,311	3,116	1,126,427	509,662		509,662	540,324		540,324
Repairs and Maintenance	69,165	200	69,365	99,435		99,435	189,906		189,906
Financial Assistance/Subsidy	26,193,543		26,193,543	23,408,465		23,408,465	32,427,477		32,427,477
Taxes, Insurance Premiums and Other Fees	48,997	185	49,182	44,307		44,307	57,662		57,662
Labor and Wages				35		35	30		30
Bank Charges	1,724		1,724						
Extraordinary and Miscellaneous Expenses	42,095		42,095	42,354		42,354	42,216		42,216
Other Maintenance and Operating Expenses									
Advertising Expenses	42,585		42,585	9,898		9,898	92,366		92,366
Printing and Publication Expenses	56,259	6	56,265	45,389		45,389	32,473		32,473
Representation Expenses	171,645	1,965	173,610	84,850	5	84,855	77,435	5	77,440
Transportation and Delivery Expenses	400,770		400,770	7,373		7,373	7,243		7,243
Rent/Lease Expenses	570,059	45,266	615,325	326,648		326,648	349,806		349,806
Membership Dues and Contributions to Organizations	197		197	329		329	1,925		1,925
Subscription Expenses	61,188	21	61,209	73,488		73,488	62,600		62,600
Donations	777	8	785						
Bank Transaction Fee	7,631	110	7,741				47		47
Other Maintenance and Operating Expenses	7,311,157	821	7,311,978	61,492		61,492	283,362		283,362
TOTAL MOOE	40,779,754	155,068	40,934,822	38,002,710	361	38,003,071	53,323,290	361	53,323,651
TOTAL CURRENT OPERATING EXPENDITURES	48,001,920	558,998	48,560,918	45,490,028	568,662	46,058,690	60,603,698	554,610	61,158,308

Capital Outlays

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Property, Plant and Equipment Outlay									
Buildings and Other Structures	120,992		120,992	265,000		265,000	198,500		198,500
Machinery and Equipment Outlay	270,981		270,981	817,312		817,312	355,044		355,044
Transportation Equipment Outlay	27,327		27,327	37,450		37,450	95,800		95,800
Furniture, Fixtures and Books Outlay	2,713		2,713						
Other Property Plant and Equipment Outlay	493		493						
Intangible Assets Outlay	250		250	22,132		22,132	15,426		15,426
TOTAL CO	422,756		422,756	1,141,894		1,141,894	664,770		664,770
TOTAL, DOLE	48,424,676	558,998	48,983,674	46,631,922	568,662	47,200,584	61,268,468	554,610	61,823,078
Department of Migrant Workers (DMW)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary				565,526		565,526	580,267		580,267
Creation of New Positions				227,649		227,649			
Total Salaries and other Lump-sums				793,175		793,175	580,267		580,267
Other Compensation Common to All									
Personnel Economic Relief Allowance				21,600		21,600	21,768		21,768
Representation Allowance				9,840		9,840	9,426		9,426
Transportation Allowance				9,840		9,840	9,426		9,426
Clothing and Uniform Allowance				5,400		5,400	5,442		5,442
Honoraria				7,504		7,504	7,504		7,504
Year End Bonus				47,127		47,127	48,355		48,355
Mid-Year Bonus - Civilian				47,127		47,127	48,355		48,355
Cash Gift				4,500		4,500	4,535		4,535
Productivity Enhancement Incentive				4,500		4,500	4,535		4,535

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Per Diems				423		423	924		924
Step Increment				1,414		1,414	1,451		1,451
Total Other Compensation Common to All				159,275		159,275	161,721		161,721
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel				821		821	821		821
Overseas Allowance				1,286,900		1,286,900	1,578,942		1,578,942
Total Other Compensation for Specific Groups				1,287,721		1,287,721	1,579,763		1,579,763
Other Benefits									
Retirement and Life Insurance Premiums					67,862	67,862		69,632	69,632
PAG-IBIG Contributions				1,080		1,080	1,088		1,088
PhilHealth Contributions				12,028		12,028	12,199		12,199
Employees Compensation Insurance Premiums				1,080		1,080	1,088		1,088
Terminal Leave				23,954		23,954	9,156		9,156
Loyalty Award - Civilian				155		155	435		435
Total Other Benefits				38,297	67,862	106,159	23,966	69,632	93,598
Non-Permanent Positions				7,918		7,918	4,850		4,850
TOTAL PS,CIVILIAN PERSONNEL				2,286,386	67,862	2,354,248	2,350,567	69,632	2,420,199
TOTAL PS				2,286,386	67,862	2,354,248	2,350,567	69,632	2,420,199
Maintenance and Other Operating Services									
Travelling Expenses				1,563,967		1,563,967	564,138		564,138
Training and Scholarship Expenses				40,323		40,323	58,593		58,593
Supplies and Materials Expenses				483,949		483,949	892,975		892,975
Utility Expenses				138,279		138,279	144,714		144,714
Communication Expenses				112,380		112,380	111,468		111,468
Professional Services				266,398	107,880	374,278	581,875		581,875
General Services				586,519		586,519	707,310	94,411	801,721
Repairs and Maintenance				51,866		51,866	162,571		162,571

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Financial Assistance/Subsidy				1,037,000		1,037,000	1,574,833		1,574,833
Taxes, Insurance Premiums and Other Fees				35,385		35,385	29,791		29,791
Bank Charges				9,724		9,724			
Extraordinary and Miscellaneous Expenses				6,905		6,905	10,601		10,601
Other Maintenance and Operating Expenses									
Advertising Expenses				2,499		2,499	2,805		2,805
Printing and Publication Expenses				19,837		19,837	21,641		21,641
Representation Expenses				37,501		37,501	83,205		83,205
Transportation and Delivery Expenses				308,961		308,961	338,891		338,891
Rent/Lease Expenses				4,017,769	55,254	4,073,023	549,779	68,723	618,502
Membership Dues and Contributions to Organizations				120		120	120		120
Subscription Expenses				13,826		13,826	45,407		45,407
Donations				4,490		4,490	3,426		3,426
Bank Transaction Fee							3,648		3,648
Other Maintenance and Operating Expenses				4,358,752		4,358,752	517,639		517,639
TOTAL MOOE				13,096,450	163,134	13,259,584	6,405,430	163,134	6,568,564
TOTAL CURRENT OPERATING EXPENDITURES				15,382,836	230,996	15,613,832	8,755,997	232,766	8,988,763
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures				100,000		100,000	580,290		580,290
Machinery and Equipment Outlay				242,140		242,140	308,482		308,482
Transportation Equipment Outlay				157,000		157,000	196,500		196,500
Furniture, Fixtures and Books Outlay				12,300		12,300	54,903		54,903
TOTAL CO				511,440		511,440	1,140,175		1,140,175
TOTAL, DMW				15,894,276	230,996	16,125,272	9,896,172	232,766	10,128,938

Department of National Defense (DND)

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	3,255,874		3,255,874	3,400,958		3,400,958	3,403,040		3,403,040
Total Salaries and other Lump-sums	3,255,874		3,255,874	3,400,958		3,400,958	3,403,040		3,403,040
Other Compensation Common to All									
Personnel Economic Relief Allowance	229,140		229,140	233,964		233,964	233,952		233,952
Representation Allowance	11,668		11,668	11,058		11,058	9,768		9,768
Transportation Allowance	8,389		8,389	11,058		11,058	9,768		9,768
Clothing and Uniform Allowance	59,765		59,765	58,494		58,494	58,494		58,494
Honoraria	4,078		4,078	6,849		6,849	7,902		7,902
Overtime Pay	1,147		1,147						
Year End Bonus	263,454		263,454	283,413		283,413	283,589		283,589
Mid-Year Bonus - Civilian	242,338		242,338	283,413		283,413	283,589		283,589
Cash Gift	66,898		66,898	48,745		48,745	48,745		48,745
Productivity Enhancement Incentive	47,521		47,521	48,745		48,745	48,745		48,745
Step Increment				8,504		8,504	8,505		8,505
Performance Based Bonus	136,292		136,292						
Collective Negotiation Agreement	74,691		74,691						
Total Other Compensation Common to All	1,145,381		1,145,381	994,243		994,243	993,057		993,057
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	335,658		335,658	331,651		331,651	336,207		336,207
Magna Carta for Science & Technology Personnel	44,842		44,842	68,793		68,793	68,793		68,793
Quarters Allowance	850		850	1,347		1,347	1,347		1,347
Overseas Allowance				5,251		5,251	5,251		5,251
Hazard Pay	1,635		1,635						
Hazard Duty Pay	2,841		2,841						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Longevity Pay	19,893		19,893	13,033		13,033	13,033		13,033
Night Shift Differential Pay	5,214		5,214	9,743		9,743	9,743		9,743
Lump-sum for filling of Positions - Civilian				275,800		275,800	331,929		331,929
Other Personnel Benefits	3,301,837		3,301,837	1,009		1,009			
Anniversary Bonus - Civilian	9,414		9,414	76,398		76,398	2,379		2,379
Special Counsel Allowance	515		515						
Total Other Compensation for Specific Groups	3,722,699		3,722,699	783,025		783,025	768,682		768,682
Other Benefits									
Retirement and Life Insurance Premiums		382,091	382,091		408,113	408,113		408,362	408,362
PAG-IBIG Contributions	11,416		11,416	11,697		11,697	11,700		11,700
PhilHealth Contributions	58,677		58,677	75,502		75,502	75,748		75,748
Employees Compensation Insurance Premiums	11,520		11,520	11,697		11,697	11,700		11,700
Retirement Gratuity	22,535		22,535						
Terminal Leave	181,804		181,804	79,588		79,588	70,574		70,574
Loyalty Award - Civilian	4,206		4,206	4,109		4,109	7,343		7,343
Total Other Benefits	290,158	382,091	672,249	182,593	408,113	590,706	177,065	408,362	585,427
Non-Permanent Positions	23,014		23,014	73,727		73,727	73,919		73,919
TOTAL PS,CIVILIAN PERSONNEL	8,437,126	382,091	8,819,217	5,434,546	408,113	5,842,659	5,415,763	408,362	5,824,125
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	62,616,373		62,616,373	65,522,065		65,522,065	66,221,168		66,221,168
Creation of New Positions				451,032		451,032	1,451,050		1,451,050
Total Permanent Positions	62,616,373		62,616,373	65,973,097		65,973,097	67,672,218		67,672,218
Other Compensation Common to All									
Personnel Economic Relief Allowance	3,764,855		3,764,855	3,847,282		3,847,282	3,907,272		3,907,272
Clothing/ Uniform Allowance	2,269,763		2,269,763	1,754,397		1,754,397	5,320,669		5,320,669
Subsistence Allowance	12,426,119		12,426,119	12,707,291		12,707,291	12,888,964		12,888,964
Laundry Allowance	58,655		58,655	64,567		64,567	70,945		70,945

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Quarters Allowance	800,441		800,441	840,571		840,571	858,562		858,562
Longevity Pay	11,945,067		11,945,067	16,061,266		16,061,266	16,203,662		16,203,662
Mid-Year Bonus - Military/Uniformed Personnel	4,513,861		4,513,861	5,459,840		5,459,840	5,517,769		5,517,769
Year-end Bonus	5,163,344		5,163,344	5,459,840		5,459,840	5,517,769		5,517,769
Cash Gift	1,302,480		1,302,480	801,515		801,515	814,015		814,015
Productivity Enhancement Incentive	781,027		781,027	801,515		801,515	814,015		814,015
Performance Based Bonus	3,051,376		3,051,376						
Total Other Compensation Common to All	46,076,988		46,076,988	47,798,084		47,798,084	51,913,642		51,913,642
Other Compensation for Specific Groups									
Hazardous Duty Pay	2,155,701		2,155,701	2,662,916		2,662,916	2,771,203		2,771,203
Special Duty Allowance	72,156		72,156	78,612		78,612	78,612		78,612
Flying Pay	860,932		860,932	916,946		916,946	961,333		961,333
Sea Duty Pay	318,668		318,668	537,793		537,793	568,793		568,793
Overseas Allowance	266,563		266,563	268,016		268,016	370,778		370,778
Combat Incentive Pay	10,000		10,000	10,000		10,000	10,000		10,000
Hazard Duty Pay	1,015,356		1,015,356	1,035,362		1,035,362	1,054,965		1,054,965
Hardship Allowance	31,076		31,076	317,214		317,214	317,214		317,214
Combat Duty Pay	3,975,589		3,975,589	3,704,472		3,704,472	3,720,060		3,720,060
Incentive Pay	54,104		54,104	57,593		57,593	57,593		57,593
Instructor's Duty Pay	445,633		445,633	534,735		534,735	534,735		534,735
Reservist's Pay	488,952		488,952	482,081		482,081	605,840		605,840
Medal of Valor Award	27,900		27,900	28,800		28,800	28,800		28,800
Hospitalization Expenses	81,742		81,742						
Specialist's Pay	2,223		2,223	2,908		2,908	2,908		2,908
Parachutist Pay	146,265		146,265	367,244		367,244	367,244		367,244
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				1,899,437		1,899,437	1,960,086		1,960,086
Anniversary Bonus - Military/Uniformed Personnel	345,249		345,249						
Total Other Compensation for Specific Groups	10,298,109		10,298,109	12,904,129		12,904,129	13,410,164		13,410,164

Other Benefits

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Special Group Term Insurance	11,125		11,125	11,553		11,553	11,741		11,741
Pension, Military/Uniformed Personnel	61,262,387		61,262,387						
PAG-IBIG Contributions	178,547		178,547	192,368		192,368	195,345		195,345
Pension, Veterans	9,829,656		9,829,656						
PhilHealth Contributions	1,216,786		1,216,786	1,480,355		1,480,355	1,491,391		1,491,391
Employees Compensation Insurance Premiums	174,606		174,606	192,367		192,367	195,366		195,366
Retirement Gratuity	8,559,203		8,559,203	2,680,766		2,680,766	2,118,714		2,118,714
Terminal Leave	8,126,728		8,126,728	1,832,141		1,832,141	1,551,445		1,551,445
Total Other Benefits	89,359,038		89,359,038	6,389,550		6,389,550	5,564,002		5,564,002
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	208,350,508		208,350,508	133,064,860		133,064,860	138,560,026		138,560,026
TOTAL PS	216,787,634	382,091	217,169,725	138,499,406	408,113	138,907,519	143,975,789	408,362	144,384,151
Maintenance and Other Operating Services									
Travelling Expenses	1,073,667	12,248	1,085,915	1,443,055		1,443,055	1,674,653		1,674,653
Training and Scholarship Expenses	1,303,494		1,303,494	1,409,225		1,409,225	1,689,649		1,689,649
Supplies and Materials Expenses	23,303,055		23,303,055	25,309,273		25,309,273	30,329,632		30,329,632
Utility Expenses	2,792,667		2,792,667	2,630,650		2,630,650	2,934,252		2,934,252
Communication Expenses	630,418		630,418	630,696		630,696	714,993		714,993
Awards/Rewards and Prizes	5,867		5,867	13,272		13,272	11,559		11,559
Survey, Research, Exploration and Development Expenses	4,884		4,884	5,018		5,018	6,008		6,008
Professional Services	536,196		536,196	356,202		356,202	522,952		522,952
General Services	590,812		590,812	433,300		433,300	627,210		627,210
Repairs and Maintenance	16,674,062		16,674,062	17,180,039		17,180,039	20,086,448		20,086,448
Financial Assistance/Subsidy	3,616,156		3,616,156	3,345,325		3,345,325	3,478,732		3,478,732
Taxes, Insurance Premiums and Other Fees	269,356	6,315,984	6,585,340	219,295		219,295	248,137		248,137
Labor and Wages	110,642		110,642	95,800		95,800	104,148		104,148
Bank Charges	17		17	42		42			
Extraordinary and Miscellaneous Expenses	6,652		6,652	7,426		7,426	7,093		7,093
Intelligence Expenses	2,311,148		2,311,148	1,751,398		1,751,398	2,811,398		2,811,398
Confidential Expenses	37,000		37,000	87,000		87,000	87,000		87,000

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses									
Advertising Expenses	4,771		4,771	8,797		8,797	8,740		8,740
Printing and Publication Expenses	64,034		64,034	53,263		53,263	63,221		63,221
Representation Expenses	1,982,427		1,982,427	1,757,413		1,757,413	1,908,075		1,908,075
Transportation and Delivery Expenses	98,869		98,869	84,605		84,605	83,192		83,192
Rent/Lease Expenses	1,395,074		1,395,074	1,541,788		1,541,788	1,351,807		1,351,807
Membership Dues and Contributions to Organizations	1,242		1,242	1,095		1,095	1,095		1,095
Subscription Expenses	175,940		175,940	213,458		213,458	617,452		617,452
Donations	257,914		257,914	268,320		268,320	121,674		121,674
Bank Transaction Fee							42		42
Other Maintenance and Operating Expenses	562,499		562,499	628,242		628,242	924,592		924,592
TOTAL MOOE	57,808,863	6,328,232	64,137,095	59,473,997		59,473,997	70,413,754		70,413,754
TOTAL CURRENT OPERATING EXPENDITURES	274,596,497	6,710,323	281,306,820	197,973,403	408,113	198,381,516	214,389,543	408,362	214,797,905
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay							21,998		21,998
Land Improvements Outlay	6,819		6,819				248,302		248,302
Infrastructure Outlay	315,353		315,353	226,459		226,459	184,499		184,499
Buildings and Other Structures	664,241		664,241	1,725,800		1,725,800	3,867,291		3,867,291
Machinery and Equipment Outlay	31,376,237	14,342,901	45,719,138	3,365,956		3,365,956	13,900,271	3,629,700	17,529,971
Transportation Equipment Outlay	4,645,988		4,645,988	1,202,736		1,202,736	5,640,715		5,640,715
Furniture, Fixtures and Books Outlay	16,121		16,121	71,978		71,978	77,825		77,825
Other Property Plant and Equipment Outlay	10,581		10,581				26,100		26,100
Investment Property Outlay	74,462		74,462						
TOTAL CO	37,109,802	14,342,901	51,452,703	6,592,929		6,592,929	23,967,001	3,629,700	27,596,701
TOTAL, DND	311,706,299	21,053,224	332,759,523	204,566,332	408,113	204,974,445	238,356,544	4,038,062	242,394,606

