

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	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	1,105,436,154	841,744	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	8,587,840	0	39,810,385
Senate	2,631,572	2,366,917	4,626,922	0	9,625,411	3,304,545	2,393,356	1,959,520	0	7,657,421	3,622,165	3,404,461	2,568,935	0	9,595,561
Senate Electoral Tribunal	184,440	40,218	1,093	0	225,751	252,286	56,978	6,310	0	315,574	256,517	62,936	1,310	0	320,763
Commission on Appointments	369,358	575,017	9,177	0	953,552	459,404	600,982	10,000	0	1,070,386	492,032	723,921	17,195	0	1,233,148
House of Representatives	4,760,684	13,493,894	594,666	0	18,849,244	6,372,307	13,595,645	2,000,000	0	21,967,952	7,176,671	15,243,869	6,000,400	0	28,420,940
House of Representatives Electoral Tribunal	168,832	55,561	754	0	225,147	174,435	62,121	0	0	236,556	177,852	62,121	0	0	239,973
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	590,794	0	9,091,722
The President's Offices	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	590,794	0	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	64,870	0	2,356,614
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	64,870	0	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	26,000	0	11,314,651
Office of the Secretary	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	26,000	0	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	38,173,950	11	101,210,953
Office of the Secretary	4,405,327	37,002,925	7,684,286	1	49,092,539	4,239,189	32,903,072	23,886,161	0	61,028,422	4,420,333	50,282,612	33,308,266	0	88,011,211
Agricultural Credit Policy Council	44,936	37,676	2,716,089	3	2,798,704	44,720	39,350	2,519,652	11	2,603,733	47,076	40,132	2,750,000	11	2,837,219
Bureau of Fisheries and Aquatic Resources	974,718	3,490,448	993,465	0	5,458,631	901,427	3,214,672	585,794	44	4,701,937	965,298	4,626,788	1,364,201	0	6,956,287
Fertilizer and Pesticide Authority	109,527	51,285	160	0	160,972	96,960	55,923	3,325	0	156,208	109,111	60,374	89,757	0	259,242
National Fisheries Research and Development Institute	63,697	247,965	390	0	312,052	70,079	254,039	25,800	0	349,918	85,425	263,266	32,072	0	380,763
National Meat Inspection Service	256,363	299,229	127	0	555,719	227,826	225,619	0	0	453,445	245,831	230,320	76,550	0	552,701
Philippine Carabao Center	151,694	380,283	84,412	4	616,393	137,819	378,940	230,002	50	746,811	136,082	545,753	524,882	0	1,206,717
Philippine Center for Post-Harvest Development and Mechanization	141,412	333,294	4,689,020	20	5,163,746	137,308	218,584	37,465	20	393,377	149,966	217,446	10,000	0	377,412
Philippine Council for Agriculture and Fisheries	65,062	128,957	20,298	0	214,317	62,566	140,895	4,800	15	208,276	56,091	140,251	987	0	197,329
Philippine Fiber Industry Development Authority	227,728	210,777	23,283	50	461,838	198,824	128,277	43,000	50	370,151	205,171	209,666	17,235	0	432,072
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	8,927	0	1,816,877

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	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Office of the Secretary	1,031,117	351,532	235,495	0	1,618,144	960,445	784,577	255,092	107	2,000,221	1,035,503	704,092	0	0	1,739,595
Government Procurement Policy Board															
-Technical Support Office	48,482	42,436	29,580	0	120,498	43,918	36,608	37,765	0	118,291	51,225	17,130	8,927	0	77,282
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	35,873,755	0	721,794,529
National Academy of Sports	487,435,395	104,802,508	20,207,368	0	612,445,271	513,481,044	97,917,481	20,372,684	0	631,771,209	555,968,809	128,459,979	35,162,470	0	719,591,258
National Academy of Sports	0	0	0	0	0	66,248	277,149	0	0	343,397	66,248	277,149	14,000	0	357,397
National Book Development Board	32,318	61,391	2,599	0	96,308	27,892	75,077	4,585	0	107,554	44,236	99,220	2,000	0	145,456
National Council for Children's Television	11,266	17,618	0	0	28,884	12,441	21,980	6,600	0	41,021	17,886	44,227	13,500	0	75,613
National Museum of the Philippines	211,681	275,868	90,978	0	578,527	199,121	317,914	181,037	0	698,072	190,164	352,350	677,000	0	1,219,514
Philippine High School for the Arts	35,732	50,207	15,906	0	101,845	38,969	63,887	3,957	0	106,813	40,305	64,920	4,785	0	110,010
Early Childhood Care and Development Council	15,353	216,014	1,193	0	232,560	15,948	238,284	1,380	0	255,612	15,987	279,294	0	0	295,281
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	14,619,085	0	111,458,563
National Capital Region (NCR)	18,008,789	5,274,012	837,996	0	24,120,797	19,056,401	10,463,464	4,010,358	0	33,530,223	19,821,211	10,609,422	1,961,472	0	32,392,105
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	197,853	19,962	3,186	0	221,001	241,257	162,839	30,445	0	434,541	257,680	156,045	25,000	0	438,725
Marikina Polytechnic College	110,971	15,187	12,914	0	139,072	139,834	64,293	956,000	0	1,160,127	145,503	63,375	25,000	0	233,878
Philippine Normal University	554,046	139,938	62,534	0	756,518	642,300	228,231	46,566	0	917,097	656,685	229,345	25,000	0	911,030
Philippine State College of Aeronautics	136,367	40,068	14,980	0	191,415	150,102	362,829	7,000	0	519,931	155,175	362,166	25,000	0	542,341
Polytechnic University of the Philippines	1,431,121	194,436	66,254	0	1,691,811	1,584,686	831,689	291,633	0	2,708,008	1,661,574	793,334	95,000	0	2,549,908
Rizal Technological University	323,291	83,429	89,231	0	495,951	424,868	531,441	39,830	0	996,139	440,998	522,943	25,000	0	988,941
Technological University of the Philippines	639,385	58,580	27,785	0	725,750	774,623	373,362	45,800	0	1,193,785	817,356	368,106	25,000	0	1,210,462
University of the Philippines System	14,615,755	4,722,412	561,112	0	19,899,279	15,098,731	7,908,780	2,593,084	0	25,600,595	15,686,240	8,114,108	1,716,472	0	25,516,820
Region I - Ilocos	2,912,702	332,990	848,910	0	4,094,602	3,218,664	1,372,740	674,593	0	5,265,997	3,270,782	1,327,069	1,781,000	0	6,378,851
Don Mariano Marcos Memorial State University	881,160	83,764	162,365	0	1,127,289	995,020	303,341	335,145	0	1,633,506	1,036,685	300,303	75,000	0	1,411,988
Ilocos Sur Polytechnic State College	238,634	9,003	108,339	0	355,976	229,998	86,952	27,100	0	344,050	248,257	85,120	25,000	0	358,377
Mariano Marcos State University	595,734	99,160	177,816	0	872,710	709,971	224,436	168,848	0	1,103,255	739,024	225,493	1,586,000	0	2,550,517
North Luzon Philippines State College	64,417	11,770	51,799	0	127,986	65,248	50,285	30,300	0	145,833	62,839	49,198	25,000	0	137,037
Pangasinan State University	652,494	91,402	71,362	0	815,258	674,708	509,256	76,100	0	1,260,064	678,998	495,371	45,000	0	1,219,369
University of Northern Philippines	480,263	37,891	277,229	0	795,383	543,719	198,470	37,100	0	779,289	504,979	171,584	25,000	0	701,563

