

Development, implementation and monitoring of the Defense System of Management (DSOM)	124,048,000	122,284,000		246,332,000
Development, implementation and monitoring of the International Defense Engagement (IDSE)		<u>32,912,000</u>	<u>9,302,000</u>	<u>42,214,000</u>
Project(s)				
Locally-Funded Project(s)		<u>109,000,000</u>		<u>109,000,000</u>
Implementation of the Enhanced Comprehensive Local Integration Program (E-CLIP) and Operational Support to Task Force Balik-Loob Pursuant to Administrative Order No. 10, s. 2018		<u>109,000,000</u>		<u>109,000,000</u>
Sub-total, Operations	<u>124,048,000</u>	<u>264,196,000</u>	<u>9,302,000</u>	<u>397,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>215,097,000</u>	P <u>417,501,000</u>	P <u>48,324,000</u>	P <u>680,922,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,864

Total Permanent Positions

161,864

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

3,588

Transportation Allowance

3,588

Clothing and Uniform Allowance

1,674

Mid-Year Bonus - Civilian

13,488

Year End Bonus

13,488

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment

404

Total Other Compensation Common to All

45,716

Other Benefits

PAG-IBIG Contributions

335

PhilHealth Contributions

2,301

Employees Compensation Insurance Premiums

335

Loyalty Award - Civilian

90

Terminal Leave

2,796

GENERAL APPROPRIATIONS ACT, FY 2022

Total Other Benefits	<u>5,857</u>
Non-Permanent Positions	<u>1,660</u>
Total Personnel Services	<u>215,097</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	27,603
Training and Scholarship Expenses	112,000
Supplies and Materials Expenses	60,623
Utility Expenses	31,816
Communication Expenses	22,081
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	37,000
Extraordinary and Miscellaneous Expenses	3,798
Intelligence Expenses	10,000
Professional Services	25,222
General Services	14,798
Repairs and Maintenance	29,296
Taxes, Insurance Premiums and Other Fees	2,368
Other Maintenance and Operating Expenses	
Advertising Expenses	274
Printing and Publication Expenses	1,275
Representation Expenses	21,000
Rent/Lease Expenses	13,843
Subscription Expenses	4,454
Donations	<u>50</u>
Total Maintenance and Other Operating Expenses	<u>417,501</u>
Total Current Operating Expenditures	<u>632,598</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>48,324</u>
Total Capital Outlay	<u>48,324</u>
TOTAL NEW APPROPRIATIONS	<u><u>680,922</u></u>