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Department of Public Works and Highways (DPWH)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	8,465,472		8,465,472	8,706,949		8,706,949	8,797,737		8,797,737
Total Salaries and other Lump-sums	8,465,472		8,465,472	8,706,949		8,706,949	8,797,737		8,797,737
Other Compensation Common to All									
Personnel Economic Relief Allowance	477,132		477,132	476,880		476,880	479,256		479,256
Representation Allowance	35,957		35,957	36,210		36,210	36,408		36,408
Transportation Allowance	10,459		10,459	33,960		33,960	34,176		34,176
Clothing and Uniform Allowance	118,897		118,897	119,220		119,220	119,814		119,814
Year End Bonus	707,931		707,931	725,580		725,580	733,144		733,144
Mid-Year Bonus - Civilian	692,649		692,649	725,580		725,580	733,144		733,144
Cash Gift	99,955		99,955	99,350		99,350	99,845		99,845
Productivity Enhancement Incentive	97,500		97,500	99,350		99,350	99,845		99,845
Performance Based Bonus	309,728		309,728						
Step Increment				21,764		21,764	21,993		21,993
Collective Negotiation Agreement	458,176		458,176						
Total Other Compensation Common to All	3,008,384		3,008,384	2,337,894		2,337,894	2,357,625		2,357,625
Other Compensation for Specific Groups									
Other Personnel Benefits	379,364		379,364						
Anniversary Bonus - Civilian				59,544		59,544			
Total Other Compensation for Specific Groups	379,364		379,364	59,544		59,544			
Other Benefits									
Retirement and Life Insurance Premiums		1,006,703	1,006,703		1,044,836	1,044,836		1,055,727	1,055,727
PAG-IBIG Contributions	23,949		23,949	23,835		23,835	23,965		23,965
PhilHealth Contributions	158,617		158,617	193,209		193,209	195,250		195,250

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Employees Compensation Insurance Premiums	23,864		23,864	23,835		23,835	23,965		23,965
Retirement Gratuity	1,222		1,222						
Terminal Leave	310,761		310,761	339,888		339,888	432,475		432,475
Loyalty Award - Civilian	5,625		5,625	1,155		1,155	10,231		10,231
Total Other Benefits	524,038	1,006,703	1,530,741	581,922	1,044,836	1,626,758	685,886	1,055,727	1,741,613
Non-Permanent Positions							60,048		60,048
TOTAL PS,CIVILIAN PERSONNEL	12,377,258	1,006,703	13,383,961	11,686,309	1,044,836	12,731,145	11,901,296	1,055,727	12,957,023
TOTAL PS	12,377,258	1,006,703	13,383,961	11,686,309	1,044,836	12,731,145	11,901,296	1,055,727	12,957,023
Maintenance and Other Operating Services									
Travelling Expenses	75,722		75,722	116,665		116,665	182,926	800	183,726
Training and Scholarship Expenses	19,945		19,945	31,657		31,657	35,139	3,500	38,639
Supplies and Materials Expenses	227,618		227,618	278,928		278,928	319,612	2,172	321,784
Utility Expenses	267,119		267,119	314,273		314,273	311,530		311,530
Communication Expenses	43,919		43,919	214,201		214,201	224,331	170	224,501
Professional Services	14,512		14,512	18,023		18,023	22,362	16,259	38,621
General Services	152,940		152,940	123,013		123,013	163,662	350	164,012
Repairs and Maintenance	8,009,157		8,009,157	5,398,725		5,398,725	5,515,337	10,000	5,525,337
Taxes, Insurance Premiums and Other Fees	115,790	193,563	309,353	100,878		100,878	129,536	80	129,616
Extraordinary and Miscellaneous Expenses	6,311		6,311	6,085		6,085	7,858		7,858
Other Maintenance and Operating Expenses									
Advertising Expenses	1,716		1,716	2,396		2,396	3,527		3,527
Printing and Publication Expenses	4,669		4,669	26,175		26,175	11,271	1,000	12,271
Representation Expenses	324		324	1,864		1,864	4,087	250	4,337
Transportation and Delivery Expenses	726		726	20,600		20,600	21,180	250	21,430
Rent/Lease Expenses	41,314		41,314	26,668		26,668	16,024	500	16,524
Membership Dues and Contributions to Organizations	32		32	321		321	337		337
Subscription Expenses	83,145		83,145	124,127		124,127	178,862	150	179,012
Litigation/Acquired Assets Expenses								2,000	2,000
Other Maintenance and Operating Expenses	91,719		91,719	21,161		21,161	11,261	46	11,307

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL MOOE	9,156,678	193,563	9,350,241	6,825,760		6,825,760	7,158,842	37,527	7,196,369
TOTAL CURRENT OPERATING EXPENDITURES	21,533,936	1,200,266	22,734,202	18,512,069	1,044,836	19,556,905	19,060,138	1,093,254	20,153,392
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	771,777,788	33,210	771,810,998	829,267,540		829,267,540	921,730,072		921,730,072
Buildings and Other Structures	60,897,431		60,897,431	44,648,467		44,648,467	55,498,990		55,498,990
Machinery and Equipment Outlay	1,082,164		1,082,164	692,964		692,964	502,484		502,484
TOTAL CO	833,757,383	33,210	833,790,593	874,608,971		874,608,971	977,731,546		977,731,546
TOTAL, DPWH	855,291,319	1,233,476	856,524,795	893,121,040	1,044,836	894,165,876	996,791,684	1,093,254	997,884,938
Department of Science and Technology (DOST)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,420,959		2,420,959	2,521,700		2,521,700	2,518,169		2,518,169
Total Salaries and other Lump-sums	2,420,959		2,420,959	2,521,700		2,521,700	2,518,169		2,518,169
Other Compensation Common to All									
Personnel Economic Relief Allowance	117,215		117,215	118,680		118,680	118,128		118,128
Representation Allowance	17,382		17,382	18,732		18,732	18,732		18,732
Transportation Allowance	12,467		12,467	18,288		18,288	18,408		18,408
Clothing and Uniform Allowance	28,666		28,666	29,766		29,766	29,622		29,622
Honoraria	4,101		4,101	7,824		7,824	7,634		7,634
Overtime Pay	2,227		2,227						
Year End Bonus	203,230		203,230	210,139		210,139	209,847		209,847
Mid-Year Bonus - Civilian	198,648		198,648	210,139		210,139	209,847		209,847

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift	24,601		24,601	24,805		24,805	24,685		24,685
Per Diems	744		744	902		902	902		902
Productivity Enhancement Incentive	24,179		24,179	24,805		24,805	24,685		24,685
Performance Based Bonus	31,338		31,338						
Collective Negotiation Agreement	97,832		97,832						
Total Other Compensation Common to All	762,630		762,630	664,080		664,080	662,490		662,490
Other Compensation for Specific Groups									
Magna Carta for Science & Technology Personnel	768,211		768,211	992,393		992,393	1,033,934		1,033,934
Night Shift Differential Pay	10,023		10,023	14,252		14,252	22,196		22,196
Lump-sum for filling of Positions - Civilian				94,490		94,490	72,308		72,308
Other Personnel Benefits	112,987		112,987						
Anniversary Bonus - Civilian	3,216		3,216	1,506		1,506	1,269		1,269
Total Other Compensation for Specific Groups	894,437		894,437	1,102,641		1,102,641	1,129,707		1,129,707
Other Benefits									
Retirement and Life Insurance Premiums		289,410	289,410		302,604	302,604		302,186	302,186
PAG-IBIG Contributions	5,902		5,902	5,955		5,955	5,922		5,922
PhilHealth Contributions	46,533		46,533	55,454		55,454	55,506		55,506
Employees Compensation Insurance Premiums	5,880		5,880	5,948		5,948	5,897		5,897
Terminal Leave	148,264		148,264	71,446		71,446	51,255		51,255
Loyalty Award - Civilian	4,120		4,120	3,145		3,145	4,005		4,005
Total Other Benefits	210,699	289,410	500,109	141,948	302,604	444,552	122,585	302,186	424,771
Non-Permanent Positions	6,699		6,699	5,681		5,681	29,423		29,423
TOTAL PS,CIVILIAN PERSONNEL	4,295,424	289,410	4,584,834	4,436,050	302,604	4,738,654	4,462,374	302,186	4,764,560
TOTAL PS	4,295,424	289,410	4,584,834	4,436,050	302,604	4,738,654	4,462,374	302,186	4,764,560
Maintenance and Other Operating Services									
Travelling Expenses	153,500	149	153,649	184,571		184,571	224,215		224,215
Training and Scholarship Expenses	7,091,787		7,091,787	7,592,267		7,592,267	7,702,853		7,702,853

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Supplies and Materials Expenses	513,970	62	514,032	552,226		552,226	640,701		640,701
Utility Expenses	286,094	630	286,724	289,106		289,106	316,569		316,569
Communication Expenses	404,144	14	404,158	307,225		307,225	224,385		224,385
Awards/Rewards and Prizes	131,674		131,674	68,754		68,754	67,676		67,676
Survey, Research, Exploration and Development Expenses	107,141		107,141	8,220		8,220	10,736		10,736
Professional Services	737,187	1,411	738,598	755,048		755,048	747,140		747,140
General Services	391,787	1,009	392,796	365,667		365,667	397,536		397,536
Repairs and Maintenance	217,572	11	217,583	253,257		253,257	451,030		451,030
Financial Assistance/Subsidy	7,974,103		7,974,103	7,986,121		7,986,121	8,779,798		8,779,798
Taxes, Insurance Premiums and Other Fees	126,120	23,573	149,693	124,264		124,264	126,047		126,047
Labor and Wages	14,754		14,754	12,791		12,791	13,496		13,496
Extraordinary and Miscellaneous Expenses	7,984	6	7,990	9,104		9,104	8,697		8,697
Other Maintenance and Operating Expenses									
Advertising Expenses	13,714		13,714	17,166		17,166	19,917		19,917
Printing and Publication Expenses	19,926		19,926	26,492		26,492	26,541		26,541
Representation Expenses	52,008	16	52,024	59,302		59,302	63,244		63,244
Transportation and Delivery Expenses	10,003	116	10,119	9,183		9,183	8,345		8,345
Rent/Lease Expenses	135,979		135,979	145,281		145,281	150,260		150,260
Membership Dues and Contributions to Organizations	2,297		2,297	2,652		2,652	2,477		2,477
Subscription Expenses	72,021		72,021	47,759		47,759	62,419		62,419
Litigation/Acquired Assets Expenses	1,744		1,744	2,000		2,000	2,000		2,000
Bank Transaction Fee							16		16
Other Maintenance and Operating Expenses	44,623		44,623	43,025		43,025	98,353		98,353
TOTAL MOOE	18,510,132	26,997	18,537,129	18,861,481		18,861,481	20,144,451		20,144,451
TOTAL CURRENT OPERATING EXPENDITURES	22,805,556	316,407	23,121,963	23,297,531	302,604	23,600,135	24,606,825	302,186	24,909,011
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay	60		60	37,500		37,500			
Infrastructure Outlay	39,099		39,099	169,250		169,250	10,000		10,000

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Buildings and Other Structures	533,661		533,661	791,444		791,444	894,601		894,601
Machinery and Equipment Outlay	592,362	176	592,538	211,755		211,755	1,267,421		1,267,421
Transportation Equipment Outlay	26,478		26,478	14,000		14,000	84,646		84,646
Furniture, Fixtures and Books Outlay	100		100				36,020		36,020
Loans Outlay	10,000		10,000	10,000		10,000	10,000		10,000
Intangible Assets Outlay	70		70	250		250	5,500		5,500
TOTAL CO	1,201,830	176	1,202,006	1,234,199		1,234,199	2,308,188		2,308,188
TOTAL, DOST	24,007,386	316,583	24,323,969	24,531,730	302,604	24,834,334	26,915,013	302,186	27,217,199
Department of Social Welfare and Development (DSWD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,058,733		2,058,733	2,121,004		2,121,004	2,171,393		2,171,393
Total Salaries and other Lump-sums	2,058,733		2,058,733	2,121,004		2,121,004	2,171,393		2,171,393
Other Compensation Common to All									
Personnel Economic Relief Allowance	113,790		113,790	114,288		114,288	115,896		115,896
Representation Allowance	26,368		26,368	23,562		23,562	25,410		25,410
Transportation Allowance	19,938		19,938	22,974		22,974	24,870		24,870
Clothing and Uniform Allowance	28,537		28,537	28,572		28,572	28,974		28,974
Honoraria	17		17	413		413	413		413
Overtime Pay	18,960		18,960						
Year End Bonus	169,268		169,268	176,746		176,746	180,949		180,949
Mid-Year Bonus - Civilian	166,540		166,540	176,746		176,746	180,949		180,949
Cash Gift	23,668		23,668	23,810		23,810	24,145		24,145
Per Diems	11,017		11,017	17,520		17,520	17,902		17,902
Productivity Enhancement Incentive	22,321		22,321	23,810		23,810	24,145		24,145

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

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

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	1,324,306		1,324,306	1,731,177		1,731,177	1,294,548		1,294,548
Training and Scholarship Expenses	1,141,689		1,141,689	1,004,178		1,004,178	1,138,965		1,138,965
Supplies and Materials Expenses	3,853,977		3,853,977	1,639,143		1,639,143	1,606,858		1,606,858
Utility Expenses	266,279		266,279	372,746		372,746	294,200		294,200
Communication Expenses	238,913		238,913	499,110		499,110	284,445		284,445
Awards/Rewards and Prizes	11,827		11,827	21,077		21,077	17,461		17,461
Survey, Research, Exploration and Development Expenses	3,012		3,012	2,844		2,844	2,351		2,351
Professional Services	5,659,300		5,659,300	7,871,792		7,871,792	5,938,896		5,938,896
General Services	404,018		404,018	391,323		391,323	470,463		470,463
Repairs and Maintenance	261,920		261,920	251,504		251,504	179,530		179,530
Financial Assistance/Subsidy	203,399,620	1,800	203,401,420	169,568,915		169,568,915	221,433,578		221,433,578
Taxes, Insurance Premiums and Other Fees	114,811	3,229	118,040	87,674		87,674	101,450		101,450
Labor and Wages	66,550		66,550	26,480		26,480	21,048		21,048
Extraordinary and Miscellaneous Expenses	13,298		13,298	15,801		15,801	17,492		17,492
Confidential Expenses	20,000		20,000	18,000		18,000	18,000		18,000
Other Maintenance and Operating Expenses									
Advertising Expenses	25,576		25,576	162,992		162,992	112,548		112,548
Printing and Publication Expenses	59,701		59,701	127,849		127,849	79,825		79,825
Representation Expenses	258,530		258,530	275,307		275,307	225,747		225,747
Transportation and Delivery Expenses	182,978		182,978	43,481		43,481	144,168		144,168
Rent/Lease Expenses	294,604		294,604	338,336		338,336	471,986		471,986
Membership Dues and Contributions to Organizations	48		48	83		83	75		75
Subscription Expenses	417,807		417,807	628,731		628,731	534,968		534,968
Donations	7,851		7,851	8,774		8,774	8,388		8,388
Bank Transaction Fee	404,479		404,479	348,859		348,859	205,600		205,600
Other Maintenance and Operating Expenses	153,342		153,342	406,473		406,473	206,637		206,637
TOTAL MOOE	218,584,436	5,029	218,589,465	185,842,649		185,842,649	234,809,227		234,809,227
TOTAL CURRENT OPERATING EXPENDITURES	229,373,185	252,468	229,625,653	197,402,587	254,530	197,657,117	246,464,582	260,567	246,725,149

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	152,537		152,537	1,357,328		1,357,328	775,000		775,000
Machinery and Equipment Outlay	402,456		402,456	461,662		461,662	556,734		556,734
Transportation Equipment Outlay	37,614		37,614	16,000		16,000	51,350		51,350
Furniture, Fixtures and Books Outlay	5,222		5,222				675		675
Intangible Assets Outlay	240		240	19,061		19,061			
TOTAL CO	598,069		598,069	1,854,051		1,854,051	1,383,759		1,383,759
TOTAL, DSWD	229,971,254	252,468	230,223,722	199,256,638	254,530	199,511,168	247,848,341	260,567	248,108,908
Department of Tourism (DOT)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	390,844		390,844	414,155		414,155	397,620		397,620
Total Salaries and other Lump-sums	390,844		390,844	414,155		414,155	397,620		397,620
Other Compensation Common to All									
Personnel Economic Relief Allowance	17,150		17,150	18,264		18,264	17,016		17,016
Representation Allowance	7,745		7,745	7,518		7,518	7,896		7,896
Transportation Allowance	5,556		5,556	6,858		6,858	7,176		7,176
Clothing and Uniform Allowance	4,444		4,444	4,566		4,566	4,254		4,254
Honoraria	63		63						
Overtime Pay	1,753		1,753						
Year End Bonus	32,212		32,212	34,518		34,518	33,138		33,138
Mid-Year Bonus - Civilian	32,021		32,021	34,518		34,518	33,138		33,138
Cash Gift	3,661		3,661	3,805		3,805	3,545		3,545
Per Diems	132		132	144		144			