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Cordillera Administrative Region (CAR)	1,411,170	354,846	530,908	0	2,296,924	1,610,814	830,816	149,827	0	2,591,457	1,674,553	833,176	200,500	0	2,708,229
Abra State Institute of Science and Technology	146,801	26,599	69,711	0	243,111	181,155	86,548	6,400	0	274,103	190,232	86,719	25,000	0	301,951
Apayao State College	80,553	39,538	61,831	0	181,922	97,122	120,128	19,400	0	236,650	100,819	122,341	25,000	0	248,160
Benguet State University	534,411	102,678	60,458	0	697,547	617,466	200,940	11,150	0	829,556	639,980	197,569	50,500	0	888,049
Ifugao State University	253,608	66,211	78,701	0	398,520	265,768	169,736	38,300	0	473,804	271,682	171,368	40,000	0	483,050
Kalinga State University	222,110	38,852	62,517	0	323,479	245,403	99,209	40,522	0	385,134	259,665	99,226	25,000	0	383,891
Mountain Province State Polytechnic College	173,687	80,968	197,690	0	452,345	203,900	154,255	34,055	0	392,210	212,175	155,953	35,000	0	403,128
Region II - Cagayan Valley	2,133,506	285,247	397,001	0	2,815,754	2,416,819	984,467	312,714	0	3,714,000	2,528,692	965,016	210,000	0	3,703,708
Batanes State College	33,407	8,040	59,553	0	101,000	36,661	21,789	30,700	0	89,150	36,301	23,180	25,000	0	84,481
Cagayan State University	655,654	109,638	101,238	0	866,530	787,354	326,805	139,322	0	1,253,481	817,804	323,890	95,000	0	1,236,694
Isabela State University	878,736	79,898	110,454	0	1,069,088	962,931	374,750	92,707	0	1,430,388	1,030,287	356,610	40,000	0	1,426,897
Nueva Vizcaya State University	398,339	44,886	63,623	0	506,848	464,926	157,599	21,085	0	643,610	469,445	158,345	25,000	0	652,790
Quirino State University	167,370	42,785	62,133	0	272,288	164,947	103,524	28,900	0	297,371	174,855	102,991	25,000	0	302,846
Region III - Central Luzon	4,100,963	882,390	1,251,581	0	6,234,934	4,099,383	3,654,048	682,749	0	8,436,180	4,228,295	3,549,924	519,750	0	8,297,969
Aurora State College of Technology	97,868	41,436	50,026	0	189,330	96,949	93,941	6,100	0	196,990	99,792	94,883	168,000	0	362,675
Bataan Peninsula State University	384,279	44,823	171,404	0	600,506	392,724	263,612	63,300	0	719,636	398,099	258,112	25,000	0	681,211
Bulacan Agricultural State College	127,546	45,837	52,640	0	226,023	131,716	100,703	81,600	0	314,019	131,361	103,146	25,000	0	259,507
Bulacan State University	670,384	176,188	284,678	0	1,131,250	662,477	692,682	105,101	0	1,460,260	698,670	685,807	25,000	0	1,409,477
Central Luzon State University	708,566	155,539	120,381	0	984,486	699,445	300,905	66,371	0	1,066,721	739,081	295,378	25,000	0	1,059,459
Don Honorio Ventura State University	343,941	35,863	62,534	0	442,338	320,529	638,952	59,998	0	1,019,479	331,979	617,786	25,000	0	974,765
Nueva Ecija University of Science and Technology	476,424	48,282	102,438	0	627,144	498,728	498,005	115,418	0	1,112,151	515,065	474,434	25,000	0	1,014,499
Pampanga State Agricultural University	298,415	45,027	72,381	0	415,823	269,234	126,106	16,700	0	412,040	274,537	126,048	25,000	0	425,585
Philippine Merchant Marine Academy	100,726	98,330	58,635	0	257,691	115,845	156,106	1,050	0	273,001	120,045	161,877	25,000	0	306,922
President Ramon Magsaysay State University	305,298	45,232	76,186	0	426,716	293,398	189,583	58,240	0	541,221	303,680	179,824	31,750	0	515,254
Tarlac Agricultural University	230,000	51,180	109,297	0	390,477	241,803	131,554	43,687	0	417,044	239,297	131,716	25,000	0	396,013
Tarlac State University	357,516	94,653	90,981	0	543,150	376,535	461,899	65,184	0	903,618	376,689	420,913	95,000	0	892,602
Region IVA - CALABARZON	2,084,224	309,783	557,887	0	2,951,894	2,372,198	2,701,482	719,191	0	5,792,871	2,484,974	2,651,213	467,020	0	5,603,207
Batangas State University	473,276	134,543	339,817	0	947,636	533,606	1,068,604	424,961	0	2,027,171	553,778	1,059,825	105,000	0	1,718,603
Cavite State University	467,715	41,530	62,534	0	571,779	572,317	867,461	193,330	0	1,633,108	600,692	842,890	180,750	0	1,624,332
Laguna State Polytechnic University	397,693	51,144	57,051	0	505,888	408,572	310,286	51,900	0	770,758	441,723	294,535	35,000	0	771,258
Southern Luzon State University	264,202	47,442	52,972	0	364,616	309,049	185,599	26,300	0	520,948	316,620	194,206	121,270	0	632,096

