

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2021 - 2023 (Total Proposal)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 (Actual)					2022 (Program)					2023 (Proposed)				
		Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	1,308,549,534	894,691,953	837,781,130	751,182	3,041,773,799	1,193,483,940	808,102,342	961,401,598	1,249,680	2,964,237,560	1,273,619,587	854,352,937	841,744	1,105,436,154	3,234,250,422
Congress of the Philippines (CONGRESS)	8,114,886	16,531,607	5,232,612	0	29,879,105	10,562,977	16,709,082	3,975,830	0	31,247,889	11,725,237	19,497,308	0	8,587,840	39,810,385
Office of the President (OP)	1,363,763	5,909,999	165,290	0	7,439,052	1,172,670	6,487,875	574,966	0	8,235,511	1,564,387	6,936,541	0	590,794	9,091,722
Office of the Vice-President (OVP)	170,859	776,438	9,499	0	956,796	150,949	558,797	3,662	0	713,408	186,925	2,104,819	0	64,870	2,356,614
Department of Agrarian Reform (DAR)	5,590,792	3,636,546	46,048	0	9,273,386	5,198,254	4,818,817	420,813	0	10,437,884	5,673,708	5,614,943	0	26,000	11,314,651
Department of Agriculture (DA)	6,440,464	42,182,839	16,211,530	78	64,834,911	6,116,718	37,559,371	27,335,999	190	71,012,278	6,420,384	56,616,608	11	38,173,950	101,210,953
Department of Budget and Management (DBM)	1,079,599	393,968	265,075	0	1,738,642	1,004,363	821,185	292,857	107	2,118,512	1,086,728	721,222	0	8,927	1,816,877
Department of Education (DepEd)	487,741,745	105,423,606	20,318,044	0	613,483,395	513,841,663	98,911,772	20,570,243	0	633,323,678	556,343,635	129,577,139	0	35,873,755	721,794,529
State Universities and Colleges (SUCs)	54,484,524	12,013,894	14,920,397	0	81,418,815	58,707,893	36,107,180	13,612,110	0	108,427,183	61,031,481	35,807,997	0	14,619,085	111,458,563
Department of Energy (DOE)	769,085	754,057	401,792	0	1,924,934	721,614	1,089,241	379,204	0	2,190,059	735,002	1,128,607	0	358,935	2,222,544
Department of Environment and Natural Resources (DENR)	11,107,903	9,766,710	6,455,376	0	27,329,989	10,558,389	10,359,534	5,548,706	0	26,466,629	10,901,457	10,027,575	0	3,404,647	24,333,679
Department of Finance (DOF)	11,720,465	42,649,256	1,007,470	539,440	55,916,631	11,299,108	6,512,461	3,309,586	809,820	21,930,975	12,308,020	6,796,459	792,213	4,873,383	24,770,075
Department of Foreign Affairs (DFA)	9,030,405	10,248,303	766,495	41,509	20,086,712	9,158,010	11,759,310	980,291	24,951	21,922,562	8,474,131	11,262,275	23,283	1,095,648	20,855,337
Department of Health (DOH)	70,768,916	147,686,771	17,818,344	0	236,274,031	74,622,475	86,707,153	27,031,964	0	188,361,592	78,513,016	104,395,194	0	31,548,135	214,456,345
Department of Human Settlements and Urban Development (DHSUD)	648,306	319,179	25,396	0	992,881	526,409	420,898	38,950	0	986,257	935,761	481,454	0	161,280	1,578,495
Department of Information and Communications Technology (DICT)	1,159,334	3,777,270	2,215,734	0	7,152,338	948,767	6,765,479	2,489,622	0	10,203,868	1,190,880	7,256,614	0	2,432,395	10,879,889
Department of the Interior and Local Government (DILG)	276,051,420	32,374,016	4,599,699	0	313,025,135	212,785,158	31,696,392	6,793,395	0	251,274,945	218,234,257	31,694,120	0	5,340,771	255,269,148
Department of Justice (DOJ)	22,214,046	4,567,799	841,247	0	27,623,092	20,676,290	5,258,273	747,481	0	26,682,044	22,932,226	5,638,916	0	1,538,467	30,109,609
Department of Labor and Employment (DOLE)	7,021,856	44,434,833	138,175	1,724	51,596,588	6,671,057	44,117,049	498,791	9,724	51,296,621	8,055,619	38,003,071	0	1,141,894	47,200,584
Department of Migrant Workers (DMW)	0	0	0	0	0	0	0	0	0	0	2,354,248	13,249,860	9,724	511,440	16,125,272
Department of National Defense (DND)	211,267,970	60,681,305	42,452,928	15	314,402,218	129,107,309	54,158,752	37,595,547	42	220,861,650	138,907,519	59,473,955	42	6,592,929	204,974,445
Department of Public Works and Highways (DPWH)	12,454,449	9,332,936	640,402,499	0	662,189,884	10,568,681	5,350,104	770,681,351	0	786,600,136	12,731,145	6,825,760	0	874,608,971	894,165,876