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Productivity Enhancement Incentive	3,399		3,399	3,805		3,805	3,545		3,545
Performance Based Bonus	15,519		15,519						
Step Increment				1,036		1,036	993		993
Collective Negotiation Agreement	18,833		18,833						
Total Other Compensation Common to All	142,488		142,488	115,032		115,032	110,701		110,701
Other Compensation for Specific Groups									
Overseas Allowance	110,042		110,042	136,539		136,539	147,596		147,596
Other Personnel Benefits	23,251		23,251						
Total Other Compensation for Specific Groups	133,293		133,293	136,539		136,539	147,596		147,596
Other Benefits									
Retirement and Life Insurance Premiums		45,985	45,985		49,698	49,698		47,716	47,716
PAG-IBIG Contributions	937		937	913		913	849		849
PhilHealth Contributions	6,476		6,476	8,547		8,547	8,115		8,115
Employees Compensation Insurance Premiums	1,217		1,217	913		913	849		849
Terminal Leave	38,012		38,012	5,489		5,489	4,554		4,554
Loyalty Award - Civilian	400		400	555		555	1,000		1,000
Total Other Benefits	47,042	45,985	93,027	16,417	49,698	66,115	15,367	47,716	63,083
Non-Permanent Positions				4,940		4,940	4,940		4,940
TOTAL PS,CIVILIAN PERSONNEL	713,667	45,985	759,652	687,083	49,698	736,781	676,224	47,716	723,940
TOTAL PS	713,667	45,985	759,652	687,083	49,698	736,781	676,224	47,716	723,940
Maintenance and Other Operating Services									
Travelling Expenses	90,572		90,572	132,476	250	132,726	164,370	250	164,620
Training and Scholarship Expenses	116,870		116,870	115,412	500	115,912	121,894	500	122,394
Supplies and Materials Expenses	118,668		118,668	110,207	250	110,457	88,193	250	88,443
Utility Expenses	48,476		48,476	51,522		51,522	54,442		54,442
Communication Expenses	31,530		31,530	45,412		45,412	53,517		53,517
Awards/Rewards and Prizes	6,101		6,101	3,453		3,453	3,430		3,430

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Professional Services	444,780		444,780	407,384	500	407,884	422,051	500	422,551
General Services	84,639		84,639	96,499		96,499	124,603		124,603
Repairs and Maintenance	35,194		35,194	32,624		32,624	35,918		35,918
Financial Assistance/Subsidy	5,086		5,086	6,485		6,485	160,306		160,306
Taxes, Insurance Premiums and Other Fees	6,012		6,012	5,173		5,173	10,852		10,852
Labor and Wages	102		102	150		150			
Bank Charges	1,136		1,136	3,580		3,580			
Extraordinary and Miscellaneous Expenses	5,859		5,859	7,377		7,377	6,731		6,731
Other Maintenance and Operating Expenses									
Advertising Expenses	97,258		97,258	1,445,877	1,000	1,446,877	328,492	1,000	329,492
Printing and Publication Expenses	8,649		8,649	20,123	1,000	21,123	18,062	1,000	19,062
Representation Expenses	151,382		151,382	176,581	1,000	177,581	110,062	1,000	111,062
Transportation and Delivery Expenses	6,481		6,481	4,113		4,113	4,365		4,365
Rent/Lease Expenses	190,992		190,992	260,801	78	260,879	205,663	78	205,741
Membership Dues and Contributions to Organizations	919		919	276		276	1,237		1,237
Subscription Expenses	2,876		2,876	29,114		29,114	81,697		81,697
Donations	1,151		1,151	2,140		2,140	2,207		2,207
Other Maintenance and Operating Expenses	1,343		1,343	2,984		2,984	119,317		119,317
TOTAL MOOE	1,456,076		1,456,076	2,959,763	4,578	2,964,341	2,117,409	4,578	2,121,987
TOTAL CURRENT OPERATING EXPENDITURES	2,169,743	45,985	2,215,728	3,646,846	54,276	3,701,122	2,793,633	52,294	2,845,927
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay							20,000		20,000
Infrastructure Outlay							250,000		250,000
Buildings and Other Structures	1,702		1,702	45,767		45,767	73,943		73,943
Machinery and Equipment Outlay	9,406		9,406	36,000		36,000	283,578		283,578
Transportation Equipment Outlay	47,448		47,448	2,500		2,500	16,800		16,800
Furniture, Fixtures and Books Outlay	3,767		3,767	871		871	1,761		1,761

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CO	62,323		62,323	85,138		85,138	646,082		646,082
TOTAL, DOT	2,232,066	45,985	2,278,051	3,731,984	54,276	3,786,260	3,439,715	52,294	3,492,009
Department of Trade and Industry (DTI)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,841,259		3,841,259	1,891,992		1,891,992	1,881,359		1,881,359
Total Salaries and other Lump-sums	3,841,259		3,841,259	1,891,992		1,891,992	1,881,359		1,881,359
Other Compensation Common to All									
Personnel Economic Relief Allowance	172,443		172,443	79,536		79,536	79,008		79,008
Representation Allowance	57,499		57,499	29,490		29,490	28,452		28,452
Transportation Allowance	46,156		46,156	29,400		29,400	28,362		28,362
Clothing and Uniform Allowance	43,404		43,404	19,884		19,884	19,752		19,752
Honoraria	356		356						
Overtime Pay	10,152		10,152						
Year End Bonus	304,517		304,517	157,673		157,673	156,788		156,788
Mid-Year Bonus - Civilian	304,573		304,573	157,673		157,673	156,788		156,788
Cash Gift	35,986		35,986	16,570		16,570	16,460		16,460
Per Diems	1,202		1,202				1,861		1,861
Productivity Enhancement Incentive	32,883		32,883	16,570		16,570	16,460		16,460
Performance Based Bonus	107,823		107,823						
Step Increment				4,727		4,727	4,703		4,703
Collective Negotiation Agreement	142,927		142,927						
Total Other Compensation Common to All	1,259,921		1,259,921	511,523		511,523	508,634		508,634
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	2,960		2,960						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Magna Carta for Science & Technology Personnel	4,219		4,219	3,159		3,159	5,718		5,718
Laundry Allowance	146		146						
Quarters Allowance	47		47						
Overseas Allowance	145,132		145,132	144,355		144,355	154,935		154,935
Hazard Pay	117		117						
Hazard Duty Pay	6		6						
Night Shift Differential Pay	39		39						
Other Personnel Benefits	168,650		168,650						
Anniversary Bonus - Civilian	663		663	189		189			
Total Other Compensation for Specific Groups	321,979		321,979	147,703		147,703	160,653		160,653
Other Benefits									
Retirement and Life Insurance Premiums		449,859	449,859		227,041	227,041		225,767	225,767
PAG-IBIG Contributions	8,711		8,711	3,976		3,976	3,942		3,942
PhilHealth Contributions	65,982		65,982	39,817		39,817	39,824		39,824
Employees Compensation Insurance Premiums	8,817		8,817	3,976		3,976	3,942		3,942
Terminal Leave	205,791		205,791	56,455		56,455	31,136		31,136
Loyalty Award - Civilian	1,220		1,220	530		530	550		550
Total Other Benefits	290,521	449,859	740,380	104,754	227,041	331,795	79,394	225,767	305,161
Non-Permanent Positions	174,466		174,466	192,287		192,287	146,034		146,034
TOTAL PS,CIVILIAN PERSONNEL	5,888,146	449,859	6,338,005	2,848,259	227,041	3,075,300	2,776,074	225,767	3,001,841
TOTAL PS	5,888,146	449,859	6,338,005	2,848,259	227,041	3,075,300	2,776,074	225,767	3,001,841
Maintenance and Other Operating Services									
Travelling Expenses	359,931	425	360,356	300,590	2,381	302,971	307,197	2,381	309,578
Training and Scholarship Expenses	10,724,683	986,093	11,710,776	422,448	10,100	432,548	375,499	10,100	385,599
Supplies and Materials Expenses	482,459	5	482,464	202,881	225	203,106	191,992	225	192,217
Utility Expenses	199,146		199,146	100,334		100,334	110,132		110,132
Communication Expenses	153,693		153,693	121,639	85	121,724	128,800	85	128,885
Awards/Rewards and Prizes	12,015		12,015	2,452		2,452	2,056		2,056

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Survey, Research, Exploration and Development Expenses	2,003		2,003	1,000		1,000	1,000		1,000
Demolition/Relocation and Desilting/Dredging Expenses							23,622		23,622
Professional Services	1,105,439	1,286	1,106,725	813,363	4,030	817,393	939,768	4,030	943,798
General Services	494,243		494,243	322,992		322,992	305,487		305,487
Repairs and Maintenance	139,527		139,527	92,074		92,074	77,565		77,565
Financial Assistance/Subsidy	545,362		545,362	101,155		101,155	936,956		936,956
Taxes, Insurance Premiums and Other Fees	64,739		64,739	24,724		24,724	29,249		29,249
Labor and Wages	36		36						
Bank Charges	4,915		4,915	4,970		4,970			
Extraordinary and Miscellaneous Expenses	17,989		17,989	14,527		14,527	12,871		12,871
Other Maintenance and Operating Expenses									
Advertising Expenses	57,813	900	58,713	35,508	700	36,208	50,338	700	51,038
Printing and Publication Expenses	40,528	506	41,034	39,772	2,050	41,822	32,479	2,050	34,529
Representation Expenses	210,421	399	210,820	131,395	1,762	133,157	213,799	1,762	215,561
Transportation and Delivery Expenses	20,119		20,119	17,776		17,776	14,927		14,927
Rent/Lease Expenses	588,942	2,068	591,010	499,219	2,070	501,289	695,932	2,070	698,002
Membership Dues and Contributions to Organizations	2,345		2,345	1,142		1,142	897		897
Subscription Expenses	109,127		109,127	35,914		35,914	158,306		158,306
Donations	16		16						
Bank Transaction Fee	2		2				553		553
Other Maintenance and Operating Expenses	147,078	1,001	148,079	181,095	18	181,113	138,803	18	138,821
TOTAL MOOE	15,482,571	992,683	16,475,254	3,466,970	23,421	3,490,391	4,748,228	23,421	4,771,649
TOTAL CURRENT OPERATING EXPENDITURES	21,370,717	1,442,542	22,813,259	6,315,229	250,462	6,565,691	7,524,302	249,188	7,773,490
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	199,545		199,545				174,050		174,050
Machinery and Equipment Outlay	800,241		800,241	11,800		11,800	860,207		860,207
Transportation Equipment Outlay	94,872		94,872				54,659		54,659
Furniture, Fixtures and Books Outlay	2,035		2,035						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Property Plant and Equipment Outlay	410		410						
Intangible Assets Outlay	2,500		2,500				25,000		25,000
TOTAL CO	1,099,603		1,099,603	11,800		11,800	1,113,916		1,113,916
TOTAL, DTI	22,470,320	1,442,542	23,912,862	6,327,029	250,462	6,577,491	8,638,218	249,188	8,887,406
Department of Transportation (DOTr)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	2,238,643	65,418	2,304,061	2,313,957		2,313,957	2,326,808	78,319	2,405,127
Total Salaries and other Lump-sums	2,238,643	65,418	2,304,061	2,313,957		2,313,957	2,326,808	78,319	2,405,127
Other Compensation Common to All									
Personnel Economic Relief Allowance	173,249	10,085	183,334	141,168		141,168	141,216	7,824	149,040
Representation Allowance	31,162	288	31,450	28,224		28,224	28,644	288	28,932
Transportation Allowance	24,292	180	24,472	28,164		28,164	28,584	288	28,872
Clothing and Uniform Allowance	42,396	2,400	44,796	35,292		35,292	35,304	1,956	37,260
Honoraria	17,268		17,268	16,287		16,287	16,090		16,090
Overtime Pay	21,503		21,503						
Year End Bonus	184,576	33,320	217,896	192,835		192,835	193,900	6,527	200,427
Mid-Year Bonus - Civilian	210,351	7,070	217,421	192,835		192,835	193,900	6,527	200,427
Cash Gift	29,204	9,238	38,442	29,410		29,410	29,420	1,630	31,050
Per Diems	180		180				230		230
Productivity Enhancement Incentive	28,866	9,194	38,060	29,410		29,410	29,420	1,630	31,050
Performance Based Bonus	16,411		16,411						
Step Increment				5,788		5,788	5,814		5,814
Collective Negotiation Agreement	107,901		107,901						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Compensation Common to All	887,359	71,775	959,134	699,413		699,413	702,522	26,670	729,192
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	35,333	9	35,342	20,659		20,659	21,265		21,265
Hazard Pay	141		141						
Hazard Duty Pay	9	48	57						
Night Shift Differential Pay	1,113		1,113						
Special Hardship Allowance	39		39						
Other Personnel Benefits	582,586	8,035	590,621						
Anniversary Bonus - Civilian	9,496		9,496				3,555		3,555
Total Other Compensation for Specific Groups	628,717	8,092	636,809	20,659		20,659	24,820		24,820
Other Benefits									
Retirement and Life Insurance Premiums		287,260	287,260		277,676	277,676		288,612	288,612
PAG-IBIG Contributions	9,079	505	9,584	7,054		7,054	7,054	391	7,445
PhilHealth Contributions	47,524	1,994	49,518	50,679		50,679	50,940	1,762	52,702
Employees Compensation Insurance Premiums	8,878	419	9,297	7,054		7,054	7,054	391	7,445
Terminal Leave	139,752	5,584	145,336	84,050		84,050	91,222	5,466	96,688
Loyalty Award - Civilian	2,110	1,665	3,775	705		705	1,545	480	2,025
Total Other Benefits	207,343	297,427	504,770	149,542	277,676	427,218	157,815	297,102	454,917
Non-Permanent Positions	757,716	17,375	775,091	429,136		429,136	444,022		444,022
TOTAL PS,CIVILIAN PERSONNEL	4,719,778	460,087	5,179,865	3,612,707	277,676	3,890,383	3,655,987	402,091	4,058,078
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	8,653,668		8,653,668	8,232,508		8,232,508	8,212,825		8,212,825
Creation of New Positions				1,404,763		1,404,763	1,221,833		1,221,833
Total Permanent Positions	8,653,668		8,653,668	9,637,271		9,637,271	9,434,658		9,434,658
Other Compensation Common to All									
Personnel Economic Relief Allowance	539,663		539,663	538,320		538,320	727,358		727,358

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing/ Uniform Allowance	260,552		260,552	116,404		116,404	161,747		161,747
Subsistence Allowance	1,217,442		1,217,442	1,228,043		1,228,043	1,784,584		1,784,584
Laundry Allowance	8,802		8,802	9,012		9,012	12,242		12,242
Quarters Allowance	109,887		109,887	117,137		117,137	172,399		172,399
Longevity Pay	732,858		732,858	823,250		823,250	1,069,947		1,069,947
Mid-Year Bonus - Military/Uniformed Personnel	675,307		675,307	686,041		686,041	1,148,786		1,148,786
Year-end Bonus	687,704		687,704	686,041		686,041	947,270		947,270
Cash Gift	110,202		110,202	112,150		112,150	166,795		166,795
Productivity Enhancement Incentive	110,190		110,190	112,150		112,150	166,795		166,795
Total Other Compensation Common to All	4,452,607		4,452,607	4,428,548		4,428,548	6,357,923		6,357,923
Other Compensation for Specific Groups									
High Risk Duty Pay				8,590		8,590			
Hazardous Duty Pay	210,585		210,585	85,594		85,594	105,594		105,594
Flying Pay	61,151		61,151	41,792		41,792	41,792		41,792
Sea Duty Pay	165,136		165,136	270,347		270,347	270,347		270,347
Overseas Allowance	13,380		13,380	15,150		15,150	15,150		15,150
Hazard Duty Pay	145,737		145,737	145,346		145,346	205,253		205,253
Hardship Allowance	172		172						
Instructor's Duty Pay	60,958		60,958	46,071		46,071	46,071		46,071
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				2,800,216		2,800,216	2,625,931		2,625,931
Total Other Compensation for Specific Groups	657,119		657,119	3,413,106		3,413,106	3,310,138		3,310,138
Other Benefits									
Special Group Term Insurance	1,620		1,620	1,616		1,616	2,320		2,320
PAG-IBIG Contributions	23,507		23,507	26,916		26,916	29,271		29,271
Pension, Military/Uniformed Personnel	1,361,744		1,361,744						
PhilHealth Contributions	161,608		161,608	185,148		185,148	260,417		260,417
Employees Compensation Insurance Premiums				26,916		26,916	36,896		36,896
Retirement Gratuity	159,002		159,002	56,470		56,470	67,805		67,805
Terminal Leave	216,804		216,804	72,280		72,280	88,245		88,245

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Benefits	1,924,285		1,924,285	369,346		369,346	484,954		484,954
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	15,687,679		15,687,679	17,848,271		17,848,271	19,587,673		19,587,673
TOTAL PS	20,407,457	460,087	20,867,544	21,460,978	277,676	21,738,654	23,243,660	402,091	23,645,751
Maintenance and Other Operating Services									
Travelling Expenses	158,403	10,458	168,861	131,049	30,466	161,515	149,930	39,361	189,291
Training and Scholarship Expenses	77,095	1,500	78,595	117,508	2,812	120,320	130,178	5,019	135,197
Supplies and Materials Expenses	2,973,376	15,429	2,988,805	8,514,605	13,220	8,527,825	5,121,113	29,805	5,150,918
Utility Expenses	854,367	1,784	856,151	672,716	2,075	674,791	1,005,375	3,000	1,008,375
Communication Expenses	134,876	2,163	137,039	157,071	1,132	158,203	307,154	4,541	311,695
Awards/Rewards and Prizes	620		620						
Survey, Research, Exploration and Development Expenses	175		175						
Professional Services	539,565	738	540,303	215,810	28	215,838	224,187		224,187
General Services	1,228,922	67,466	1,296,388	976,335	45,365	1,021,700	1,818,401	40,266	1,858,667
Repairs and Maintenance	2,565,442	94,442	2,659,884	867,222	40,809	908,031	3,585,738	19,442	3,605,180
Financial Assistance/Subsidy	2,652,260		2,652,260	4,675,296		4,675,296	5,637,354		5,637,354
Taxes, Insurance Premiums and Other Fees	156,514	3,091,457	3,247,971	64,095		64,095	67,945		67,945
Labor and Wages	116,919	2,256	119,175	115,445		115,445	113,355		113,355
Bank Charges	7,053		7,053	7,888		7,888	7,888		7,888
Extraordinary and Miscellaneous Expenses	10,683	158	10,841	12,853	477	13,330	13,562		13,562
Intelligence Expenses	10,000		10,000	10,000		10,000	400,000		400,000
Confidential Expenses	600		600	2,889	2,710	5,599	2,290	2,710	5,000
Other Maintenance and Operating Expenses									
Advertising Expenses	6,825		6,825	8,261		8,261	10,322		10,322
Printing and Publication Expenses	18,076	11	18,087	17,481	1,700	19,181	17,216	500	17,716
Representation Expenses	234,996	2,562	237,558	74,763	4,092	78,855	101,432	12,820	114,252
Transportation and Delivery Expenses	20,083	106	20,189	13,985		13,985	13,580		13,580
Rent/Lease Expenses	7,397,989	1,068	7,399,057	7,297,416	2,065	7,299,481	6,261,225		6,261,225
Membership Dues and Contributions to Organizations	5,091		5,091	7,298	597	7,895	15,312	1,115	16,427
Subscription Expenses	11,968	107	12,075	14,593		14,593	19,402		19,402