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University of Rizal System	481,338	35,124	45,513	0	561,975	548,654	269,532	22,700	0	840,886	572,161	259,757	25,000	0	856,918
Region IVB - MIMAROPA	1,468,840	210,846	272,173	0	1,951,859	1,574,010	1,237,064	2,009,405	0	4,820,479	1,667,734	1,212,448	173,339	0	3,053,521
Marinduque State College	171,299	16,482	36,223	0	224,004	176,234	97,354	1,138,100	0	1,411,688	183,665	91,370	25,000	0	300,035
Mindoro State University	181,526	40,787	22,242	0	244,555	195,467	141,200	13,500	0	350,167	207,905	139,690	25,000	0	372,595
Occidental Mindoro State College	260,544	57,640	59,476	0	377,660	244,993	226,894	15,283	0	487,170	246,441	219,361	25,000	0	490,802
Palawan State University	364,337	42,831	57,318	0	464,486	432,605	392,082	32,800	0	857,487	486,790	391,145	48,339	0	926,274
Romblon State University	253,485	20,779	18,349	0	292,613	260,290	164,089	765,300	0	1,189,679	270,253	158,756	25,000	0	454,009
Western Philippines University	237,649	32,327	78,565	0	348,541	264,421	215,445	44,422	0	524,288	272,680	212,126	25,000	0	509,806
Region V - Bicol	2,656,950	635,253	881,167	0	4,173,370	2,984,442	1,991,505	1,274,915	0	6,250,862	3,058,184	1,918,406	1,549,564	0	6,526,154
Bicol University	816,773	164,965	166,160	0	1,147,898	924,015	447,260	140,222	0	1,511,497	948,538	428,616	34,564	0	1,411,718
Bicol State College of Applied															
Sciences and Technology	118,972	16,992	10,947	0	146,911	118,186	90,261	4,100	0	212,547	123,420	90,652	25,000	0	239,072
Camarines Norte State College	237,135	44,279	39,406	0	320,820	271,980	166,665	18,900	0	457,545	271,682	165,066	25,000	0	461,748
Camarines Sur Polytechnic Colleges	159,968	95,192	83,431	0	338,591	167,188	253,545	19,493	0	440,226	152,368	245,148	75,000	0	472,516
Catanduanes State University	315,808	68,567	270,699	0	655,074	370,394	152,320	28,800	0	551,514	392,961	136,783	40,000	0	569,744
Central Bicol State University of Agriculture	384,547	106,347	82,957	0	573,851	437,646	494,012	1,009,800	0	1,941,458	455,738	487,366	1,275,000	0	2,218,104
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	115,622	37,147	70,158	0	222,927	131,805	83,493	6,900	0	222,198	125,670	82,574	25,000	0	233,244
Partido State University	252,431	46,311	84,983	0	383,725	291,104	134,710	28,400	0	454,214	299,373	130,423	25,000	0	454,796
Sorsogon State University	255,694	55,453	72,426	0	383,573	272,124	169,239	18,300	0	459,663	288,434	151,778	25,000	0	465,212
Region VI - Western Visayas	4,152,300	659,834	918,562	0	5,730,696	4,449,249	2,847,991	542,893	0	7,840,133	4,711,502	2,843,949	1,310,750	0	8,866,201
Aklan State University	323,896	45,353	47,692	0	416,941	398,390	150,986	63,722	0	613,098	440,560	144,554	25,000	0	610,114
Capiz State University	572,707	55,115	53,286	0	681,108	622,492	347,856	35,100	0	1,005,448	651,493	349,358	25,000	0	1,025,851
Carlos Hilado Memorial State University	297,983	55,971	44,267	0	398,221	303,158	228,674	32,700	0	564,532	314,105	225,074	25,000	0	564,179
Guimaras State College	93,038	25,131	62,331	0	180,500	93,861	143,747	36,100	0	273,708	94,482	144,193	45,000	0	283,675
Iloilo State College of Fisheries	240,507	29,258	74,696	0	344,461	288,685	154,367	22,700	0	465,752	293,142	152,936	25,000	0	471,078
Central Philippines State University	156,814	38,636	107,281	0	302,731	164,738	337,398	39,300	0	541,436	172,888	332,074	25,000	0	529,962
Northern Iloilo State University	340,251	23,659	96,037	0	459,947	367,794	229,712	37,050	0	634,556	387,853	223,597	25,000	0	636,450
Northern Negros State College of															
Science and Technology	115,640	25,757	152,389	0	293,786	113,415	131,503	47,900	0	292,818	120,623	128,562	75,000	0	324,185
University of Antique	255,547	32,487	60,211	0	348,245	274,532	282,527	43,500	0	600,559	285,410	307,609	50,000	0	643,019

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Iloilo Science and Technology University	464,339	112,039	63,226	0	639,604	475,657	364,213	41,900	0	881,770	489,011	361,244	25,000	0	875,255
West Visayas State University	1,291,578	216,428	157,146	0	1,665,152	1,346,527	477,008	142,921	0	1,966,456	1,461,935	474,748	965,750	0	2,902,433
Region VII - Central Visayas	1,913,397	340,464	939,022	0	3,192,883	2,141,626	1,970,635	311,091	0	4,423,352	2,248,050	1,939,117	455,000	0	4,642,167
Bohol Island State University	318,845	44,792	71,863	0	435,500	381,074	315,839	17,459	0	714,372	434,125	312,858	85,000	0	831,983
Cebu Normal University	304,808	46,987	131,380	0	483,175	335,806	201,713	94,000	0	631,519	363,583	196,653	145,000	0	705,236
Cebu Technological University	828,182	183,368	441,665	0	1,453,215	832,469	987,324	116,122	0	1,935,915	844,433	974,997	175,000	0	1,994,430
Negros Oriental State University	397,411	56,801	264,871	0	719,083	507,278	422,917	80,910	0	1,011,105	518,087	409,621	25,000	0	952,708
Siquijor State College	64,151	8,516	29,243	0	101,910	84,999	42,842	2,600	0	130,441	87,822	44,988	25,000	0	157,810
Region VIII - Eastern Visayas	3,184,413	525,495	1,389,840	0	5,099,748	3,393,465	1,745,885	376,902	0	5,516,252	3,487,031	1,726,217	1,989,840	0	7,203,088
Eastern Samar State University	430,246	48,818	92,265	0	571,329	413,140	224,661	52,990	0	690,791	428,304	224,472	75,000	0	727,776
Eastern Visayas State University	397,664	24,240	90,480	0	512,384	441,815	211,291	21,700	0	674,806	467,561	202,314	1,548,346	0	2,218,221
Leyte Normal University	200,493	31,106	330,151	0	561,750	204,980	108,674	13,600	0	327,254	210,749	107,278	145,000	0	463,027
Biliran Province State University	197,386	47,618	165,125	0	410,129	213,747	148,280	71,700	0	433,727	218,472	146,182	25,000	0	389,654
Northwest Samar State University	167,056	21,761	74,860	0	263,677	178,863	69,125	6,800	0	254,788	191,051	67,503	25,000	0	283,554
Palompon Institute of Technology	161,783	25,585	58,451	0	245,819	180,007	89,156	5,800	0	274,963	184,906	88,612	25,000	0	298,518
Samar State University	229,734	56,728	62,518	0	348,980	248,874	147,397	43,153	0	439,424	261,320	146,545	61,494	0	469,359
Southern Leyte State University	315,315	58,923	119,315	0	493,553	325,031	171,353	41,200	0	537,584	334,662	170,226	25,000	0	529,888
University of Eastern Philippines	450,143	38,309	263,634	0	752,086	507,789	222,418	56,000	0	786,207	513,653	217,201	25,000	0	755,854
Visayas State University	634,593	172,407	133,041	0	940,041	679,219	353,530	63,959	0	1,096,708	676,353	355,884	35,000	0	1,067,237
Region IX - Zamboanga Peninsula	1,500,532	251,975	238,814	0	1,991,321	1,683,893	966,973	266,200	0	2,917,066	1,745,301	929,943	225,000	0	2,900,244
J. H. Cerilles State College	172,545	29,865	65,553	0	267,963	181,786	139,321	39,050	0	360,157	192,790	134,102	25,000	0	351,892
Jose Rizal Memorial State University	359,931	55,418	92,039	0	507,388	388,935	319,579	48,250	0	756,764	405,546	302,445	25,000	0	732,991
Western Mindanao State University	580,530	76,851	4,265	0	661,646	702,062	220,917	91,100	0	1,014,079	720,693	214,506	25,000	0	960,199
Zamboanga Peninsula Polytechnic State University	156,632	45,164	0	0	201,796	160,883	137,968	30,200	0	329,051	168,986	135,791	65,000	0	369,777
Zamboanga State College of Marine															
Sciences and Technology	149,806	14,754	70,400	0	234,960	162,682	49,766	4,500	0	216,948	169,254	50,999	25,000	0	245,253
Basilan State College	81,088	29,923	6,557	0	117,568	87,545	99,422	53,100	0	240,067	88,032	92,100	60,000	0	240,132
Region X - Northern Mindanao	2,227,126	721,221	741,266	0	3,689,613	2,443,365	2,064,283	478,870	0	4,986,518	2,540,322	2,077,669	482,300	0	5,100,291
Bukidnon State University	322,835	202,394	160,473	0	685,702	388,297	435,907	127,550	0	951,754	366,051	441,954	132,300	0	940,305
Camiguin Polytechnic State College	71,261	22,199	92,473	0	185,933	74,102	41,603	24,200	0	139,905	75,450	42,490	25,000	0	142,940