Department of Science and Technology (DOST)	4,325,572	18,699,606	2,036,184	0	25,061,362	4,536,830	18,843,600	887,759	0	24,268,189	4,738,654	18,861,481	0	1,234,199	24,834,334
Department of Social Welfare and Development (DSWD)	10,338,512	183,952,262	941,886	156,569	195,389,229	10,556,577	193,154,565	901,863	388,430	205,001,435	11,814,468	185,842,649	0	1,854,051	199,511,168
Department of Tourism (DOT)	740,742	1,647,490	26,561	2,064	2,416,857	766,761	1,972,190	51,819	3,580	2,794,350	736,781	2,960,761	3,580	85,138	3,786,260
Department of Trade and Industry (DTI)	5,934,776	16,638,555	869,077	2,400	23,444,808	5,612,848	15,833,174	946,788	4,915	22,397,725	3,075,300	3,485,421	4,970	11,800	6,577,491
Department of Transportation (DOTr)	18,531,472	26,384,948	54,121,498	7,360	99,045,278	17,123,230	29,085,052	29,611,376	7,888	75,827,546	21,738,654	24,380,170	7,888	59,828,897	105,955,609
National Economic and Development Authority (NEDA)	3,239,267	9,727,203	957,794	2	13,924,266	2,977,016	9,149,028	1,741,052	8	13,867,104	3,333,868	8,462,710	8	1,442,354	13,238,940
Office of the Press Secretary (OPS)	891,757	715,237	186,932	0	1,793,926	874,095	721,478	423,488	0	2,019,061	608,532	473,759	0	48,296	1,130,587
Other Executive Offices (OEOs)	5,601,889	64,472,415	985,945	2	71,060,251	5,512,605	41,065,026	860,070	2	47,437,703	6,513,261	43,104,658	2	978,145	50,596,066
Joint Legislative-Executive Councils (JLEC)	4,342	246	0	0	4,588	4,024	266	0	0	4,290	2,941	147	0	0	3,088
The Judiciary (JUD)	36,875,128	6,931,389	1,884,439	0	45,690,956	36,431,041	8,400,589	2,151,380	0	46,983,010	39,050,706	9,870,586	0	5,983,829	54,905,121
Civil Service Commission (CSC)	1,464,771	384,308	25,098	9	1,874,186	1,534,232	414,854	20,326	13	1,969,425	1,604,726	468,252	13	81,494	2,154,485
Commission on Audit (COA)	12,907,060	557,133	678,891	0	14,143,084	13,248,789	619,767	793,710	0	14,662,266	12,617,334	643,167	0	702,771	13,963,272
Commission on Elections (COMELEC)	4,279,017	9,826,152	508,658	0	14,613,827	5,785,892	21,041,581	101,056	0	26,928,529	3,772,039	849,819	0	1,351,056	5,972,914
Office of the Ombudsman (OMB)	3,649,804	851,858	219,735	0	4,721,397	3,539,541	1,241,618	0	0	4,781,159	3,121,424	1,435,670	0	230,008	4,787,102
Commission on Human Rights (CHR)	564,638	441,819	44,782	10	1,051,249	581,705	390,829	29,543	10	1,002,087	585,133	403,250	10	50,000	1,038,393
SPECIAL PURPOSE FUNDS	1,292,891	1,059,696,399	68,591,920	429,432,000	1,559,013,210	211,808,020	1,277,190,975	57,778,445	512,585,000	2,059,362,440	203,515,907	1,175,991,715	582,320,000	71,921,956	2,033,749,578
Budgetary Support to Government Corporations (BSGC)	249,578	176,852,434	66,606,639	0	243,708,651	316,734	169,432,358	39,493,493	0	209,242,585	378,919	191,751,412	0	29,746,371	221,876,702

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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 (Actual)					2022 (Program)					2023 (Proposed)				
		Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
Allocations to Local Government Units (ALGU)	1,043,313	882,843,965	1,985,281	0	885,872,559	64,389	1,081,623,660	2,683,798	0	1,084,371,847	70,334	948,109,441	0	2,574,431	950,754,206
National Disaster Risk Reduction and Management Fund (Calamity Fund	0	0	0	0	0	0	6,898,846	13,101,154	0	20,000,000	0	13,398,846	0	7,101,154	20,500,000
Contingent Fund	0	0	0	0	0	0	4,500,000	2,500,000	0	7,000,000	0	8,000,000	0	5,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	27,518,939	200,000	0	0	27,718,939	26,441,479	200,000	0	0	26,641,479
Pension and Gratuity Fund	0	0	0	0	0	183,907,958	36,111	0	0	183,944,069	176,625,175	32,016	0	0	176,657,191
Revised AFP Modernization Program	0	0	0	0	0	0	0	0	0	0	0	0	0	27,500,000	27,500,000
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
Debt Interest Payments	0	0	0	429,432,000	429,432,000	0	0	0	512,585,000	512,585,000	0	0	582,320,000	0	582,320,000
GRAND TOTAL	1,309,842,425	1,954,388,352	906,373,050	430,183,182	4,600,787,009	1,405,291,960	2,085,293,317	1,019,180,043	513,834,680	5,023,600,000	1,477,135,494	2,030,344,652	583,161,744	1,177,358,110	5,268,000,000