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Bank Transaction Fee	4	6	10						
Other Maintenance and Operating Expenses	10,538,402	4,340	10,542,742	265,931		265,931	1,085,805	717	1,086,522
TOTAL MOOE	29,720,304	3,296,051	33,016,355	24,240,510	147,548	24,388,058	26,108,764	159,296	26,268,060
TOTAL CURRENT OPERATING EXPENDITURES	50,127,761	3,756,138	53,883,899	45,701,488	425,224	46,126,712	49,352,424	561,387	49,913,811
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	106,283,598		106,283,598	58,375,586		58,375,586	17,151,213		17,151,213
Buildings and Other Structures	202,279		202,279	335,000		335,000	366,816		366,816
Machinery and Equipment Outlay	90,971		90,971	215,255		215,255	2,414,999		2,414,999
Transportation Equipment Outlay	2,648,216		2,648,216	903,056		903,056	4,036,717		4,036,717
Furniture, Fixtures and Books Outlay	1,890		1,890				8,500		8,500
TOTAL CO	109,226,954		109,226,954	59,828,897		59,828,897	23,978,245		23,978,245
TOTAL, DOTr	159,354,715	3,756,138	163,110,853	105,530,385	425,224	105,955,609	73,330,669	561,387	73,892,056
National Economic and Development Authority (NEDA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	2,280,328		2,280,328	2,247,081		2,247,081	2,286,891		2,286,891
Total Salaries and other Lump-sums	2,280,328		2,280,328	2,247,081		2,247,081	2,286,891		2,286,891
Other Compensation Common to All									
Personnel Economic Relief Allowance	103,104		103,104	106,176		106,176	109,104		109,104
Representation Allowance	34,028		34,028	31,476		31,476	30,060		30,060
Transportation Allowance	22,964		22,964	30,894		30,894	29,478		29,478
Clothing and Uniform Allowance	25,948		25,948	26,544		26,544	27,276		27,276

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Honoraria	1,474		1,474						
Overtime Pay	37,586		37,586						
Year End Bonus	167,921		167,921	187,267		187,267	190,585		190,585
Mid-Year Bonus - Civilian	178,718		178,718	187,267		187,267	190,585		190,585
Cash Gift	21,060		21,060	22,120		22,120	22,730		22,730
Productivity Enhancement Incentive	18,501		18,501	22,120		22,120	22,730		22,730
Per Diems	9,733		9,733	41,128		41,128	41,128		41,128
Step Increment				5,629		5,629	5,720		5,720
Performance Based Bonus	34,778		34,778						
Collective Negotiation Agreement	111,078		111,078						
Total Other Compensation Common to All	766,893		766,893	660,621		660,621	669,396		669,396
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	39,035		39,035	40,507		40,507	40,269		40,269
Quarters Allowance	75		75						
Hazard Pay	622		622						
Special Allowance for Prosecution Service	20		20						
Lump-sum for Personnel Services							7,317		7,317
Other Personnel Benefits	101,829		101,829						
Anniversary Bonus - Civilian							84		84
Total Other Compensation for Specific Groups	141,581		141,581	40,507		40,507	47,670		47,670
Other Benefits									
Retirement and Life Insurance Premiums		264,998	264,998		269,656	269,656		274,425	274,425
PAG-IBIG Contributions	5,089		5,089	5,283		5,283	5,428		5,428
PhilHealth Contributions	38,457		38,457	48,692		48,692	49,733		49,733
Employees Compensation Insurance Premiums	5,194		5,194	5,283		5,283	5,428		5,428
Terminal Leave	171,429		171,429	47,316		47,316	48,719		48,719
Loyalty Award - Civilian	1,883		1,883	2,675		2,675	1,845		1,845
Total Other Benefits	222,052	264,998	487,050	109,249	269,656	378,905	111,153	274,425	385,578
Non-Permanent Positions	554		554	6,754		6,754	120,043		120,043

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS,CIVILIAN PERSONNEL	3,411,408	264,998	3,676,406	3,064,212	269,656	3,333,868	3,235,153	274,425	3,509,578
TOTAL PS	3,411,408	264,998	3,676,406	3,064,212	269,656	3,333,868	3,235,153	274,425	3,509,578
Maintenance and Other Operating Services									
Travelling Expenses	464,378	29	464,407	698,726	3,000	701,726	431,674	2,200	433,874
Training and Scholarship Expenses	793,167		793,167	1,339,706	500	1,340,206	780,474	2,050	782,524
Supplies and Materials Expenses	550,898	455	551,353	589,453	1,100	590,553	2,023,852	850	2,024,702
Utility Expenses	250,019		250,019	147,189		147,189	157,287		157,287
Communication Expenses	143,324		143,324	117,822	410	118,232	192,055	50	192,105
Awards/Rewards and Prizes	398		398	121		121	431		431
Survey, Research, Exploration and Development Expenses	25,393		25,393	137,255		137,255	1,115,374		1,115,374
Professional Services	640,588		640,588	671,390	3,180	674,570	329,019	1,750	330,769
General Services	3,677,516		3,677,516	3,072,987		3,072,987	1,526,253		1,526,253
Repairs and Maintenance	64,239		64,239	268,831		268,831	71,704		71,704
Financial Assistance/Subsidy	230,884		230,884	57,921		57,921	158,964		158,964
Taxes, Insurance Premiums and Other Fees	24,707		24,707	313,349		313,349	27,142		27,142
Bank Charges				8		8			
Extraordinary and Miscellaneous Expenses	14,741		14,741	14,120		14,120	15,561		15,561
Other Maintenance and Operating Expenses									
Advertising Expenses	53,146		53,146	3,104		3,104	32,491		32,491
Printing and Publication Expenses	60,835		60,835	57,351		57,351	52,451		52,451
Representation Expenses	99,655		99,655	68,075	10	68,085	77,114	1,300	78,414
Transportation and Delivery Expenses	6,792		6,792	6,627		6,627	4,695		4,695
Rent/Lease Expenses	526,477		526,477	625,403		625,403	697,065		697,065
Membership Dues and Contributions to Organizations	526		526	805		805	1,073		1,073
Subscription Expenses	381,769		381,769	206,285		206,285	319,794		319,794
Donations	7		7	8		8	8		8
Bank Transaction Fee	9		9						
Other Maintenance and Operating Expenses	24,478		24,478	57,982		57,982	63,416		63,416
TOTAL MOOE	8,033,946	484	8,034,430	8,454,518	8,200	8,462,718	8,077,897	8,200	8,086,097

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES	11,445,354	265,482	11,710,836	11,518,730	277,856	11,796,586	11,313,050	282,625	11,595,675
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	1,075,730		1,075,730	1,231,735		1,231,735	88,000		88,000
Machinery and Equipment Outlay	779,960		779,960	80,209		80,209	465,027		465,027
Transportation Equipment Outlay	60,248	1,385	61,633				85,300		85,300
Furniture, Fixtures and Books Outlay	13,311		13,311	130,410		130,410			
Other Property Plant and Equipment Outlay	400		400						
Intangible Assets Outlay	1,023		1,023						
TOTAL CO	1,930,672	1,385	1,932,057	1,442,354		1,442,354	638,327		638,327
TOTAL, NEDA	13,376,026	266,867	13,642,893	12,961,084	277,856	13,238,940	11,951,377	282,625	12,234,002
Presidential Communications Office (PCO)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	615,478		615,478	420,983		420,983	674,590		674,590
Total Salaries and other Lump-sums	615,478		615,478	420,983		420,983	674,590		674,590
Other Compensation Common to All									
Personnel Economic Relief Allowance	31,493		31,493	20,606		20,606	33,426		33,426
Representation Allowance	6,496		6,496	3,875		3,875	6,020		6,020
Transportation Allowance	4,678		4,678	3,875		3,875	5,960		5,960
Clothing and Uniform Allowance	7,769		7,769	5,152		5,152	8,359		8,359
Honoraria	199		199				403		403
Overtime Pay	29		29						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Year End Bonus	57,828		57,828	35,083		35,083	56,216		56,216
Mid-Year Bonus - Civilian	49,659		49,659	35,083		35,083	56,216		56,216
Cash Gift	7,164		7,164	4,293		4,293	6,964		6,964
Productivity Enhancement Incentive	6,068		6,068	4,293		4,293	6,964		6,964
Step Increment				1,052		1,052	2,058		2,058
Performance Based Bonus	4,048		4,048						
Total Other Compensation Common to All	175,431		175,431	113,312		113,312	182,586		182,586
Other Compensation for Specific Groups									
Hazard Pay	779		779						
Night Shift Differential Pay							3,032		3,032
Lump-sum for Personnel Services	18,135		18,135				9,214		9,214
Other Personnel Benefits	32,591		32,591						
Anniversary Bonus - Civilian	1,890		1,890						
Total Other Compensation for Specific Groups	53,395		53,395				12,246		12,246
Other Benefits									
Retirement and Life Insurance Premiums		73,853	73,853		50,518	50,518		80,952	80,952
PAG-IBIG Contributions	1,594		1,594	1,029		1,029	1,673		1,673
PhilHealth Contributions	11,215		11,215	8,938		8,938	14,414		14,414
Employees Compensation Insurance Premiums	1,611		1,611	1,029		1,029	1,673		1,673
Terminal Leave	61,233		61,233	10,764		10,764	9,342		9,342
Loyalty Award - Civilian	900		900	210		210	695		695
Total Other Benefits	76,553	73,853	150,406	21,970	50,518	72,488	27,797	80,952	108,749
Non-Permanent Positions	1,446		1,446	1,749		1,749	1,301		1,301
TOTAL PS,CIVILIAN PERSONNEL	922,303	73,853	996,156	558,014	50,518	608,532	898,520	80,952	979,472
TOTAL PS	922,303	73,853	996,156	558,014	50,518	608,532	898,520	80,952	979,472
Maintenance and Other Operating Services									
Travelling Expenses	124,632		124,632	65,370		65,370	325,026		325,026

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Training and Scholarship Expenses	20,623		20,623	11,886		11,886	26,581		26,581
Supplies and Materials Expenses	83,592		83,592	44,304		44,304	129,120		129,120
Utility Expenses	57,678		57,678	39,800		39,800	66,473		66,473
Communication Expenses	61,312		61,312	39,687		39,687	73,399		73,399
Professional Services	102,156		102,156	50,696		50,696	101,991		101,991
General Services	52,423		52,423	35,923		35,923	68,236		68,236
Repairs and Maintenance	28,608		28,608	11,545		11,545	29,383		29,383
Taxes, Insurance Premiums and Other Fees	10,999		10,999	2,479		2,479	13,569		13,569
Extraordinary and Miscellaneous Expenses	4,181		4,181	2,894		2,894	4,380		4,380
Other Maintenance and Operating Expenses									
Advertising Expenses	3,702		3,702	11,317		11,317	2,031		2,031
Printing and Publication Expenses	3,737		3,737	495		495	3,982		3,982
Representation Expenses	47,979		47,979	18,875		18,875	56,686		56,686
Transportation and Delivery Expenses	445		445	802		802	2,092		2,092
Rent/Lease Expenses	78,928		78,928	88,731		88,731	68,125		68,125
Membership Dues and Contributions to Organizations	809		809	506		506	900		900
Subscription Expenses	11,402		11,402	9,630		9,630	16,666		16,666
Donations	49		49	50		50	50		50
Other Maintenance and Operating Expenses	55,927		55,927	38,769		38,769	162,623		162,623
TOTAL MOOE	749,182		749,182	473,759		473,759	1,151,313		1,151,313
TOTAL CURRENT OPERATING EXPENDITURES	1,671,485	73,853	1,745,338	1,031,773	50,518	1,082,291	2,049,833	80,952	2,130,785
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures	2,548		2,548				80,757		80,757
Machinery and Equipment Outlay	50,531		50,531	23,243		23,243	77,900		77,900
Transportation Equipment Outlay	11,415		11,415	25,053		25,053	51,100		51,100
Furniture, Fixtures and Books Outlay							13,700		13,700
Other Property Plant and Equipment Outlay	118		118						
Intangible Assets Outlay							1,900		1,900

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CO	64,612		64,612	48,296		48,296	225,357		225,357
TOTAL, PCO	1,736,097	73,853	1,809,950	1,080,069	50,518	1,130,587	2,275,190	80,952	2,356,142
Other Executive Offices (OEOs)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	3,556,499		3,556,499	3,954,310		3,954,310	3,814,839		3,814,839
Creation of New Positions				125,774		125,774	30,413		30,413
Total Salaries and other Lump-sums	3,556,499		3,556,499	4,080,084		4,080,084	3,845,252		3,845,252
Other Compensation Common to All									
Personnel Economic Relief Allowance	164,152		164,152	184,104		184,104	168,792		168,792
Representation Allowance	65,631		65,631	65,412		65,412	62,952		62,952
Transportation Allowance	52,798		52,798	64,968		64,968	61,447		61,447
Clothing and Uniform Allowance	41,038		41,038	46,026		46,026	42,198		42,198
Honoraria	10,218		10,218	13,770		13,770	1,980		1,980
Overtime Pay	13,895		13,895						
Year End Bonus	300,481		300,481	340,007		340,007	317,905		317,905
Mid-Year Bonus - Civilian	289,548		289,548	340,007		340,007	317,905		317,905
Cash Gift	34,673		34,673	38,355		38,355	35,165		35,165
Productivity Enhancement Incentive	32,726		32,726	38,355		38,355	35,285		35,285
Per Diems	7,253	1,033	8,286	8,320	1,234	9,554	8,321	1,234	9,555
Step Increment				9,849		9,849	8,061		8,061
Performance Based Bonus	132,379		132,379						
Collective Negotiation Agreement	63,925	1,568	65,493						
Total Other Compensation Common to All	1,208,717	2,601	1,211,318	1,149,173	1,234	1,150,407	1,060,011	1,234	1,061,245

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	5,508		5,508	6,324		6,324	6,324		6,324
Magna Carta for Public Health Workers	1,981		1,981	2,003		2,003	2,239		2,239
Magna Carta for Science & Technology Personnel	17,191		17,191	9,666		9,666	9,666		9,666
Quarters Allowance	12,759		12,759	12,687		12,687	13,818		13,818
Overseas Allowance	20,861		20,861	19,948		19,948	20,456		20,456
Hazard Pay	177		177						
Hazard Duty Pay	51,238		51,238	47,232		47,232	49,008		49,008
Longevity Pay	153,694		153,694	144,984		144,984	154,432		154,432
Lump-sum for filling of Positions - Civilian				105,049		105,049	67,000		67,000
Lump-sum for Personnel Services	2,199		2,199				20,000		20,000
Other Personnel Benefits	115,034	1,341	116,375						
Anniversary Bonus - Civilian	357		357	945		945	4,656		4,656
Special Counsel Allowance	1,005		1,005	1,000		1,000	1,000		1,000
Total Other Compensation for Specific Groups	382,004	1,341	383,345	349,838		349,838	348,599		348,599
Other Benefits									
Retirement and Life Insurance Premiums		435,367	435,367		473,330	473,330		456,603	456,603
Pension, Civilian Personnel	46,770		46,770						
PAG-IBIG Contributions	8,259		8,259	9,218		9,218	8,439		8,439
PhilHealth Contributions	64,523		64,523	84,646		84,646	80,171		80,171
Employees Compensation Insurance Premiums	8,374		8,374	9,218		9,218	8,439		8,439
Retirement Gratuity	17,466		17,466						
Terminal Leave	149,940		149,940	59,270		59,270	28,436		28,436
Loyalty Award - Civilian	5,635		5,635	6,176		6,176	2,995		2,995
Total Other Benefits	300,967	435,367	736,334	168,528	473,330	641,858	128,480	456,603	585,083
Non-Permanent Positions	197,806	11,886	209,692	278,048	13,026	291,074	240,210	13,026	253,236
TOTAL PS,CIVILIAN PERSONNEL	5,645,993	451,195	6,097,188	6,025,671	487,590	6,513,261	5,622,552	470,863	6,093,415
TOTAL PS	5,645,993	451,195	6,097,188	6,025,671	487,590	6,513,261	5,622,552	470,863	6,093,415