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Table B.9
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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Central Mindanao University	533,059	117,869	124,421	0	775,349	559,229	288,076	124,120	0	971,425	578,325	284,936	45,000	0	908,261
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	309,539	47,250	60,178	0	416,967	339,196	463,773	86,300	0	889,269	381,242	466,844	75,000	0	923,086
MSU-Iligan Institute of Technology	832,175	281,244	170,014	0	1,283,433	896,744	402,446	106,500	0	1,405,690	938,524	407,353	75,000	0	1,420,877
University of Science and Technology of Southern Philippines - Claveria Campus	75,250	35,736	63,332	0	174,318	75,604	117,040	3,100	0	195,744	74,073	118,418	40,000	0	232,491
Northwestern Mindanao State College of Science and Technology	67,901	13,367	70,217	0	151,485	74,554	151,778	5,000	0	231,332	73,676	151,314	25,000	0	249,990
Northern Bukidnon State College	15,106	1,162	158	0	16,426	35,639	163,660	2,100	0	201,399	52,981	164,360	65,000	0	282,341
Region XI - Davao	772,854	218,059	1,084,210	0	2,075,123	932,065	668,851	258,422	0	1,859,338	1,056,906	640,077	250,000	0	1,946,983
Davao del Norte State College	94,732	16,083	195,619	0	306,434	90,115	102,550	30,600	0	223,265	93,193	102,935	25,000	0	221,128
Davao Oriental State University	140,158	27,249	216,765	0	384,172	144,763	110,430	49,922	0	305,115	150,159	105,510	25,000	0	280,669
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	89,008	14,921	125,598	0	229,527	77,115	66,216	29,300	0	172,631	77,671	66,349	25,000	0	169,020
University of Southeastern Philippines	379,298	128,511	453,472	0	961,281	484,675	213,864	80,000	0	778,539	527,849	192,298	115,000	0	835,147
Davao de Oro State College	50,374	15,373	82,576	0	148,323	46,236	93,866	32,600	0	172,702	119,456	92,250	35,000	0	246,706
Davao del Sur State College	19,284	15,922	10,180	0	45,386	89,161	81,925	36,000	0	207,086	88,578	80,735	25,000	0	194,313
Region XII - SOCCSKSARGEN	915,512	188,133	290,185	0	1,393,830	1,116,420	622,520	226,995	0	1,965,935	1,115,534	613,508	192,900	0	1,921,942
Cotabato Foundation College of Science and Technology	134,803	56,345	168,510	0	359,658	162,528	101,751	34,400	0	298,679	164,430	101,020	40,000	0	305,450
Sultan Kudarat State University	273,441	69,189	38,481	0	381,111	322,202	203,979	49,050	0	575,231	326,271	202,477	45,000	0	573,748
University of Southern Mindanao	507,268	62,599	63,194	0	633,061	600,407	287,947	133,515	0	1,021,869	590,139	278,858	82,900	0	951,897
South Cotabato State College	0	0	20,000	0	20,000	31,283	28,843	10,030	0	70,156	34,694	31,153	25,000	0	90,847
Region XIII - CARAGA	856,251	318,275	764,617	0	1,939,143	903,893	988,865	147,901	0	2,040,659	943,486	950,672	100,000	0	1,994,158
Agusan del Sur State College of Agriculture and Technology	81,560	82,527	88,371	0	252,458	77,262	146,352	39,000	0	262,614	86,015	148,428	25,000	0	259,443
Caraga State University	250,887	71,141	549,762	0	871,790	239,290	264,214	21,151	0	524,655	247,235	235,491	25,000	0	507,726
North Eastern Mindanao State University	314,381	68,406	61,535	0	444,322	336,941	380,392	61,300	0	778,633	345,042	367,772	25,000	0	737,814
Surigao del Norte State University	209,423	96,201	64,949	0	370,573	250,400	197,907	26,450	0	474,757	265,194	198,981	25,000	0	489,175

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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Bangsamoro Autonomous Region In Muslim															
Mindanao (BARMM)	4,184,995	505,071	2,976,258	0	7,666,324	4,311,186	995,591	1,169,084	0	6,475,861	4,448,924	1,020,171	2,750,650	0	8,219,745
Cotabato State University	144,278	45,365	120,660	0	310,303	141,215	105,651	8,800	0	255,666	167,892	104,308	25,000	0	297,200
Adiong Memorial Polytechnic State College	35,825	28,429	97,338	0	161,592	29,621	43,266	2,000	0	74,887	32,654	44,976	25,000	0	102,630
Mindanao State University	3,211,746	326,359	2,651,641	0	6,189,746	3,327,670	624,510	1,104,962	0	5,057,142	3,394,001	625,242	2,625,650	0	6,644,893
MSU-Tawi-Tawi College of Technology															
and Oceanography	551,168	80,693	24,125	0	655,986	579,095	102,785	40,322	0	722,202	600,881	106,271	25,000	0	732,152
Sulu State College	127,858	12,155	72,500	0	212,513	125,088	83,133	10,500	0	218,721	132,737	102,724	25,000	0	260,461
Tawi-Tawi Regional Agricultural College	114,120	12,070	9,994	0	136,184	108,497	36,246	2,500	0	147,243	120,759	36,650	25,000	0	182,409
Department of Energy (DOE)															
Office of the Secretary	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	358,935	0	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	3,404,647	0	24,333,679
Office of the Secretary	8,480,341	6,854,896	4,730,497	0	20,065,734	8,068,589	7,607,588	3,969,079	0	19,645,256	8,223,119	7,388,094	3,180,371	0	18,791,584
Environmental Management Bureau	1,122,255	1,208,687	1,503,192	0	3,834,134	1,060,730	1,246,555	1,459,170	0	3,766,455	1,177,207	1,128,955	160,175	0	2,466,337
Mines and Geosciences Bureau	822,668	578,257	89,796	0	1,490,721	779,993	604,137	104,753	0	1,488,883	833,680	518,856	48,101	0	1,400,637
National Mapping and Resource															
Information Authority	537,451	1,014,553	111,336	0	1,663,340	515,923	788,270	0	0	1,304,193	524,182	891,947	0	0	1,416,129
National Water Resources Board	85,675	53,714	13,769	0	153,158	74,301	51,980	9,186	0	135,467	83,411	50,004	16,000	0	149,415
Palawan Council for Sustainable															
Development Staff	59,513	56,603	6,786	0	122,902	58,853	61,004	6,518	0	126,375	59,858	49,719	0	0	109,577
Department of Finance (DOF)															
Office of the Secretary	550,542	390,393	28,653	0	969,588	515,284	435,270	174,151	0	1,124,705	530,560	440,369	102,977	0	1,073,906
Bureau of Customs	1,860,584	1,136,882	606,605	0	3,604,071	1,855,833	1,402,719	373,235	0	3,631,787	1,968,181	1,613,691	1,691,480	0	5,273,352
Bureau of Internal Revenue	8,114,781	2,864,006	271,465	105,346	11,355,598	7,816,198	3,569,316	282,683	97,820	11,766,017	8,633,692	3,789,974	643,174	80,213	13,147,053
Bureau of Local Government Finance	226,663	68,610	2,344	0	297,617	220,635	302,582	27,825	0	551,042	242,243	73,540	23,585	0	339,368
Bureau of the Treasury	571,855	38,067,215	70,689	434,094	39,143,853	503,720	627,198	2,427,801	712,000	4,270,719	530,558	587,792	2,394,275	712,000	4,224,625
Central Board of Assessment Appeals	18,683	1,843	82	0	20,608	14,926	2,551	0	0	17,477	13,562	2,300	0	0	15,862
Insurance Commission	238,459	94,594	23,728	0	356,781	237,451	136,330	16,041	0	389,822	225,224	249,053	10,832	0	485,109
National Tax Research Center	67,843	13,756	2,725	0	84,324	58,973	17,668	2,670	0	79,311	85,678	19,742	2,825	0	108,245
Privatization and Management Office	71,055	11,957	1,179	0	84,191	76,088	18,827	5,180	0	100,095	78,322	19,998	4,235	0	102,555