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	350,103	49,929	400,032	1,156,822	100,335	1,257,157	546,294	82,634	628,928
Training and Scholarship Expenses	295,569	13,865	309,434	377,610	16,858	394,468	476,806	8,110	484,916
Supplies and Materials Expenses	861,261	24,502	885,763	1,203,168	32,211	1,235,379	776,070	36,592	812,662
Utility Expenses	235,572	27,835	263,407	292,666	30,010	322,676	271,437	30,750	302,187
Communication Expenses	138,859	9,334	148,193	314,484	14,583	329,067	272,036	13,610	285,646
Awards/Rewards and Prizes	168,701	490	169,191	166,657		166,657	131,581		131,581
Survey, Research, Exploration and Development Expenses	56,060		56,060	558,446		558,446	1,333,127		1,333,127
Professional Services	1,061,924	256,923	1,318,847	1,027,606	199,569	1,227,175	944,951	225,999	1,170,950
General Services	334,149	38,088	372,237	405,342	20,269	425,611	406,125	32,150	438,275
Repairs and Maintenance	195,821	4,241	200,062	236,715	7,955	244,670	206,637	5,756	212,393
Financial Assistance/Subsidy	1,563,921	304,602	1,868,523	2,367,059	338,510	2,705,569	2,929,845	307,005	3,236,850
Taxes, Insurance Premiums and Other Fees	41,106	2,909	44,015	138,774	2,775	141,549	44,931	1,883	46,814
Labor and Wages				3,200		3,200	4,050		4,050
Bank Charges		2	2		2	2			
Extraordinary and Miscellaneous Expenses	37,838	422	38,260	43,415	421	43,836	44,676	421	45,097
Confidential Expenses	777,320		777,320	790,413		790,413	1,171,862		1,171,862
Intelligence Expenses	548,200		548,200	340,200		340,200	1,840,200		1,840,200
Other Maintenance and Operating Expenses									
Advertising Expenses	40,776	4,619	45,395	35,703	26,751	62,454	37,186	5,184	42,370
Printing and Publication Expenses	21,376	2,331	23,707	48,349	3,732	52,081	49,502	2,292	51,794
Representation Expenses	508,767	34,893	543,660	566,586	81,140	647,726	572,449	48,160	620,609
Transportation and Delivery Expenses	5,442	2,088	7,530	3,406	3,411	6,817	5,574	2,151	7,725
Rent/Lease Expenses	552,291	11,984	564,275	684,453	7,901	692,354	675,956	10,684	686,640
Membership Dues and Contributions to Organizations	4,887	237	5,124	4,969	600	5,569	4,777	300	5,077
Subscription Expenses	209,696	2,475	212,171	227,531	3,835	231,366	277,567	4,038	281,605
Donations	27,211,352	1,006,787	28,218,139	29,931,973	510,661	30,442,634	35,418,016	968,716	36,386,732
Bank Transaction Fee		15	15		70	70	275	25	300
Other Maintenance and Operating Expenses	467,628	35,483	503,111	723,341	54,173	777,514	779,919	156,428	936,347
TOTAL MOOE	35,688,619	1,834,054	37,522,673	41,648,888	1,455,772	43,104,660	49,221,849	1,942,888	51,164,737

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES	41,334,612	2,285,249	43,619,861	47,674,559	1,943,362	49,617,921	54,844,401	2,413,751	57,258,152
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	30,000		30,000						
Land Improvements Outlay	14,500		14,500						
Infrastructure Outlay	7,500		7,500	6,155		6,155	5,061,600		5,061,600
Buildings and Other Structures	131,587	5,523	137,110	167,300		167,300	1,467,580		1,467,580
Machinery and Equipment Outlay	756,757	14,763	771,520	388,033		388,033	696,890		696,890
Transportation Equipment Outlay	74,316		74,316	177,552		177,552	378,127		378,127
Leased Assets Improvements	22,788		22,788						
Furniture, Fixtures and Books Outlay	69,522		69,522	61,090		61,090	22,657		22,657
Heritage Assets	30,981		30,981	66,817		66,817	39,817		39,817
Other Property Plant and Equipment Outlay	25,000		25,000	89,316		89,316			
Investment Outlay		10,000	10,000		10,000	10,000		10,000	10,000
Intangible Assets Outlay	55,471		55,471	11,882		11,882	16,000		16,000
TOTAL CO	1,218,422	30,286	1,248,708	968,145	10,000	978,145	7,682,671	10,000	7,692,671
TOTAL, OEO	42,553,034	2,315,535	44,868,569	48,642,704	1,953,362	50,596,066	62,527,072	2,423,751	64,950,823
Joint Legislative-Executive Councils (JLEC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,929		1,929	1,742		1,742			
Total Salaries and other Lump-sums	1,929		1,929	1,742		1,742			
Other Compensation Common to All									
Personnel Economic Relief Allowance	53		53	48		48			

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Clothing and Uniform Allowance	12		12	12		12			12
Year End Bonus	142		142	145		145			145
Mid-Year Bonus - Civilian	142		142	145		145			145
Cash Gift	10		10	10		10			10
Productivity Enhancement Incentive	10		10	10		10			10
Step Increment				4		4			4
Performance Based Bonus	102		102						
Total Other Compensation Common to All	471		471	374		374			
Other Compensation for Specific Groups									
Other Personnel Benefits	40		40						
Anniversary Bonus - Civilian	6		6						
Total Other Compensation for Specific Groups	46		46						
Other Benefits									
Retirement and Life Insurance Premiums		253	253		209	209			
PAG-IBIG Contributions	3		3	2		2			
PhilHealth Contributions	37		37	39		39			
Employees Compensation Insurance Premiums	3		3	2		2			
Total Other Benefits	43	253	296	43	209	252			
Non-Permanent Positions	592		592	573		573			
TOTAL PS,CIVILIAN PERSONNEL	3,081	253	3,334	2,732	209	2,941			
TOTAL PS	3,081	253	3,334	2,732	209	2,941			
Maintenance and Other Operating Services									
Travelling Expenses				1		1			
Training and Scholarship Expenses	29		29	20		20			
Supplies and Materials Expenses	157		157	59		59			
Repairs and Maintenance	9		9	10		10			
Taxes, Insurance Premiums and Other Fees	17		17	17		17			

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Other Maintenance and Operating Expenses									
Representation Expenses	60		60	40		40			
TOTAL MOOE	272		272	147		147			
TOTAL CURRENT OPERATING EXPENDITURES	3,353	253	3,606	2,879	209	3,088			
Capital Outlays									
TOTAL, JLEC	3,353	253	3,606	2,879	209	3,088			
The Judiciary (JUD)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	14,663,236		14,663,236	14,023,206		14,023,206	14,025,600		14,025,600
Creation of New Positions				416,751		416,751	742,035		742,035
Reclassification of Positions				28,088		28,088	41,687		41,687
Total Salaries and other Lump-sums	14,663,236		14,663,236	14,468,045		14,468,045	14,809,322		14,809,322
Other Compensation Common to All									
Personnel Economic Relief Allowance	743,722		743,722	681,528		681,528	680,808		680,808
Representation Allowance	425,854		425,854	344,106		344,106	343,314		343,314
Transportation Allowance	418,203		418,203	343,944		343,944	343,152		343,152
Clothing and Uniform Allowance	174,888		174,888	170,388		170,388	170,208		170,208
Honoraria	6,188		6,188	5,880		5,880	6,290		6,290
Overtime Pay	55,591		55,591	19,425		19,425	27,972		27,972
Year End Bonus	1,281,874		1,281,874	1,168,601		1,168,601	1,168,799		1,168,799
Mid-Year Bonus - Civilian	1,229,377		1,229,377	1,168,601		1,168,601	1,168,799		1,168,799
Cash Gift	154,806		154,806	141,990		141,990	141,840		141,840

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Productivity Enhancement Incentive	154,436		154,436	141,990		141,990	141,840		141,840
Step Increment				45,940		45,940	45,364		45,364
Total Other Compensation Common to All	4,644,939		4,644,939	4,232,393		4,232,393	4,238,386		4,238,386
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	14,688		14,688	6,058		6,058	7,263		7,263
Magna Carta for Public Social Workers	4,313		4,313	14,998		14,998	14,998		14,998
Hazard Pay	178,286		178,286	230,427		230,427	231,245		231,245
Longevity Pay	380,680		380,680	346,928		346,928	385,115		385,115
Night Shift Differential Pay	322		322				2,375		2,375
Special Allowance for Judges and Justices	160		160						
Lump-sum for filling of Positions - Civilian				8,493,930		8,493,930	9,105,896		9,105,896
Other Personnel Benefits	8,921,415		8,921,415	789,757		789,757	895,049		895,049
Anniversary Bonus - Civilian							1,065		1,065
Total Other Compensation for Specific Groups	9,499,864		9,499,864	9,882,098		9,882,098	10,643,006		10,643,006
Other Benefits									
Retirement and Life Insurance Premiums		1,393,210	1,393,210		1,309,945	1,309,945		1,298,088	1,298,088
Pension, Civilian Personnel	4,953,408		4,953,408	5,684,127		5,684,127	5,689,599		5,689,599
PAG-IBIG Contributions	37,257		37,257	34,080		34,080	34,042		34,042
PhilHealth Contributions	238,641		238,641	269,411		269,411	272,421		272,421
Employees Compensation Insurance Premiums	37,520		37,520	34,080		34,080	34,042		34,042
Retirement Gratuity	984,231		984,231	1,366,292		1,366,292	2,612,852		2,612,852
Terminal Leave	1,311,262		1,311,262	1,651,249		1,651,249	2,255,176		2,255,176
Loyalty Award - Civilian	6,710		6,710	26,270		26,270	26,290		26,290
Total Other Benefits	7,569,029	1,393,210	8,962,239	9,065,509	1,309,945	10,375,454	10,924,422	1,298,088	12,222,510
Non-Permanent Positions	304,090		304,090	92,716		92,716	93,852		93,852
TOTAL PS,CIVILIAN PERSONNEL	36,681,158	1,393,210	38,074,368	37,740,761	1,309,945	39,050,706	40,708,988	1,298,088	42,007,076
TOTAL PS	36,681,158	1,393,210	38,074,368	37,740,761	1,309,945	39,050,706	40,708,988	1,298,088	42,007,076

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Travelling Expenses	235,298		235,298	396,321		396,321	478,875		478,875
Training and Scholarship Expenses	161,204		161,204	298,456		298,456	365,633		365,633
Supplies and Materials Expenses	1,674,336		1,674,336	2,254,431		2,254,431	2,474,206		2,474,206
Utility Expenses	639,396		639,396	636,989		636,989	717,477		717,477
Communication Expenses	275,082		275,082	471,349		471,349	516,498		516,498
Professional Services	705,898		705,898	758,520		758,520	995,172		995,172
General Services	275,375		275,375	532,868		532,868	552,501		552,501
Repairs and Maintenance	482,713		482,713	826,156		826,156	955,637		955,637
Financial Assistance/Subsidy	395,016		395,016	161,801		161,801	161,801		161,801
Taxes, Insurance Premiums and Other Fees	60,871		60,871	103,708		103,708	107,485		107,485
Extraordinary and Miscellaneous Expenses	307,173		307,173	425,800		425,800	452,163		452,163
Other Maintenance and Operating Expenses									
Advertising Expenses	5,472		5,472	16,974		16,974	18,662		18,662
Printing and Publication Expenses	6,408		6,408	2,802		2,802	3,362		3,362
Representation Expenses	48,276		48,276	76,054		76,054	85,004		85,004
Transportation and Delivery Expenses	58,808		58,808	105,293		105,293	112,394		112,394
Rent/Lease Expenses	545,721		545,721	1,336,223		1,336,223	1,061,032		1,061,032
Membership Dues and Contributions to Organizations	362		362	362		362	414		414
Subscription Expenses	29,196		29,196	28,752		28,752	938,177		938,177
Donations	5		5	5		5	5		5
Other Maintenance and Operating Expenses	1,161,958		1,161,958	1,437,722		1,437,722	2,176,912		2,176,912
TOTAL MOOE	7,068,568		7,068,568	9,870,586		9,870,586	12,173,410		12,173,410
TOTAL CURRENT OPERATING EXPENDITURES	43,749,726	1,393,210	45,142,936	47,611,347	1,309,945	48,921,292	52,882,398	1,298,088	54,180,486
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	214,992		214,992	216,790		216,790	165,000		165,000
Buildings and Other Structures	1,715,712		1,715,712	4,987,932		4,987,932	4,727,675		4,727,675
Machinery and Equipment Outlay	281,962		281,962	569,542		569,542	601,063		601,063

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Equipment Outlay	45,100		45,100	124,857		124,857	214,198		214,198
Furniture, Fixtures and Books Outlay	10,092		10,092	82,167		82,167	84,167		84,167
Other Property Plant and Equipment Outlay	130		130	1,541		1,541	1,541		1,541
Intangible Assets Outlay	1,651		1,651	1,000		1,000	202,050		202,050
TOTAL CO	2,269,639		2,269,639	5,983,829		5,983,829	5,995,694		5,995,694
TOTAL, JUD	46,019,365	1,393,210	47,412,575	53,595,176	1,309,945	54,905,121	58,878,092	1,298,088	60,176,180
Civil Service Commission (CSC)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,011,650		1,011,650	907,447		907,447	924,558		924,558
Total Salaries and other Lump-sums	1,011,650		1,011,650	907,447		907,447	924,558		924,558
Other Compensation Common to All									
Personnel Economic Relief Allowance	32,552		32,552	30,552		30,552	30,936		30,936
Representation Allowance	21,918		21,918	21,942		21,942	22,512		22,512
Transportation Allowance	21,357		21,357	20,862		20,862	21,432		21,432
Clothing and Uniform Allowance	8,142		8,142	7,638		7,638	7,734		7,734
Honoraria	625		625	625		625			
Overtime Pay	463		463						
Year End Bonus	69,358		69,358	75,618		75,618	77,045		77,045
Mid-Year Bonus - Civilian	69,247		69,247	75,618		75,618	77,045		77,045
Cash Gift	6,791		6,791	6,365		6,365	6,445		6,445
Productivity Enhancement Incentive	6,819		6,819	6,365		6,365	6,445		6,445
Per Diems	203		203	512		512	427		427
Step Increment				2,263		2,263	2,311		2,311
Performance Based Bonus	93,477		93,477						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Collective Negotiation Agreement	1,160		1,160						
Total Other Compensation Common to All	332,112		332,112	248,360		248,360	252,332		252,332
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	37		37						
Laundry Allowance				53		53			
Provident/Welfare Fund Contributions	665		665						
Lump-sum for filling of Positions - Civilian				203,131		203,131	192,466		192,466
Other Personnel Benefits	1,518		1,518						
Total Other Compensation for Specific Groups	2,220		2,220	203,184		203,184	192,466		192,466
Other Benefits									
Retirement and Life Insurance Premiums		102,963	102,963		108,894	108,894		110,946	110,946
Pension, Civilian Personnel	38,729		38,729	39,389		39,389	39,389		39,389
PAG-IBIG Contributions	1,628		1,628	1,526		1,526	1,546		1,546
PhilHealth Contributions	7,277		7,277	18,337		18,337	18,710		18,710
Employees Compensation Insurance Premiums	1,627		1,627	1,526		1,526	1,546		1,546
Retirement Gratuity	20,574		20,574						
Terminal Leave	71,774		71,774	55,400		55,400	7,715		7,715
Loyalty Award - Civilian	30		30						
Total Other Benefits	141,639	102,963	244,602	116,178	108,894	225,072	68,906	110,946	179,852
Non-Permanent Positions	12,269		12,269	20,663		20,663	33,982		33,982
TOTAL PS,CIVILIAN PERSONNEL	1,499,890	102,963	1,602,853	1,495,832	108,894	1,604,726	1,472,244	110,946	1,583,190
TOTAL PS	1,499,890	102,963	1,602,853	1,495,832	108,894	1,604,726	1,472,244	110,946	1,583,190
Maintenance and Other Operating Services									
Travelling Expenses	27,200		27,200	30,717		30,717	38,258		38,258
Training and Scholarship Expenses	29,444		29,444	22,255		22,255	25,004		25,004
Supplies and Materials Expenses	55,015		55,015	100,460		100,460	70,384		70,384
Utility Expenses	30,429		30,429	26,680		26,680	56,555		56,555

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Communication Expenses	59,186		59,186	47,583		47,583	44,533		44,533
Awards/Rewards and Prizes	24,805		24,805	25,055		25,055	24,966		24,966
Professional Services	40,913		40,913	35,255		35,255	44,111		44,111
General Services	43,458		43,458	38,050		38,050	105,195		105,195
Repairs and Maintenance	21,876		21,876	25,763		25,763	37,213		37,213
Financial Assistance/Subsidy	10,000		10,000	10,000		10,000	3,300		3,300
Taxes, Insurance Premiums and Other Fees	2,926		2,926	2,949		2,949	10,025		10,025
Labor and Wages	13,037		13,037	13,037		13,037	14,474		14,474
Bank Charges	9		9	13		13			
Extraordinary and Miscellaneous Expenses	10,202		10,202	6,749		6,749	6,327		6,327
Other Maintenance and Operating Expenses									
Advertising Expenses	4,734		4,734	6,723		6,723	7,075		7,075
Printing and Publication Expenses	3,652		3,652	4,786		4,786	4,760		4,760
Representation Expenses	13,592		13,592	13,823		13,823	14,795		14,795
Transportation and Delivery Expenses	5,135		5,135	5,038		5,038	5,079		5,079
Rent/Lease Expenses	4,471		4,471	4,471		4,471	4,471		4,471
Membership Dues and Contributions to Organizations	109		109	136		136	136		136
Subscription Expenses	18,826		18,826	48,722		48,722	30,613		30,613
Bank Transaction Fee							4		4
Other Maintenance and Operating Expenses							26,995		26,995
TOTAL MOOE	419,019		419,019	468,265		468,265	574,273		574,273
TOTAL CURRENT OPERATING EXPENDITURES	1,918,909	102,963	2,021,872	1,964,097	108,894	2,072,991	2,046,517	110,946	2,157,463
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Improvements Outlay							4,070		4,070
Infrastructure Outlay				16,594		16,594			
Buildings and Other Structures				46,505		46,505	99,851		99,851
Machinery and Equipment Outlay	21,240		21,240	2,637		2,637	54,551		54,551
Transportation Equipment Outlay				15,758		15,758	26,686		26,686

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Furniture, Fixtures and Books Outlay	208		208						
TOTAL CO	21,448		21,448	81,494		81,494	185,158		185,158
TOTAL, CSC	1,940,357	102,963	2,043,320	2,045,591	108,894	2,154,485	2,231,675	110,946	2,342,621
Commission on Audit (COA)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	6,541,386		6,541,386	5,376,845		5,376,845	5,298,895		5,298,895
Total Salaries and other Lump-sums	6,541,386		6,541,386	5,376,845		5,376,845	5,298,895		5,298,895
Other Compensation Common to All									
Personnel Economic Relief Allowance	254,424		254,424	188,688		188,688	195,024		195,024
Representation Allowance	181,655		181,655	35,886		35,886	33,516		33,516
Transportation Allowance	165,694		165,694	35,886		35,886	33,516		33,516
Clothing and Uniform Allowance	68,748		68,748	47,172		47,172	48,756		48,756
Overtime Pay	3,515		3,515						
Year End Bonus	603,758		603,758	448,070		448,070	441,571		441,571
Mid-Year Bonus - Civilian	606,161		606,161	448,070		448,070	441,571		441,571
Cash Gift	57,550		57,550	39,310		39,310	40,630		40,630
Productivity Enhancement Incentive	42,342		42,342	39,310		39,310	40,630		40,630
Step Increment				13,444		13,444	13,247		13,247
Performance Based Bonus	501,116		501,116						
Total Other Compensation Common to All	2,484,963		2,484,963	1,295,836		1,295,836	1,288,461		1,288,461
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,771		1,771						
Allowance of Attorney's de Officio	25		25						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Lump-sum for filling of Positions - Civilian				4,865,391		4,865,391	4,814,200		4,814,200
Other Personnel Benefits	3,100,557		3,100,557						
Anniversary Bonus - Civilian							23,586		23,586
Total Other Compensation for Specific Groups	3,102,353		3,102,353	4,865,391		4,865,391	4,837,786		4,837,786
Other Benefits									
Retirement and Life Insurance Premiums		670,655	670,655		645,223	645,223		635,866	635,866
Pension, Civilian Personnel	49,054		49,054	50,591		50,591	50,591		50,591
PAG-IBIG Contributions	12,744		12,744	9,433		9,433	9,747		9,747
PhilHealth Contributions	133,608		133,608	116,864		116,864	115,402		115,402
Employees Compensation Insurance Premiums	12,693		12,693	9,433		9,433	9,747		9,747
Retirement Gratuity	21,965		21,965						
Terminal Leave	630,029		630,029	242,548		242,548	286,015		286,015
Loyalty Award - Civilian				5,170		5,170	10,630		10,630
Total Other Benefits	860,093	670,655	1,530,748	434,039	645,223	1,079,262	482,132	635,866	1,117,998
TOTAL PS,CIVILIAN PERSONNEL	12,988,795	670,655	13,659,450	11,972,111	645,223	12,617,334	11,907,274	635,866	12,543,140
TOTAL PS	12,988,795	670,655	13,659,450	11,972,111	645,223	12,617,334	11,907,274	635,866	12,543,140
Maintenance and Other Operating Services									
Travelling Expenses	91,859		91,859	84,431		84,431	189,172		189,172
Training and Scholarship Expenses	15,388		15,388	20,544		20,544	20,544		20,544
Supplies and Materials Expenses	54,766		54,766	75,502		75,502	186,086		186,086
Utility Expenses	101,331		101,331	93,247		93,247	121,225		121,225
Communication Expenses	72,251		72,251	61,230		61,230	156,585		156,585
Professional Services	1,242		1,242						
General Services	134,759		134,759	118,978		118,978	154,658		154,658
Repairs and Maintenance	15,214		15,214	35,888		35,888	40,092		40,092
Taxes, Insurance Premiums and Other Fees	12,336		12,336	9,453		9,453	13,653		13,653
Extraordinary and Miscellaneous Expenses	9,853		9,853	7,622		7,622	9,834		9,834
Confidential Expenses	5,000		5,000	10,000		10,000	10,000		10,000

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Salaries and other Lump-sums									
Basic Salary	2,139,117		2,139,117	1,963,132		1,963,132	1,971,657		1,971,657
Total Salaries and other Lump-sums	2,139,117		2,139,117	1,963,132		1,963,132	1,971,657		1,971,657
Other Compensation Common to All									
Personnel Economic Relief Allowance	140,823		140,823	115,008		115,008	114,768		114,768
Representation Allowance	16,097		16,097	11,010		11,010	11,646		11,646
Transportation Allowance	13,547		13,547	11,010		11,010	11,646		11,646
Clothing and Uniform Allowance	33,785		33,785	28,752		28,752	28,692		28,692
Honoraria	33,141		33,141	2,998		2,998	2,998		2,998
Overtime Pay	1,536,021		1,536,021				1,398,432		1,398,432
Year End Bonus	177,258		177,258	163,596		163,596	164,306		164,306
Mid-Year Bonus - Civilian	176,307		176,307	163,596		163,596	164,306		164,306
Cash Gift	30,187		30,187	23,960		23,960	23,910		23,910
Productivity Enhancement Incentive	30,070		30,070	23,960		23,960	23,910		23,910
Step Increment				4,905		4,905	4,927		4,927
Collective Negotiation Agreement	142,401		142,401						
Total Other Compensation Common to All	2,329,637		2,329,637	548,795		548,795	1,949,541		1,949,541
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,788		1,788						
Hazard Pay	4,366		4,366				30,000		30,000
Lump-sum for filling of Positions - Civilian				522,058		522,058	512,315		512,315
Other Personnel Benefits	179,281		179,281						
Total Other Compensation for Specific Groups	185,435		185,435	522,058		522,058	542,315		542,315
Other Benefits									
Retirement and Life Insurance Premiums		232,513	232,513		235,574	235,574		236,599	236,599
Pension, Civilian Personnel	98,438		98,438	98,046		98,046	98,517		98,517
PAG-IBIG Contributions	10,340		10,340	5,750		5,750	5,735		5,735
PhilHealth Contributions	42,329		42,329	42,645		42,645	42,733		42,733
Employees Compensation Insurance Premiums	9,879		9,879	5,750		5,750	5,735		5,735

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Retirement Gratuity	41,618		41,618						
Terminal Leave	248,758		248,758	96,154		96,154	101,027		101,027
Total Other Benefits	451,362	232,513	683,875	248,345	235,574	483,919	253,747	236,599	490,346
Non-Permanent Positions	137,478		137,478	254,135		254,135	255,736		255,736
TOTAL PS,CIVILIAN PERSONNEL	5,243,029	232,513	5,475,542	3,536,465	235,574	3,772,039	4,972,996	236,599	5,209,595
TOTAL PS	5,243,029	232,513	5,475,542	3,536,465	235,574	3,772,039	4,972,996	236,599	5,209,595
Maintenance and Other Operating Services									
Travelling Expenses	1,035,981		1,035,981	33,094		33,094	173,364		173,364
Training and Scholarship Expenses	1,591,170		1,591,170	38,938		38,938	431,952		431,952
Supplies and Materials Expenses	2,050,581		2,050,581	150,318		150,318	2,676,965		2,676,965
Utility Expenses	58,390		58,390	46,779		46,779	42,892		42,892
Communication Expenses	291,770		291,770	102,689		102,689	1,842,682		1,842,682
Professional Services	7,239,741		7,239,741	87,510		87,510	7,198,299		7,198,299
General Services	41,629		41,629	43,437		43,437	25,725		25,725
Repairs and Maintenance	171,700		171,700	141,189		141,189	82,399		82,399
Taxes, Insurance Premiums and Other Fees	39,315		39,315	8,654		8,654	7,665		7,665
Extraordinary and Miscellaneous Expenses	5,626		5,626	5,842		5,842	5,214		5,214
Other Maintenance and Operating Expenses									
Advertising Expenses	84,792		84,792	1,671		1,671	12,506		12,506
Printing and Publication Expenses	1,467,901		1,467,901	917		917	1,675,424		1,675,424
Representation Expenses	24,694		24,694	12,118		12,118	19,193		19,193
Transportation and Delivery Expenses	120,385		120,385	16,806		16,806	602,379		602,379
Rent/Lease Expenses	837,845		837,845	76,853		76,853	20,096,332		20,096,332
Subscription Expenses	11,994		11,994	17,636		17,636	9,738		9,738
Donations				1,002		1,002	887		887
Other Maintenance and Operating Expenses	773,247		773,247	64,366		64,366	176,953		176,953
TOTAL MOOE	15,846,761		15,846,761	849,819		849,819	35,080,569		35,080,569

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES	21,089,790	232,513	21,322,303	4,386,284	235,574	4,621,858	40,053,565	236,599	40,290,164
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay				530		530			
Buildings and Other Structures				1,250,000		1,250,000			
Machinery and Equipment Outlay	104,654		104,654	100,526		100,526	49,236		49,236
Furniture, Fixtures and Books Outlay	156		156						
Other Property Plant and Equipment Outlay	1,790		1,790				1,000		1,000
TOTAL CO	106,600		106,600	1,351,056		1,351,056	50,236		50,236
TOTAL, COMELEC	21,196,390	232,513	21,428,903	5,737,340	235,574	5,972,914	40,103,801	236,599	40,340,400
Office of the Ombudsman (OMB)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	1,764,727		1,764,727	994,186		994,186	974,901		974,901
Total Salaries and other Lump-sums	1,764,727		1,764,727	994,186		994,186	974,901		974,901
Other Compensation Common to All									
Personnel Economic Relief Allowance	30,245		30,245	30,048		30,048	29,520		29,520
Representation Allowance	41,059		41,059	41,820		41,820	40,818		40,818
Transportation Allowance	39,978		39,978	41,820		41,820	40,818		40,818
Clothing and Uniform Allowance	7,596		7,596	7,512		7,512	7,380		7,380
Honoraria	5,173		5,173	6,038		6,038	6,038		6,038
Overtime Pay	2,044		2,044						
Year End Bonus	82,511		82,511	82,848		82,848	81,243		81,243
Mid-Year Bonus - Civilian	81,379		81,379	82,848		82,848	81,243		81,243

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Cash Gift	6,359		6,359	6,260		6,260	6,150		6,150
Productivity Enhancement Incentive	6,243		6,243	6,260		6,260	6,150		6,150
Step Increment				2,487		2,487	2,437		2,437
Performance Based Bonus	43,004		43,004						
Collective Negotiation Agreement	32,425		32,425						
Total Other Compensation Common to All	378,016		378,016	307,941		307,941	301,797		301,797
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,269		1,269	551		551	551		551
Lump-sum for filling of Positions - Civilian				1,268,968		1,268,968	1,311,727		1,311,727
Other Personnel Benefits	1,314,453		1,314,453						
Total Other Compensation for Specific Groups	1,315,722		1,315,722	1,269,519		1,269,519	1,312,278		1,312,278
Other Benefits									
Retirement and Life Insurance Premiums		65,209	65,209		65,771	65,771		65,432	65,432
Pension, Civilian Personnel	54,094		54,094	59,757		59,757	76,874		76,874
PAG-IBIG Contributions	1,642		1,642	1,503		1,503	1,476		1,476
PhilHealth Contributions	14,720		14,720	17,795		17,795	17,448		17,448
Employees Compensation Insurance Premiums	1,645		1,645	1,503		1,503	1,476		1,476
Retirement Gratuity	64,335		64,335	363,619		363,619	313,412		313,412
Terminal Leave	37,687		37,687	38,710		38,710	76,215		76,215
Loyalty Award - Civilian	1,600		1,600	1,120		1,120	1,150		1,150
Total Other Benefits	175,723	65,209	240,932	484,007	65,771	549,778	488,051	65,432	553,483
TOTAL PS,CIVILIAN PERSONNEL	3,634,188	65,209	3,699,397	3,055,653	65,771	3,121,424	3,077,027	65,432	3,142,459
TOTAL PS	3,634,188	65,209	3,699,397	3,055,653	65,771	3,121,424	3,077,027	65,432	3,142,459
Maintenance and Other Operating Services									
Travelling Expenses	202,962		202,962	215,046		215,046	239,023		239,023
Training and Scholarship Expenses	125,841		125,841	138,173		138,173	159,656		159,656
Supplies and Materials Expenses	297,794		297,794	392,313		392,313	476,954		476,954

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Utility Expenses	90,190		90,190	155,336		155,336	175,435		175,435
Communication Expenses	61,657		61,657	64,183		64,183	93,353		93,353
Awards/Rewards and Prizes							10,000		10,000
Professional Services	13,633		13,633	22,081		22,081	47,931		47,931
General Services	189,728		189,728	198,605		198,605	216,755		216,755
Repairs and Maintenance	28,762		28,762	49,349		49,349	72,555		72,555
Taxes, Insurance Premiums and Other Fees	4,304		4,304	18,995		18,995	18,995		18,995
Extraordinary and Miscellaneous Expenses	19,131		19,131	42,333		42,333	26,865		26,865
Confidential Expenses	18,693		18,693	31,000		31,000	1,000		1,000
Other Maintenance and Operating Expenses									
Advertising Expenses	3,080		3,080	4,126		4,126	14,393		14,393
Printing and Publication Expenses	12,022		12,022	9,940		9,940	10,585		10,585
Representation Expenses	13,221		13,221	17,138		17,138	20,752		20,752
Transportation and Delivery Expenses	3,048		3,048	8,253		8,253	8,791		8,791
Rent/Lease Expenses	27,602		27,602	33,299		33,299	33,299		33,299
Membership Dues and Contributions to Organizations	56		56						
Subscription Expenses	11,532		11,532	21,634		21,634	23,800		23,800
Other Maintenance and Operating Expenses	420		420	13,866		13,866	165,334		165,334
TOTAL MOOE	1,123,676		1,123,676	1,435,670		1,435,670	1,815,476		1,815,476
TOTAL CURRENT OPERATING EXPENDITURES	4,757,864	65,209	4,823,073	4,491,323	65,771	4,557,094	4,892,503	65,432	4,957,935
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay							167,500		167,500
Land Improvements Outlay	1,152		1,152						
Buildings and Other Structures	709		709				50,000		50,000
Machinery and Equipment Outlay	15,730		15,730	120,419		120,419	242,629		242,629
Transportation Equipment Outlay				19,930		19,930	32,430		32,430
Furniture, Fixtures and Books Outlay	3,451		3,451	41,670		41,670	91,670		91,670
Other Property Plant and Equipment Outlay	460		460	8,980		8,980	18,980		18,980

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Intangible Assets Outlay	69		69	39,009		39,009	39,009		39,009
TOTAL CO	21,571		21,571	230,008		230,008	642,218		642,218
TOTAL, OMB	4,779,435	65,209	4,844,644	4,721,331	65,771	4,787,102	5,534,721	65,432	5,600,153
Commission on Human Rights (CHR)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	386,530		386,530	370,596		370,596	382,198		382,198
Creation of New Positions				25,442		25,442			
Total Salaries and other Lump-sums	386,530		386,530	396,038		396,038	382,198		382,198
Other Compensation Common to All									
Personnel Economic Relief Allowance	15,674		15,674	15,864		15,864	16,248		16,248
Representation Allowance	3,685		3,685	3,588		3,588	4,068		4,068
Transportation Allowance	3,483		3,483	3,588		3,588	4,068		4,068
Clothing and Uniform Allowance	3,870		3,870	3,966		3,966	4,062		4,062
Year End Bonus	31,102		31,102	32,364		32,364	31,850		31,850
Mid-Year Bonus - Civilian	33,518		33,518	32,364		32,364	31,850		31,850
Cash Gift	3,310		3,310	3,305		3,305	3,385		3,385
Productivity Enhancement Incentive	3,186		3,186	3,305		3,305	3,385		3,385
Step Increment				927		927	956		956
Performance Based Bonus	15,460		15,460						
Total Other Compensation Common to All	113,288		113,288	99,271		99,271	99,872		99,872
Other Compensation for Specific Groups									
Magna Carta for Public Health Workers	1,005		1,005	1,129		1,129	1,293		1,293
Other Personnel Benefits	686		686						

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Anniversary Bonus - Civilian	2,010		2,010						
Total Other Compensation for Specific Groups	3,701		3,701	1,129		1,129	1,293		1,293
Other Benefits									
Retirement and Life Insurance Premiums		44,954	44,954		44,472	44,472		45,863	45,863
Pension, Civilian Personnel	17,967		17,967	16,469		16,469	16,744		16,744
PAG-IBIG Contributions	768		768	794		794	813		813
PhilHealth Contributions	6,795		6,795	7,892		7,892	8,116		8,116
Employees Compensation Insurance Premiums	788		788	794		794	813		813
Retirement Gratuity	82,550		82,550						
Terminal Leave	33,725		33,725	5,485		5,485	8,988		8,988
Loyalty Award - Civilian	445		445	425		425	405		405
Total Other Benefits	143,038	44,954	187,992	31,859	44,472	76,331	35,879	45,863	81,742
Non-Permanent Positions	11,841		11,841	12,364		12,364	12,346		12,346
TOTAL PS,CIVILIAN PERSONNEL	658,398	44,954	703,352	540,661	44,472	585,133	531,588	45,863	577,451
TOTAL PS	658,398	44,954	703,352	540,661	44,472	585,133	531,588	45,863	577,451
Maintenance and Other Operating Services									
Travelling Expenses	51,929		51,929	60,103		60,103	60,031		60,031
Training and Scholarship Expenses	36,828		36,828	48,242		48,242	46,535		46,535
Supplies and Materials Expenses	30,671		30,671	31,892		31,892	33,506		33,506
Utility Expenses	16,858		16,858	19,329		19,329	19,710		19,710
Communication Expenses	28,274		28,274	28,589		28,589	23,069		23,069
Awards/Rewards and Prizes	55		55						
Professional Services	47,806		47,806	66,419		66,419	60,675		60,675
General Services	53,287		53,287	42,809		42,809	26,162		26,162
Repairs and Maintenance	7,826		7,826	6,012		6,012	5,259		5,259
Financial Assistance/Subsidy	8,800		8,800	13,750		13,750	3,800		3,800
Taxes, Insurance Premiums and Other Fees	5,666		5,666	2,652		2,652	652		652
Bank Charges	10		10	10		10			