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	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
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	1,095,648	23,283	20,855,337
Office of the Secretary	8,951,899	10,182,477	763,606	41,507	19,939,489	9,069,817	11,687,387	979,004	24,946	21,761,154	8,382,084	11,220,090	1,095,648	23,278	20,721,100
Foreign Service Institute	57,611	33,864	2,683	0	94,158	54,811	29,868	290	3	84,972	58,024	12,005	0	3	70,032
Technical Cooperation Council of the Philippines	1,835	2,094	206	2	4,137	1,903	2,529	210	2	4,644	1,966	1,270	0	2	3,238
UNESCO National Commission of the Philippines	9,298	10,467	0	0	19,765	12,554	12,221	0	0	24,775	12,526	11,190	0	0	23,716
Presidential Commission on Visiting Forces	9,762	19,401	0	0	29,163	18,925	27,305	787	0	47,017	19,531	17,720	0	0	37,251
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	31,548,135	0	214,456,345
Office of the Secretary	70,677,714	147,350,060	17,797,656	0	235,825,430	74,509,132	86,305,527	27,027,180	0	187,841,839	78,384,469	104,039,895	31,535,495	0	213,959,859
National Nutrition Council	91,202	336,711	20,688	0	448,601	84,081	395,430	4,784	0	484,295	90,858	340,040	12,640	0	443,538
Philippine National AIDS Council	0	0	0	0	0	29,262	6,196	0	0	35,458	37,689	15,259	0	0	52,948
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	161,280	0	1,578,495
Office of the Secretary	453,560	235,111	677	0	689,348	399,102	297,735	0	0	696,837	654,910	331,369	161,280	0	1,147,559
Human Settlements Adjudication Commission	194,746	84,068	24,719	0	303,533	127,307	123,163	38,950	0	289,420	280,851	150,085	0	0	430,936
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	2,432,395	0	10,879,889
Office of the Secretary	706,594	3,491,736	1,535,932	0	5,734,262	542,081	6,189,327	2,336,562	0	9,067,970	724,775	6,662,348	2,350,895	0	9,738,018
Cybercrime Investigation and															
Coordination Center	32,614	13,950	0	0	46,564	13,049	289,945	63,540	0	366,534	63,176	289,945	0	0	353,121
National Privacy Commission	105,314	139,254	13,609	0	258,177	97,098	126,986	4,472	0	228,556	96,856	127,319	4,000	0	228,175
National Telecommunications Commission	314,812	132,330	666,193	0	1,113,335	296,539	159,221	85,048	0	540,808	306,073	177,002	77,500	0	560,575
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	5,340,771	0	255,269,148
Office of the Secretary	4,283,963	5,339,949	182,471	0	9,806,383	4,048,095	3,450,489	96,305	0	7,594,889	4,157,727	2,946,832	62,545	0	7,167,104
Bureau of Fire Protection	26,911,187	1,736,879	1,466,520	0	30,114,586	22,714,617	1,785,805	2,702,170	0	27,202,592	24,479,865	1,890,292	1,751,656	0	28,121,813
Bureau of Jail Management and Penology	14,648,324	5,652,258	252,734	0	20,553,316	13,880,712	7,137,582	333,918	0	21,352,212	14,979,760	7,234,042	121,916	0	22,335,718
Local Government Academy	41,494	186,328	6,120	0	233,942	35,348	328,159	5,200	0	368,707	36,430	180,334	0	0	216,764
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	619,082	132,124	13,226	0	764,432	684,747	122,810	13,976	0	821,533	691,198	126,727	0	0	817,925

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
National Police Commission	1,109,452	215,594	23,914	0	1,348,960	1,680,741	242,287	60,000	0	1,983,028	1,730,124	249,563	0	0	1,979,687
National Youth Commission	75,530	49,868	1,557	0	126,955	69,848	70,639	0	0	140,487	87,867	71,166	4,937	0	163,970
Philippine Commission on Women (National Commission on the Role of Filipino Women)	68,480	75,940	4,357	0	148,777	55,956	70,852	1,960	0	128,768	57,405	85,799	1,975	0	145,179
Philippine National Police	228,118,284	18,508,315	2,639,183	0	249,265,782	169,453,827	18,001,726	3,573,592	0	191,029,145	171,694,674	18,500,849	3,397,742	0	193,593,265
Philippine Public Safety College	175,624	476,761	9,617	0	662,002	161,267	486,043	6,274	0	653,584	319,207	408,516	0	0	727,723
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	1,538,467	0	30,109,609
Office of the Secretary	8,687,178	561,140	158,766	0	9,407,084	6,983,141	711,505	71,874	0	7,766,520	8,008,307	1,056,624	284,700	0	9,349,631
Bureau of Corrections	2,755,145	1,891,816	174,688	0	4,821,649	3,325,032	1,926,319	20,000	0	5,271,351	4,009,690	1,888,253	220,000	0	6,117,943
Bureau of Immigration	1,010,324	347,611	171,970	0	1,529,905	1,107,695	487,732	80,610	0	1,676,037	1,155,895	449,805	96,210	0	1,701,910
Land Registration Authority	1,221,547	533,451	6,209	0	1,761,207	1,185,117	620,248	0	0	1,805,365	1,270,627	662,335	0	0	1,932,962
National Bureau of Investigation	1,288,664	676,577	198,491	0	2,163,732	1,165,969	831,185	420,747	0	2,417,901	1,226,053	773,746	861,810	0	2,861,609
Office of the Government Corporate Counsel	216,469	30,586	8,933	0	255,988	183,797	29,075	7,735	0	220,607	176,352	55,520	7,030	0	238,902
Office of the Solicitor General	1,121,400	182,287	1,284	0	1,304,971	981,548	260,542	29,000	0	1,271,090	1,030,290	360,484	61,217	0	1,451,991
Parole and Probation Administration	830,795	133,726	97,071	0	1,061,592	809,259	150,918	110,293	0	1,070,470	808,854	139,444	0	0	948,298
Presidential Commission on Good Government	117,176	67,441	2,260	0	186,877	109,139	52,312	5,422	0	166,873	113,747	52,472	7,500	0	173,719
Public Attorney's Office	4,965,348	143,164	21,575	0	5,130,087	4,802,977	140,564	1,800	0	4,945,341	5,096,497	147,236	0	0	5,243,733
Office for Alternative Dispute Resolution	0	0	0	0	0	22,616	47,873	0	0	70,489	35,914	52,997	0	0	88,911
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	1,141,894	0	47,200,584
Office of the Secretary	2,990,646	25,348,088	44,425	0	28,383,159	3,049,121	30,285,995	209,707	8,000	33,552,823	2,317,169	24,389,404	348,844	0	27,055,417
Institute for Labor Studies	42,635	11,326	2,760	0	56,721	39,110	19,390	6,990	0	65,490	40,421	18,590	0	0	59,011
National Conciliation and Mediation Board	198,638	67,986	8,269	0	274,893	187,776	93,562	10,879	0	292,217	197,903	94,069	0	0	291,972
National Labor Relations Commission	1,562,215	167,729	3,531	0	1,733,475	1,169,566	202,227	1,300	0	1,373,093	1,250,016	206,732	0	0	1,456,748
National Maritime Polytechnic	59,986	54,404	17,331	0	131,721	59,218	67,401	12,404	0	139,023	0	0	0	0	0
National Wages and Productivity Commission	181,203	78,137	18,387	0	277,727	165,405	89,986	3,350	0	258,741	193,699	92,146	0	0	285,845
Philippine Overseas Employment Administration	394,913	180,485	2,335	0	577,733	357,789	247,012	96,508	0	701,309	0	0	0	0	0
Professional Regulation Commission	845,886	542,209	33,637	0	1,421,732	851,035	886,313	131,598	0	1,868,946	944,053	786,049	74,000	0	1,804,102
Technical Education and Skills Development Authority	0	0	0	0	0	0	0	0	0	0	3,112,358	12,416,081	719,050	0	16,247,489
Overseas Workers Welfare Administration	745,734	17,984,469	7,500	1,724	18,739,427	792,037	12,225,163	26,055	1,724	13,044,979	0	0	0	0	0
Department of Migrant Workers (DMW)	0	0	0	0	0	0	0	0	0	0	2,354,248	13,249,860	511,440	9,724	16,125,272