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Extraordinary and Miscellaneous Expenses	3,723		3,723	3,334		3,334	3,334		3,334
Confidential Expenses	1,000		1,000	1,000		1,000	1,000		1,000
Other Maintenance and Operating Expenses									
Advertising Expenses	1,768		1,768	1,370		1,370	166		166
Printing and Publication Expenses	5,431		5,431	7,973		7,973	4,578		4,578
Representation Expenses	10,051		10,051	9,513		9,513	9,013		9,013
Transportation and Delivery Expenses	1,668		1,668	2,545		2,545	2,621		2,621
Rent/Lease Expenses	46,673		46,673	22,342		22,342	15,760		15,760
Membership Dues and Contributions to Organizations	496		496	550		550	450		450
Subscription Expenses	11,337		11,337	7,931		7,931	5,776		5,776
Donations	15,200		15,200	21,200		21,200	21,200		21,200
Bank Transaction Fee							10		10
Other Maintenance and Operating Expenses	6,043		6,043	5,695		5,695	11,545		11,545
TOTAL MOOE	391,400		391,400	403,260		403,260	354,852		354,852
TOTAL CURRENT OPERATING EXPENDITURES	1,049,798	44,954	1,094,752	943,921	44,472	988,393	886,440	45,863	932,303
Capital Outlays									
Property, Plant and Equipment Outlay									
Buildings and Other Structures				20,000		20,000			
Machinery and Equipment Outlay	17,801		17,801	18,193		18,193	77,750		77,750
Transportation Equipment Outlay				2,807		2,807	15,500		15,500
Furniture, Fixtures and Books Outlay	9,635		9,635	9,000		9,000			
Intangible Assets Outlay	5,000		5,000						
TOTAL CO	32,436		32,436	50,000		50,000	93,250		93,250
TOTAL, CHR	1,082,234	44,954	1,127,188	993,921	44,472	1,038,393	979,690	45,863	1,025,553

Budgetary Support to Government Corporations (BSGC)
Current Operating Expenditures

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary		77,428	77,428		96,079	96,079		97,498	97,498
Total Salaries and other Lump-sums		77,428	77,428		96,079	96,079		97,498	97,498
Other Compensation Common to All									
Personnel Economic Relief Allowance		3,810	3,810		3,462	3,462		3,864	3,864
Representation Allowance		2,176	2,176		1,842	1,842		2,322	2,322
Transportation Allowance		2,176	2,176		1,842	1,842		2,322	2,322
Clothing and Uniform Allowance		796	796		960	960		1,032	1,032
Overtime Pay					1,050	1,050		1,239	1,239
Mid-Year Bonus - Civilian		4,930	4,930		13,736	13,736		16,368	16,368
Cash Gift		855	855		800	800		860	860
Productivity Enhancement Incentive		900	900		575	575		800	800
Total Other Compensation Common to All		15,643	15,643		24,267	24,267		28,807	28,807
Other Compensation for Specific Groups									
Lump-sum for Personnel Services		210,437	210,437		218,919	218,919		218,919	218,919
Other Personnel Benefits		1,000	1,000		15,982	15,982		10,801	10,801
Total Other Compensation for Specific Groups		211,437	211,437		234,901	234,901		229,720	229,720
Other Benefits									
Retirement and Life Insurance Premiums		10,212	10,212		15,806	15,806		12,993	12,993
PAG-IBIG Contributions		196	196		138	138		184	184
PhilHealth Contributions		1,622	1,622		1,480	1,480		1,916	1,916
Employees Compensation Insurance Premiums		196	196		170	170		184	184
Terminal Leave					6,078	6,078			
Total Other Benefits		12,226	12,226		23,672	23,672		15,277	15,277
TOTAL PS,CIVILIAN PERSONNEL		316,734	316,734		378,919	378,919		371,302	371,302

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS		316,734	316,734		378,919	378,919		371,302	371,302
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				28,606		28,606	28,606		28,606
Financial Assistance/Subsidy	166,731,672	13,873,590	180,605,262	182,493,779	9,229,027	191,722,806	186,262,795	9,393,004	195,655,799
Taxes, Insurance Premiums and Other Fees		4,723,007	4,723,007						
Other Maintenance and Operating Expenses									
TOTAL MOOE	166,731,672	18,596,597	185,328,269	182,522,385	9,229,027	191,751,412	186,291,401	9,393,004	195,684,405
TOTAL CURRENT OPERATING EXPENDITURES	166,731,672	18,913,331	185,645,003	182,522,385	9,607,946	192,130,331	186,291,401	9,764,306	196,055,707
Capital Outlays									
Investment Outlay	718,382	10,000,000	10,718,382	926,371		926,371	1,938,552		1,938,552
Loans Outlay		2,060,000	2,060,000		120,000	120,000		60,000	60,000
TOTAL CO	718,382	12,060,000	12,778,382	926,371	120,000	1,046,371	1,938,552	60,000	1,998,552
TOTAL, BSGC	167,450,054	30,973,331	198,423,385	183,448,756	9,727,946	193,176,702	188,229,953	9,824,306	198,054,259
Allocations to Local Government Units (ALGU)									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Salaries and other Lump-sums									
Basic Salary	42,421		42,421	49,591		49,591	46,365		46,365
Total Salaries and other Lump-sums	42,421		42,421	49,591		49,591	46,365		46,365
Other Compensation Common to All									
Personnel Economic Relief Allowance	2,672		2,672	2,856		2,856	2,712		2,712
Representation Allowance	105		105	120		120	120		120

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Transportation Allowance	60		60	120		120	120		120
Clothing and Uniform Allowance	684		684	714		714	678		678
Year End Bonus	3,775		3,775	4,133		4,133	3,864		3,864
Mid-Year Bonus - Civilian	3,565		3,565	4,133		4,133	3,864		3,864
Cash Gift	567		567	595		595	565		565
Productivity Enhancement Incentive	570		570	595		595	565		565
Step Increment				124		124	116		116
Total Other Compensation Common to All	11,998		11,998	13,390		13,390	12,604		12,604
Other Compensation for Specific Groups									
Total Other Compensation for Specific Groups									
Other Benefits									
Retirement and Life Insurance Premiums		5,307	5,307		5,951	5,951		5,564	5,564
PAG-IBIG Contributions	134		134	143		143	136		136
PhilHealth Contributions	881		881	1,116		1,116	1,043		1,043
Employees Compensation Insurance Premiums	141		141	143		143	136		136
Terminal Leave	3,366		3,366						
Total Other Benefits	4,522	5,307	9,829	1,402	5,951	7,353	1,315	5,564	6,879
TOTAL PS,CIVILIAN PERSONNEL	58,941	5,307	64,248	64,383	5,951	70,334	60,284	5,564	65,848
TOTAL PS	58,941	5,307	64,248	64,383	5,951	70,334	60,284	5,564	65,848
Maintenance and Other Operating Services									
Travelling Expenses	18		18	18		18	18		18
Supplies and Materials Expenses	400,058		400,058	60,824		60,824	172,215		172,215
Utility Expenses	81,939		81,939	77,610		77,610	81,190		81,190
Communication Expenses	349		349	410		410	416		416
Professional Services	311,821		311,821	334,111		334,111	311,732		311,732
General Services	2,034,879		2,034,879	2,054,173		2,054,173	2,059,291		2,059,291
Repairs and Maintenance	176,142		176,142	113,065		113,065	123,767		123,767

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Taxes, Insurance Premiums and Other Fees	3,915		3,915	2,800		2,800	5,505		5,505
Other Maintenance and Operating Expenses									
Advertising Expenses				50		50			
Representation Expenses				50		50	100		100
Rent/Lease Expenses				50		50			
Litigation/Acquired Assets Expenses				200		200	100		100
Other Maintenance and Operating Expenses	167		167	100		100	200		200
TOTAL MOOE	3,009,288		3,009,288	2,643,461		2,643,461	2,754,534		2,754,534
TOTAL CURRENT OPERATING EXPENDITURES	3,068,229	5,307	3,073,536	2,707,844	5,951	2,713,795	2,814,818	5,564	2,820,382
Capital Outlays									
Property, Plant and Equipment Outlay									
Infrastructure Outlay	1,533,659		1,533,659	2,474,431		2,474,431	2,664,459		2,664,459
Machinery and Equipment Outlay	822,276		822,276	100,000		100,000	100,000		100,000
Transportation Equipment Outlay	39,500		39,500						
TOTAL CO	2,395,435		2,395,435	2,574,431		2,574,431	2,764,459		2,764,459
TOTAL, ALGU	5,463,664	5,307	5,468,971	5,282,275	5,951	5,288,226	5,579,277	5,564	5,584,841
GRAND TOTAL	3,393,010,573	169,021,600	3,562,032,173	3,346,351,222	86,364,128	3,432,715,350	3,709,833,103	92,272,384	3,802,105,487
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 2022 - 2024
(In Thousand Pesos)

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL CURRENT OPERATING EXPENDITURES					14,500,000	14,500,000		14,500,000	14,500,000
TOTAL, Tax Expenditures Fund					14,500,000	14,500,000		14,500,000	14,500,000
Debt Service Fund-Interest Payment									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Interest Expenses		502,858,000	502,858,000		582,320,000	582,320,000		670,471,000	670,471,000
TOTAL MOOE		502,858,000	502,858,000		582,320,000	582,320,000		670,471,000	670,471,000
TOTAL CURRENT OPERATING EXPENDITURES		502,858,000	502,858,000		582,320,000	582,320,000		670,471,000	670,471,000
TOTAL, Debt Service Fund-Interest Payment		502,858,000	502,858,000		582,320,000	582,320,000		670,471,000	670,471,000
National Tax Allotment									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy		959,041,250	959,041,250		820,268,928	820,268,928		871,375,199	871,375,199
TOTAL MOOE		959,041,250	959,041,250		820,268,928	820,268,928		871,375,199	871,375,199
TOTAL CURRENT OPERATING EXPENDITURES		959,041,250	959,041,250		820,268,928	820,268,928		871,375,199	871,375,199
TOTAL, National Tax Allotment		959,041,250	959,041,250		820,268,928	820,268,928		871,375,199	871,375,199

Special Shares of Local Government Units in the Proceeds of

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
National Taxes									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	28,783,659		28,783,659	33,588,409		33,588,409	34,643,787		34,643,787
TOTAL MOOE	28,783,659		28,783,659	33,588,409		33,588,409	34,643,787		34,643,787
TOTAL CURRENT OPERATING EXPENDITURES	28,783,659		28,783,659	33,588,409		33,588,409	34,643,787		34,643,787
TOTAL, Special Shares of Local Government Units in the Proceeds of National Taxes	28,783,659		28,783,659	33,588,409		33,588,409	34,643,787		34,643,787
Local Government Support Fund									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy	18,189,068		18,189,068	16,497,836		16,497,836	18,250,090		18,250,090
TOTAL MOOE	18,189,068		18,189,068	16,497,836		16,497,836	18,250,090		18,250,090
TOTAL CURRENT OPERATING EXPENDITURES	18,189,068		18,189,068	16,497,836		16,497,836	18,250,090		18,250,090
TOTAL, Local Government Support Fund	18,189,068		18,189,068	16,497,836		16,497,836	18,250,090		18,250,090
Special Shares of Local Government Units in the Proceeds of Fire Code Fees									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				710,324		710,324	774,315		774,315

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

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

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				50,000		50,000	50,000		50,000
TOTAL MOOE				50,000		50,000	50,000		50,000
TOTAL CURRENT OPERATING EXPENDITURES				50,000		50,000	50,000		50,000
TOTAL, Barangay Officials Death Benefits				50,000		50,000	50,000		50,000
Net Lending									
Current Operating Expenditures									
Capital Outlays									
Loans Outlay		27,205,000	27,205,000		28,700,000	28,700,000		28,700,000	28,700,000
TOTAL CO		27,205,000	27,205,000		28,700,000	28,700,000		28,700,000	28,700,000
TOTAL, Net Lending		27,205,000	27,205,000		28,700,000	28,700,000		28,700,000	28,700,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)									
Current Operating Expenditures									
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				13,398,846		13,398,846	11,449,000		11,449,000
TOTAL MOOE				13,398,846		13,398,846	11,449,000		11,449,000
TOTAL CURRENT OPERATING EXPENDITURES				13,398,846		13,398,846	11,449,000		11,449,000
Property, Plant and Equipment Outlay									
Infrastructure Outlay				7,101,154		7,101,154	9,051,000		9,051,000

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overtime Pay				140,032		140,032			
Performance Based Bonus				10,000,000		10,000,000	15,000,000		15,000,000
Step Increment				35,860		35,860			
Total Other Compensation Common to All				10,175,892		10,175,892	15,000,000		15,000,000
Other Compensation for Specific Groups									
Lump-sum for Compensation Adjustment							1,009,497		1,009,497
Lump-sum for filling of Positions - Civilian				13,259,139		13,259,139	5,987,492		5,987,492
Lump-sum for Personnel Services				1,500,192		1,500,192	2,599,772		2,599,772
Other Lump-sums				1,506,256		1,506,256			
Other Personnel Benefits							1,125,000		1,125,000
Total Other Compensation for Specific Groups				16,265,587		16,265,587	10,721,761		10,721,761
Other Benefits									
PAG-IBIG Contributions							1,649,587		1,649,587
PhilHealth Contributions							1,461,714		1,461,714
Total Other Benefits							3,111,301		3,111,301
TOTAL PS,CIVILIAN PERSONNEL				26,441,479		26,441,479	28,933,062		28,933,062
Military / Uniformed Personnel									
Permanent Positions									
Other Benefits									
PAG-IBIG Contributions							544,050		544,050
Total Other Benefits							544,050		544,050
TOTAL PS, MILITARY/UNIFORMED PERSONNEL							644,050		644,050
TOTAL PS				26,441,479		26,441,479	29,477,112		29,477,112
Maintenance and Other Operating Services									
Professional Services				200,000		200,000	200,000		200,000

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL MOOE				200,000		200,000	200,000		200,000
TOTAL CURRENT OPERATING EXPENDITURES				26,641,479		26,641,479	29,677,112		29,677,112
TOTAL, Miscellaneous Personnel Benefits Fund				26,641,479		26,641,479	29,677,112		29,677,112
Pension and Gratuity Fund									
Current Operating Expenditures									
Personnel Services									
Civilian Personnel									
Other Compensation for Specific Groups									
Other Personnel Benefits				770,000		770,000	270,000		270,000
Total Other Compensation for Specific Groups				770,000		770,000	270,000		270,000
Other Benefits									
Pension, Civilian Personnel				1,555,663		1,555,663	686,387		686,387
Retirement Gratuity				7,585,184		7,585,184	100,000		100,000
Terminal Leave				8,326,522		8,326,522	100,000		100,000
Total Other Benefits				17,467,369		17,467,369	886,387		886,387
TOTAL PS,CIVILIAN PERSONNEL				18,237,369		18,237,369	1,156,387		1,156,387
Military / Uniformed Personnel									
Permanent Positions									
Other Benefits									
Pension, Military/Uniformed Personnel				128,656,339		128,656,339	129,821,712		129,821,712
Pension, Veterans				10,857,893		10,857,893	10,857,893		10,857,893
Retirement Gratuity				5,972,753		5,972,753	584,457		584,457
Terminal Leave				12,900,821		12,900,821	505,542		505,542

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Benefits				158,387,806		158,387,806	141,769,604		141,769,604
TOTAL PS, MILITARY/UNIFORMED PERSONNEL				158,387,806		158,387,806	141,769,604		141,769,604
TOTAL PS				176,625,175		176,625,175	142,925,991		142,925,991
Maintenance and Other Operating Services									
Financial Assistance/Subsidy				32,016		32,016	30,835		30,835
TOTAL MOOE				32,016		32,016	30,835		30,835
TOTAL CURRENT OPERATING EXPENDITURES				176,657,191		176,657,191	142,956,826		142,956,826
TOTAL, Pension and Gratuity Fund				176,657,191		176,657,191	142,956,826		142,956,826
Revised AFP Modernization Program									
Current Operating Expenditures									
Property, Plant and Equipment Outlay									
Machinery and Equipment Outlay				27,500,000		27,500,000	40,000,000		40,000,000
TOTAL CO				27,500,000		27,500,000	40,000,000		40,000,000
TOTAL, Revised AFP Modernization Program				27,500,000		27,500,000	40,000,000		40,000,000
TOTAL, SPECIAL PURPOSE FUNDS	57,114,657	1,556,067,885	1,613,182,542	324,740,221	1,510,544,429	1,835,284,650	309,935,089	1,655,559,424	1,965,494,513
GRAND TOTAL	3,450,125,230	1,725,089,485	5,175,214,715	3,671,091,443	1,596,908,557	5,268,000,000	4,019,768,192	1,747,831,808	5,767,600,000

GENERAL SUMMARY

Current Operating Expenditures

Personnel Services

Civilian Personnel

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Permanent Positions									
Salaries and other Lump-sums									
Basic Salary	522,816,494	309,330	523,125,824	543,957,282	258,562	544,215,844	557,389,299	349,739	557,739,038
Creation of New Positions				8,247,554		8,247,554	6,294,768		6,294,768
Reclassification of Positions				1,092,410		1,092,410	1,206,009		1,206,009
Total Salaries and other Lump-sums	522,816,494	309,330	523,125,824	553,297,246	258,562	553,555,808	564,890,076	349,739	565,239,815
Other Compensation Common to All									
Personnel Economic Relief Allowance	32,076,068	19,092	32,095,160	31,605,266	8,478	31,613,744	32,152,986	17,184	32,170,170
Representation Allowance	2,368,372	4,652	2,373,024	2,025,829	3,900	2,029,729	2,025,160	4,638	2,029,798
Transportation Allowance	2,116,494	3,963	2,120,457	2,002,693	3,900	2,006,593	1,997,381	4,638	2,002,019
Clothing and Uniform Allowance	8,132,104	4,564	8,136,668	7,910,608	2,215	7,912,823	8,047,831	4,362	8,052,193
Honoraria	1,939,595		1,939,595	2,037,366		2,037,366	2,176,006		2,176,006
Overtime Pay	2,707,648	84	2,707,732	160,457	1,050	161,507	1,427,404	1,239	1,428,643
Mid-Year Bonus - Civilian	43,468,656	25,680	43,494,336	45,334,141	27,277	45,361,418	46,443,211	37,388	46,480,599
Year End Bonus	43,697,498	46,964	43,744,462	45,334,141	13,542	45,347,683	46,443,211	21,020	46,464,231
Cash Gift	6,597,181	11,154	6,608,335	6,596,083	1,845	6,597,928	6,710,474	3,635	6,714,109
Per Diems	49,568	1,033	50,601	91,778	1,234	93,012	94,717	1,234	95,951
Productivity Enhancement Incentive	6,609,463	11,134	6,620,597	6,596,083	1,620	6,597,703	6,710,509	3,575	6,714,084
Step Increment				1,399,977		1,399,977	1,396,030		1,396,030
Performance Based Bonus	22,720,970	7,163	22,728,133	10,000,000		10,000,000	15,000,000		15,000,000
Collective Negotiation Agreement	5,840,208	79,903	5,920,111						
Total Other Compensation Common to All	178,323,825	215,386	178,539,211	161,094,422	65,061	161,159,483	170,624,920	98,913	170,723,833
Other Compensation for Specific Groups									
RATA of Sectoral/Alternate Sectoral Representatives	6,582		6,582	7,806		7,806	7,424		7,424
Magna Carta for Public Health Workers	12,711,095	9	12,711,104	6,766,404		6,766,404	6,671,613		6,671,613
Magna Carta for Science & Technology Personnel	1,202,917		1,202,917	1,507,640		1,507,640	1,748,214		1,748,214
Magna Carta for Public Social Workers	14,176		14,176	141,673		141,673	139,657		139,657
Laundry Allowance	148		148	53		53			
Quarters Allowance	13,958		13,958	21,711		21,711	22,866		22,866

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Overseas Allowance	7,190,294		7,190,294	7,148,475		7,148,475	7,851,186		7,851,186
Hazard Pay	233,820		233,820	230,427		230,427	261,245		261,245
Hazard Duty Pay	133,599	342	133,941	75,346		75,346	75,730		75,730
Longevity Pay	601,222		601,222	555,011		555,011	602,046		602,046
Night Shift Differential Pay	356,578		356,578	124,349		124,349	187,927		187,927
Allowance of PAO Lawyers and Employees									
Assigned in Night Courts	576		576	576		576	576		576
Allowance of Attorney's de Officio	21,169		21,169	41,130		41,130	41,130		41,130
Special Hardship Allowance	2,577,274		2,577,274	3,773,528		3,773,528	4,073,528		4,073,528
Inquest Allowance	125,986		125,986	135,322		135,322	133,536		133,536
Special Allowance for Judges and Justices	160		160						
Special Allowance for Prosecution Service	20		20						
Provident/Welfare Fund Contributions	5,031		5,031	369		369	369		369
Lump-sum for Compensation Adjustment	102		102				1,012,643		1,012,643
Lump-sum for filling of Positions - Civilian				62,319,110		62,319,110	61,327,270		61,327,270
Lump-sum for NBC 308				23,637		23,637	23,637		23,637
Lump-sum for Personnel Services	48,775	210,437	259,212	4,128,525	218,919	4,347,444	4,902,614	218,919	5,121,533
Other Lump-sums				1,506,256		1,506,256			
Other Personnel Benefits	51,740,023	27,823	51,767,846	2,656,881	15,982	2,672,863	3,390,468	10,801	3,401,269
Anniversary Bonus - Civilian	196,517		196,517	3,071,513		3,071,513	144,018		144,018
Special Counsel Allowance	36,712		36,712	1,000		1,000	1,000		1,000
Total Other Compensation for Specific Groups	77,216,734	238,611	77,455,345	94,236,742	234,901	94,471,643	92,618,697	229,720	92,848,417
Other Benefits									
Retirement and Life Insurance Premiums		62,313,238	62,313,238		64,231,120	64,231,120		65,830,862	65,830,862
Pension, Civilian Personnel	6,485,486	432	6,485,918	7,504,042	480	7,504,522	6,658,101	480	6,658,581
PAG-IBIG Contributions	1,626,349	962	1,627,311	1,582,884	388	1,583,272	3,260,407	848	3,261,255
PhilHealth Contributions	9,748,865	6,438	9,755,303	11,939,799	4,656	11,944,455	13,696,836	7,579	13,704,415
Employees Compensation Insurance Premiums	1,645,498	875	1,646,373	1,582,877	420	1,583,297	1,610,344	848	1,611,192
Retirement Gratuity	2,203,580		2,203,580	9,316,650		9,316,650	3,364,214		3,364,214
Terminal Leave	16,444,013	14,346	16,458,359	15,194,949	6,078	15,201,027	7,427,197	5,466	7,432,663
Loyalty Award - Civilian	757,679	1,665	759,344	1,226,101		1,226,101	1,043,278	480	1,043,758

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Total Other Benefits	38,911,470	62,337,956	101,249,426	48,347,302	64,243,142	112,590,444	37,060,377	65,846,563	102,906,940
Non-Permanent Positions	26,859,899	29,261	26,889,160	34,572,255	13,026	34,585,281	36,438,188	13,026	36,451,214
TOTAL PS,CIVILIAN PERSONNEL	844,128,422	63,130,544	907,258,966	891,547,967	64,814,692	956,362,659	901,632,258	66,537,961	968,170,219
Military / Uniformed Personnel									
Permanent Positions									
Base Pay	184,727,000		184,727,000	182,331,018		182,331,018	186,370,650		186,370,650
Creation of New Positions				3,775,221		3,775,221	4,474,830		4,474,830
Total Permanent Positions	184,727,000		184,727,000	186,106,239		186,106,239	190,845,480		190,845,480
Other Compensation Common to All									
Personnel Economic Relief Allowance	11,189,574		11,189,574	10,881,010		10,881,010	11,334,254		11,334,254
Clothing/ Uniform Allowance	4,919,765		4,919,765	4,135,901		4,135,901	7,928,817		7,928,817
Subsistence Allowance	29,359,108		29,359,108	28,749,624		28,749,624	29,953,006		29,953,006
Laundry Allowance	177,461		177,461	177,384		177,384	189,924		189,924
Quarters Allowance	2,325,117		2,325,117	2,396,677		2,396,677	2,512,524		2,512,524
Longevity Pay	32,040,061		32,040,061	36,427,665		36,427,665	36,832,071		36,832,071
Year-end Bonus	14,782,817		14,782,817	15,190,056		15,190,056	15,793,093		15,793,093
Mid-Year Bonus - Military/Uniformed Personnel	13,997,997		13,997,997	15,190,056		15,190,056	15,994,609		15,994,609
Cash Gift	2,758,810		2,758,810	2,266,875		2,266,875	2,376,565		2,376,565
Productivity Enhancement Incentive	2,237,223		2,237,223	2,266,875		2,266,875	2,376,565		2,376,565
Performance Based Bonus	6,752,300		6,752,300						
Total Other Compensation Common to All	120,540,233		120,540,233	117,682,123		117,682,123	125,291,428		125,291,428
Other Compensation for Specific Groups									
High Risk Duty Pay				8,590		8,590			
Hazardous Duty Pay	3,058,428		3,058,428	3,275,078		3,275,078	3,403,365		3,403,365
Special Duty Allowance	85,704		85,704	103,920		103,920	270,894		270,894
Flying Pay	933,571		933,571	970,226		970,226	1,014,613		1,014,613
Overseas Allowance	335,619		335,619	338,842		338,842	441,604		441,604
Sea Duty Pay	686,293		686,293	1,016,753		1,016,753	1,046,198		1,046,198

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Combat Incentive Pay	4,797,212		4,797,212	4,797,212		4,797,212	4,797,212		4,797,212
Hazard Duty Pay	3,067,002		3,067,002	2,927,339		2,927,339	3,060,369		3,060,369
Training Subsistence Allowance	256,626		256,626	256,000		256,000	256,000		256,000
Civil Disturbance Control Subsistence Allowance	111,524		111,524	111,524		111,524	111,524		111,524
Subsistence of Detainees	125,093		125,093	125,093		125,093	125,093		125,093
Hardship Allowance	31,850		31,850	317,816		317,816	317,816		317,816
Combat Duty Pay	10,298,297		10,298,297	9,959,436		9,959,436	9,975,024		9,975,024
Incentive Pay	80,685		80,685	84,174		84,174	84,174		84,174
Instructor's Duty Pay	632,799		632,799	689,254		689,254	689,254		689,254
Reservist's Pay	488,952		488,952	482,081		482,081	605,840		605,840
Medal of Valor Award	77,400		77,400	78,300		78,300	78,300		78,300
Hospitalization Expenses	181,417		181,417	113,298		113,298	113,298		113,298
Specialist's Pay	36,410		36,410	37,095		37,095	37,095		37,095
Parachutist Pay	146,265		146,265	367,244		367,244	367,244		367,244
Lump-sum for Filling of Positions - Military /Uniformed Personnel (MUP)				13,972,326		13,972,326	12,235,257		12,235,257
Anniversary Bonus - Military/Uniformed Personnel	345,873		345,873						
Total Other Compensation for Specific Groups	25,777,020		25,777,020	40,031,601		40,031,601	39,030,174		39,030,174
Other Benefits									
Special Group Term Insurance	31,598		31,598	32,654		32,654	34,160		34,160
PAG-IBIG Contributions	519,328		519,328	544,054		544,054	1,103,648		1,103,648
Pension, Military/Uniformed Personnel	114,187,779		114,187,779	128,656,339		128,656,339	129,821,712		129,821,712
PhilHealth Contributions	3,268,334		3,268,334	4,107,240		4,107,240	4,268,929		4,268,929
Pension, Veterans	9,829,656		9,829,656	10,857,893		10,857,893	10,857,893		10,857,893
Employees Compensation Insurance Premiums	478,005		478,005	544,053		544,053	567,244		567,244
Police Benefits	650,575		650,575	835,145		835,145	835,145		835,145
Retirement Gratuity	14,542,835		14,542,835	11,724,121		11,724,121	5,867,128		5,867,128
Terminal Leave	16,182,383		16,182,383	19,651,373		19,651,373	6,590,674		6,590,674
Total Other Benefits	159,690,493		159,690,493	176,952,872		176,952,872	159,946,533		159,946,533
TOTAL PS, MILITARY/UNIFORMED PERSONNEL	490,734,746		490,734,746	520,772,835		520,772,835	515,113,615		515,113,615

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
TOTAL PS	1,334,863,168	63,130,544	1,397,993,712	1,412,320,802	64,814,692	1,477,135,494	1,416,745,873	66,537,961	1,483,283,834
Maintenance and Other Operating Services									
Travelling Expenses	16,631,480	190,893	16,822,373	20,357,329	285,494	20,642,823	21,529,286	314,549	21,843,835
Training and Scholarship Expenses	35,643,125	1,357,350	37,000,475	40,190,708	147,077	40,337,785	53,629,928	166,487	53,796,415
Supplies and Materials Expenses	146,424,670	485,444	146,910,114	161,104,754	637,684	161,742,438	177,281,464	667,773	177,949,237
Utility Expenses	17,750,239	104,130	17,854,369	20,660,737	130,589	20,791,326	23,037,424	133,074	23,170,498
Communication Expenses	7,859,968	50,661	7,910,629	10,278,257	140,732	10,418,989	13,707,096	122,515	13,829,611
Awards/Rewards and Prizes	850,495	19,627	870,122	788,402	12,017	800,419	794,485	20,445	814,930
Survey, Research, Exploration and Development Expenses	1,195,086		1,195,086	2,646,342	344	2,646,686	4,027,963	394	4,028,357
Demolition/Relocation and Desilting/Dredging Expenses	10,124		10,124				23,722		23,722
Generation, Transmission and Distribution Expenses							30,085		30,085
Professional Services	40,194,323	980,900	41,175,223	52,935,998	984,443	53,920,441	42,338,044	1,120,010	43,458,054
General Services	24,026,719	465,274	24,491,993	21,041,997	476,281	21,518,278	21,842,297	656,533	22,498,830
Repairs and Maintenance	37,073,145	429,964	37,503,109	36,147,808	475,308	36,623,116	42,970,264	540,233	43,510,497
Financial Assistance/Subsidy	560,542,474	1,050,627,709	1,611,170,183	619,622,451	895,591,966	1,515,214,417	747,730,888	951,896,074	1,699,626,962
Taxes, Insurance Premiums and Other Fees	2,829,050	39,787,437	42,616,487	3,261,724	14,521,443	17,783,167	3,350,493	14,523,710	17,874,203
Labor and Wages	1,696,622	8,100	1,704,722	1,639,993	9,801	1,649,794	1,680,456	9,919	1,690,375
Interest Expenses	97,911	502,858,000	502,955,911	80,213	582,320,000	582,400,213	54,424	670,471,000	670,525,424
Bank Charges	473,730	3	473,733	738,251	2	738,253	7,888		7,888
Other Financial Charges	51,633		51,633	23,278		23,278			
Confidential, Intelligence and Extraordinary Expenses									
Confidential Expenses	3,864,939		3,864,939	4,802,232	2,710	4,804,942	4,108,643	2,710	4,111,353
Extraordinary and Miscellaneous Expenses	5,980,321	4,261	5,984,582	2,946,333	6,721	2,953,054	3,118,303	5,451	3,123,754
Intelligence Expenses	6,405,705		6,405,705	5,217,627		5,217,627	8,267,627		8,267,627
Other Maintenance and Operating Expenses									
Advertising Expenses	798,744	18,235	816,979	2,082,213	48,156	2,130,369	1,902,826	29,378	1,932,204
Printing and Publication Expenses	4,186,106	13,932	4,200,038	2,107,961	17,232	2,125,193	4,237,786	15,440	4,253,226
Representation Expenses	7,075,860	81,761	7,157,621	6,134,991	135,594	6,270,585	7,188,816	119,620	7,308,436
Transportation and Delivery Expenses	2,781,256	17,315	2,798,571	1,347,009	6,358	1,353,367	2,372,492	5,349	2,377,841
Rent/Lease Expenses	18,076,251	127,967	18,204,218	22,039,451	145,602	22,185,053	40,273,986	163,946	40,437,932

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

PARTICULARS	(CASH-BASED)								
	FY 2022 (ACTUAL)			FY 2023 (PROGRAM)			FY 2024 (PROPOSED)		
	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total	New General Appropriations	Automatic Appropriations	Total
Membership Dues and Contributions to Organizations	2,248,904	2,147	2,251,051	2,507,695	2,997	2,510,692	2,716,600	3,215	2,719,815
Subscription Expenses	5,485,520	198,048	5,683,568	8,431,987	2,388,252	10,820,239	10,924,481	2,394,044	13,318,525
Donations	33,398,233	1,142,501	34,540,734	34,500,704	1,061,012	35,561,716	39,927,500	1,854,065	41,781,565
Litigation/Acquired Assets Expenses	1,744		1,744	2,200		2,200	2,100	2,000	4,100
Bank Transaction Fee	415,663	131	415,794	350,414	70	350,484	790,990	775	791,765
Other Maintenance and Operating Expenses	51,058,651	99,095	51,157,746	29,854,613	114,839	29,969,452	19,887,601	233,365	20,120,966
TOTAL MOOE	1,035,128,691	1,599,070,885	2,634,199,576	1,113,843,672	1,499,662,724	2,613,506,396	1,299,755,958	1,645,472,074	2,945,228,032
TOTAL CURRENT OPERATING EXPENDITURES	2,369,991,859	1,662,201,429	4,032,193,288	2,526,164,474	1,564,477,416	4,090,641,890	2,716,501,831	1,712,010,035	4,428,511,866
Capital Outlays									
Property, Plant and Equipment Outlay									
Land Outlay	1,011,577		1,011,577	619,265		619,265	651,858		651,858
Land Improvements Outlay	1,811,690		1,811,690	1,531,148		1,531,148	1,479,396		1,479,396
Infrastructure Outlay	888,527,211	3,272,622	891,799,833	928,182,636	300,000	928,482,636	1,004,276,709	306,480	1,004,583,189
Buildings and Other Structures	105,746,684	593,476	106,340,160	117,955,568	648,000	118,603,568	159,033,117	649,000	159,682,117
Machinery and Equipment Outlay	65,409,398	19,661,822	85,071,220	79,777,483	1,443,894	81,221,377	108,154,503	5,200,096	113,354,599
Transportation Equipment Outlay	10,231,915	84,522	10,316,437	7,146,791	45,300	7,192,091	18,258,356	61,093	18,319,449
Furniture, Fixtures and Books Outlay	372,969	614	373,583	1,562,233	225	1,562,458	1,559,149	180	1,559,329
Leased Assets Improvements	22,788		22,788	5,000		5,000			
Heritage Assets	33,192		33,192	96,817		96,817	69,817		69,817
Other Property Plant and Equipment Outlay	134,703		134,703	185,707		185,707	286,156	200	286,356
Investment Outlay	3,018,687	10,010,000	13,028,687	3,229,280	10,000	3,239,280	4,384,070	10,000	4,394,070
Loans Outlay	2,525,000	29,265,000	31,790,000	3,760,000	29,983,722	33,743,722	3,760,000	29,588,724	33,348,724
Investment Property Outlay	74,462		74,462						
Biological Assets Outlay	911,024		911,024	563,106		563,106	850,334	6,000	856,334
Intangible Assets Outlay	302,071		302,071	311,935		311,935	502,896		502,896
TOTAL CO	1,080,133,371	62,888,056	1,143,021,427	1,144,926,969	32,431,141	1,177,358,110	1,303,266,361	35,821,773	1,339,088,134
GRAND TOTAL	3,450,125,230	1,725,089,485	5,175,214,715	3,671,091,443	1,596,908,557	5,268,000,000	4,019,768,192	1,747,831,808	5,767,600,000

¹. National Tax Allotment (formerly Internal Revenue Allotment)