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Office of the Secretary	0	0	0	0	0	0	0	0	0	0	1,556,994	2,498,371	311,440	8,000	4,374,805
Overseas Workers Welfare Administration	0	0	0	0	0	0	0	0	0	0	797,254	10,751,489	200,000	1,724	11,750,467
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	6,592,929	42	204,974,445
Office of the Secretary - Proper	258,273	263,917	11,527	0	533,717	234,521	417,501	48,324	0	700,346	247,273	675,517	276,437	0	1,199,227
Government Arsenal	302,558	1,009,960	59,593	0	1,372,111	353,211	988,192	132,126	0	1,473,529	366,024	1,072,090	100,000	0	1,538,114
National Defense College of the Philippines	49,736	62,997	25,379	0	138,112	56,425	69,767	8,956	0	135,148	56,086	68,249	5,800	0	130,135
Office of Civil Defense	365,374	9,533,716	126,294	0	10,025,384	350,979	942,081	203,234	0	1,496,294	382,276	877,916	246,297	0	1,506,489
Philippine Veterans Affairs Office															
(PVAO) - Proper	9,928,418	595,652	62,716	15	10,586,801	168,690	444,906	22,900	23	636,519	175,717	436,444	3,462	23	615,646
Veterans Memorial Medical Center	1,035,070	1,003,103	223,664	0	2,261,837	1,107,657	1,111,477	190,000	0	2,409,134	1,197,844	1,409,167	18,765	0	2,625,776
Philippine Army (Land Forces)	84,538,276	15,806,691	2,532,105	0	102,877,072	84,437,844	16,618,238	2,087,079	0	103,143,161	90,526,687	17,873,247	1,976,355	0	110,376,289
Philippine Air Force (Air Forces)	16,703,984	14,711,560	200,231	0	31,615,775	15,582,455	16,597,153	3,700,974	0	35,880,582	16,613,117	18,588,780	411,846	0	35,613,743
Philippine Navy (Naval Forces)	21,487,643	9,382,603	1,902,277	0	32,772,523	20,175,889	10,754,330	2,085,257	0	33,015,476	21,336,797	12,289,383	1,353,967	0	34,980,147
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	76,598,638	8,311,106	37,309,142	0	122,218,886	6,639,638	6,215,107	29,116,697	19	41,971,461	8,005,698	6,183,162	2,200,000	19	16,388,879
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	874,608,971	0	894,165,876
Office of the Secretary	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	874,608,971	0	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	1,234,199	0	24,834,334
Office of the Secretary	740,096	6,059,947	222,797	0	7,022,840	733,249	5,959,365	27,847	0	6,720,461	783,133	5,648,825	43,400	0	6,475,358
Advanced Science and Technology Institute	69,653	363,850	61,061	0	494,564	73,228	445,397	515	0	519,140	79,938	349,879	0	0	429,817
Food and Nutrition Research Institute	127,038	282,121	31,444	0	440,603	132,984	404,469	15,000	0	552,453	141,349	419,248	50,000	0	610,597
Forest Products Research and Development Institute	145,666	61,272	23,571	0	230,509	152,817	47,865	15,564	0	216,246	165,093	52,649	14,616	0	232,358
Industrial Technology Development Institute	263,482	106,821	55,684	0	425,987	265,236	106,740	42,400	0	414,376	273,960	134,557	40,000	0	448,517
Metals Industry Research and Development Center	175,476	39,483	24,469	0	239,428	186,760	45,775	25,960	0	258,495	185,189	53,073	20,000	0	258,262
National Academy of Science and Technology	19,868	72,761	1,790	0	94,419	19,623	90,248	0	0	109,871	19,637	120,546	24,000	0	164,183
National Research Council of the Philippines	34,332	128,247	3,107	0	165,686	35,388	158,929	5,292	0	199,609	32,371	154,542	0	0	186,913
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	624,153	500,243	518,086	0	1,642,482	613,087	502,706	269,399	0	1,385,192	652,390	490,304	100,000	0	1,242,694
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	193,615	1,214,369	8,265	0	1,416,249	189,467	1,209,903	10,092	0	1,409,462	195,269	1,252,040	0	0	1,447,309

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Council for Health Research and Development	48,989	903,554	3,047	0	955,590	49,371	719,514	9,120	0	778,005	49,755	724,850	0	0	774,605
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	71,463	796,484	957	0	868,904	78,206	734,281	7,800	0	820,287	78,869	760,931	0	0	839,800
Philippine Institute of Volcanology and Seismology	159,038	211,378	166,756	0	537,172	163,522	238,577	152,337	0	554,436	167,159	242,319	122,413	0	531,891
Philippine Nuclear Research Institute	197,404	135,111	39,621	0	372,136	189,088	137,600	94,522	0	421,210	218,564	159,038	98,050	0	475,652
Philippine Science High School System	1,227,380	782,737	790,827	0	2,800,944	1,432,658	910,838	155,500	0	2,498,996	1,466,263	895,837	674,000	0	3,036,100
Philippine Textile Research Institute	66,491	50,149	55,930	0	172,570	64,464	43,917	30,000	0	138,381	63,340	70,447	27,250	0	161,037
Science Education Institute	48,027	6,866,396	7,623	0	6,922,046	46,813	6,909,551	6,502	0	6,962,866	49,278	7,162,027	0	0	7,211,305
Science and Technology Information Institute	51,288	49,530	11,149	0	111,967	51,492	56,654	2,834	0	110,980	54,225	66,071	9,870	0	130,166
Technology Application and Promotion Institute	62,113	75,153	10,000	0	147,266	59,377	121,271	17,075	0	197,723	62,872	104,298	10,600	0	177,770
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	1,854,051	0	199,511,168
Office of the Secretary	9,193,147	183,221,244	844,641	156,569	193,415,601	9,354,736	192,091,997	760,921	388,430	202,596,084	10,497,031	184,485,438	1,688,073	0	196,670,542
Council for the Welfare of Children	22,652	31,756	1,553	0	55,961	23,539	57,539	2,395	0	83,473	31,535	100,605	7,519	0	139,659
Inter-Country Adoption Board	23,833	32,517	12,846	0	69,196	21,702	36,203	0	0	57,905	0	0	0	0	0
National Council on Disability Affairs	31,310	18,371	48,171	0	97,852	30,227	25,522	19,152	0	74,901	28,641	27,539	26,431	0	82,611
Juvenile Justice and Welfare Council	52,388	47,759	2,094	0	102,241	49,880	139,726	1,093	0	190,699	57,311	160,464	1,163	0	218,938
National Anti-Poverty Commission	69,050	170,434	7,402	0	246,886	73,178	218,567	1,740	0	293,485	75,226	206,905	0	0	282,131
National Commission on Indigenous Peoples	835,007	346,293	23,673	0	1,204,973	902,801	492,569	110,025	0	1,505,395	942,264	448,105	98,420	0	1,488,789
Presidential Commission for the Urban Poor	111,125	83,888	1,506	0	196,519	100,514	92,442	6,537	0	199,493	103,226	88,784	0	0	192,010
National Authority for Child Care	0	0	0	0	0	0	0	0	0	0	79,234	324,809	32,445	0	436,488
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	85,138	3,580	3,786,260
Office of the Secretary	620,757	1,476,598	3,061	2,064	2,102,480	654,774	1,816,669	51,819	3,580	2,526,842	625,667	2,792,633	30,500	3,580	3,452,380
Intramuros Administration	43,192	40,141	1,559	0	84,892	41,451	22,259	0	0	63,710	40,482	22,611	32,000	0	95,093
National Parks Development Committee	76,793	130,751	21,941	0	229,485	70,536	133,262	0	0	203,798	70,632	135,987	22,638	0	229,257
Philippine Commission on Sports Scuba Diving	0	0	0	0	0	0	0	0	0	0	0	9,530	0	0	9,530
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	11,800	4,970	6,577,491
Office of the Secretary	2,280,184	3,059,525	569,514	2,400	5,911,623	2,160,725	4,555,853	140,550	4,915	6,862,043	2,247,106	2,921,748	10,000	4,970	5,183,824
Board of Investments	200,278	163,475	14,338	0	378,091	197,532	191,018	27,196	0	415,746	196,901	162,339	1,800	0	361,040

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Construction Industry Authority of the Philippines (CIAP)	70,151	63,520	60	0	133,731	68,760	63,465	0	0	132,225	68,611	61,388	0	0	129,999
Cooperative Development Authority	505,581	150,914	35,561	0	692,056	462,158	286,287	23,636	0	772,081	473,398	231,479	0	0	704,877
Design Center of the Philippines	45,100	83,349	4,167	0	132,616	38,498	76,813	4,120	0	119,431	51,412	75,958	0	0	127,370
Philippine Trade Training Center	35,181	41,368	2,632	0	79,181	33,424	39,617	1,436	0	74,477	37,872	32,509	0	0	70,381
Technical Education and Skills Development Authority	2,798,301	13,076,404	242,805	0	16,117,510	2,651,751	10,620,121	749,850	0	14,021,722	0	0	0	0	0
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	59,828,897	7,888	105,955,609
Office of the Secretary	2,820,797	22,846,842	53,973,327	7,360	79,648,326	2,638,756	25,396,819	26,651,487	7,888	54,694,950	2,867,699	20,363,541	59,095,921	7,888	82,335,049
Civil Aeronautics Board	127,864	62,266	7,497	0	197,627	154,137	65,598	2,475	0	222,210	168,866	69,270	3,000	0	241,136
Maritime Industry Authority (MARINA)	523,775	362,159	0	0	885,934	479,887	378,565	115,000	0	973,452	505,397	470,592	0	0	975,989
Office of Transportation Cooperatives	26,937	12,068	567	0	39,572	23,864	11,195	0	0	35,059	26,343	11,346	0	0	37,689
Office for Transportation Security	701,676	292,666	12,145	0	1,006,487	234,647	320,602	0	0	555,249	138,511	272,672	0	0	411,183
Philippine Coast Guard	14,309,256	2,793,158	127,483	0	17,229,897	13,573,031	2,895,499	2,842,414	0	19,310,944	18,011,061	3,179,182	729,976	0	21,920,219
Toll Regulatory Board	21,167	15,789	479	0	37,435	18,908	16,774	0	0	35,682	20,777	13,567	0	0	34,344
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	1,442,354	8	13,238,940
Office of the Secretary	1,087,115	326,016	107,079	0	1,520,210	1,000,718	529,472	271,965	0	1,802,155	1,116,065	688,894	609,004	0	2,413,963
Commission on Population and Development	244,381	271,410	8,263	0	524,054	241,568	282,324	13,440	0	537,332	258,723	283,601	0	0	542,324
Philippine National Volunteer Service Coordinating Agency	19,922	11,973	613	2	32,510	17,603	15,726	3,064	8	36,401	20,822	12,107	0	8	32,937
Public-Private Partnership Center of the Philippines	135,116	61,894	8,330	0	205,340	127,975	83,722	5,954	0	217,651	131,333	77,843	0	0	209,176
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	32,052	26,006	6,383	0	64,441	31,533	36,154	95	0	67,782	35,341	45,751	0	0	81,092
Tariff Commission	69,558	18,187	2,373	0	90,118	68,681	29,711	4,838	0	103,230	66,473	26,276	0	0	92,749
Philippine Statistics Authority	1,651,123	9,011,717	824,753	0	11,487,593	1,488,938	8,171,919	1,441,696	0	11,102,553	1,705,111	7,328,238	833,350	0	9,866,699
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	48,296	0	1,130,587
Office of the Press Secretary (Proper)	162,674	316,924	94,923	0	574,521	160,648	314,060	365,914	0	840,622	170,939	288,176	48,296	0	507,411
Bureau of Broadcast Services	285,152	138,244	7,691	0	431,087	285,202	145,054	25,771	0	456,027	318,595	147,382	0	0	465,977
Bureau of Communications Services	43,440	20,741	4,124	0	68,305	42,429	21,973	14,290	0	78,692	0	0	0	0	0

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
National Printing Office	0	0	0	0	0	9,129	0	0	0	9,129	17,106	0	0	0	17,106
News and Information Bureau	95,665	37,866	1,665	0	135,196	90,017	37,929	1,250	0	129,196	101,892	38,201	0	0	140,093
Philippine Information Agency	231,996	114,556	64,217	0	410,769	214,733	110,991	7,816	0	333,540	0	0	0	0	0
Presidential Broadcast Staff (RTVM)	72,830	86,906	14,312	0	174,048	71,937	91,471	8,447	0	171,855	0	0	0	0	0
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	978,145	2	50,596,066
Anti-Money Laundering Council	0	73,224	49,910	0	123,134	0	118,170	29,172	0	147,342	0	165,695	18,133	0	183,828
Anti-Red Tape Authority	101,644	90,343	10,254	0	202,241	95,525	174,065	9,700	0	279,290	122,765	174,449	49,316	0	346,530
Climate Change Commission	64,042	62,557	10,454	0	137,053	63,386	82,017	0	0	145,403	52,674	80,016	0	0	132,690
Commission on Filipinos Overseas	64,322	61,290	10,194	0	135,806	63,169	66,184	9,780	0	139,133	57,500	113,014	15,392	0	185,906
Commission on Higher Education	496,892	56,398,314	71,027	0	56,966,233	483,950	32,058,964	208,880	0	32,751,794	511,186	31,118,434	100,000	0	31,729,620
Commission on the Filipino Language	48,983	26,868	7,470	0	83,321	47,003	33,940	1,500	0	82,443	47,023	37,573	0	0	84,596
Dangerous Drugs Board	82,773	294,268	14,730	0	391,771	79,290	304,150	7,850	0	391,290	84,219	325,847	37,495	0	447,561
Energy Regulatory Commission	327,229	446,521	193,275	0	967,025	269,538	567,462	42,163	0	879,163	281,270	680,284	88,446	0	1,050,000
Film Development Council of the Philippines	29,960	143,527	298	0	173,785	28,893	253,916	0	0	282,809	27,972	280,827	0	0	308,799
Games and Amusements Board	97,889	44,165	18,594	0	160,648	91,128	59,619	8,170	0	158,917	89,141	67,519	0	0	156,660
Governance Commission for Government															
-Owned or Controlled Corporations	106,586	51,867	13,570	0	172,023	102,813	89,710	11,481	0	204,004	211,314	180,972	29,400	0	421,686
Mindanao Development Authority	85,396	72,099	2,247	0	159,742	86,782	107,616	10,050	0	204,448	90,751	108,879	9,300	0	208,930
Movie and Television Review and Classification Board	45,791	27,375	1,605	0	74,771	42,607	64,393	11,947	0	118,947	47,538	64,393	20,562	0	132,493
National Commission for Culture and the Arts-Proper	44,733	486,743	147,653	2	679,131	43,129	575,303	40,650	2	659,084	41,695	716,953	17,500	2	776,150
National Historical Commission of the Philippines	112,977	104,669	132,108	0	349,754	99,714	137,913	63,158	0	300,785	105,050	143,042	96,537	0	344,629
National Library of the Philippines	78,717	63,163	8,247	0	150,127	74,006	90,830	49,478	0	214,314	79,445	110,472	44,050	0	233,967
National Archives of the Philippines	73,930	81,740	10,112	0	165,782	68,617	96,717	61,483	0	226,817	77,045	111,272	33,200	0	221,517
National Intelligence Coordinating Agency	738,829	337,571	3,532	0	1,079,932	729,839	760,869	9,294	0	1,500,002	742,131	689,121	0	0	1,431,252
National Security Council	140,037	758,937	13,332	0	912,306	150,011	280,163	0	0	430,174	151,122	209,457	69,807	0	430,386
Office of the Presidential Adviser on Peace, Reconciliation and Unity	172,102	2,122,908	16,064	0	2,311,074	192,901	1,793,510	4,619	0	1,991,030	199,342	1,759,703	2,119	0	1,961,164
Optical Media Board	50,690	20,028	0	0	70,718	51,875	22,214	2,900	0	76,989	52,417	0	0	0	52,417
Philippine Competition Commission	239,154	238,835	27,795	0	505,784	265,166	572,581	53,380	0	891,127	297,570	306,494	3,500	0	607,564
Philippine Drug Enforcement Agency	1,816,571	1,240,200	63,790	0	3,120,561	1,851,682	1,192,488	81,815	0	3,125,985	1,978,371	1,197,733	6,755	0	3,182,859
Philippine Racing Commission	51,088	147,241	0	0	198,329	49,223	185,680	8,500	0	243,403	47,941	185,357	10,000	0	243,298

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Sports Commission	75,124	687,855	0	0	762,979	78,339	683,236	0	0	761,575	79,238	2,228,943	5,000	0	2,313,181
Presidential Legislative Liaison Office	63,684	38,154	8,662	0	110,500	70,099	51,227	4,055	0	125,381	63,165	46,962	0	0	110,127
Presidential Management Staff	311,578	297,004	87,088	0	695,670	285,974	371,486	93,712	0	751,172	526,017	972,375	280,133	0	1,778,525
Philippine Space Agency	49,474	45,851	63,934	0	159,259	21,025	155,221	4,933	0	181,179	101,738	713,086	41,500	0	856,324
National Commission of Senior Citizens	31,694	9,098	0	0	40,792	26,921	115,382	31,400	0	173,703	56,402	141,450	0	0	197,852
Philippine Information Agency	0	0	0	0	0	0	0	0	0	0	291,219	174,336	0	0	465,555
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
Legislative-Executive Development															
Advisory Council	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	5,983,829	0	54,905,121
Supreme Court of the Philippines and the															
Lower Courts	33,413,686	5,629,588	1,112,568	0	40,155,842	32,578,752	6,743,161	1,499,306	0	40,821,219	34,521,404	8,159,585	1,630,465	0	44,311,454
Presidential Electoral Tribunal	146,852	6,036	7,300	0	160,188	141,590	13,839	7,300	0	162,729	146,119	13,893	7,300	0	167,312
Sandiganbayan	781,068	414,291	109,218	0	1,304,577	942,377	593,748	85,601	0	1,621,726	1,145,870	603,705	702,325	0	2,451,900
Court of Appeals	2,157,194	740,118	627,465	0	3,524,777	2,167,144	897,062	532,290	0	3,596,496	2,613,148	919,359	3,438,595	0	6,971,102
Court of Tax Appeals	376,328	141,356	27,888	0	545,572	601,178	152,779	26,883	0	780,840	624,165	174,044	205,144	0	1,003,353
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	81,494	13	2,154,485
Civil Service Commission	1,426,739	349,555	16,449	9	1,792,752	1,502,704	373,288	20,294	9	1,896,295	1,567,387	417,288	70,294	9	2,054,978
Career Executive Service Board	38,032	34,753	8,649	0	81,434	31,528	41,566	32	4	73,130	37,339	50,964	11,200	4	99,507
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	702,771	0	13,963,272
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	702,771	0	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	1,351,056	0	5,972,914
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	1,351,056	0	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	230,008	0	4,787,102
Office of the Ombudsman	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	230,008	0	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	50,000	10	1,038,393
Commission on Human Rights (CHR)	555,150	413,401	43,991	10	1,012,552	569,280	368,220	27,193	10	964,703	568,827	383,220	50,000	10	1,002,057

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
Human Rights Violations Victims'															
Memorial Commission	9,488	28,418	791	0	38,697	12,425	22,609	2,350	0	37,384	16,306	20,030	0	0	36,336
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	71,921,956	582,320,000	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	29,746,371	0	221,876,702
Department of Agriculture (DA)	127,078	57,405,588	155,710	0	57,688,376	210,437	45,944,160	120,000	0	46,274,597	218,919	56,209,546	120,000	0	56,548,465
National Dairy Authority	0	745,208	0	0	745,208	0	510,908	0	0	510,908	0	856,086	0	0	856,086
National Food Authority	0	14,464,815	0	0	14,464,815	0	7,000,000	0	0	7,000,000	0	9,000,000	0	0	9,000,000
National Irrigation Administration	0	31,865,969	0	0	31,865,969	0	31,468,839	0	0	31,468,839	0	40,862,765	0	0	40,862,765
National Tobacco Administration	127,078	175,057	120,000	0	422,135	210,437	225,057	120,000	0	555,494	218,919	211,585	120,000	0	550,504
Philippine Coconut Authority	0	1,263,768	0	0	1,263,768	0	1,097,242	0	0	1,097,242	0	1,166,275	0	0	1,166,275
Philippine Fisheries Development Authority	0	5,168,975	0	0	5,168,975	0	4,308,058	0	0	4,308,058	0	2,462,762	0	0	2,462,762
Philippine Rice Research Institute	0	3,721,796	35,710	0	3,757,506	0	621,796	0	0	621,796	0	650,073	0	0	650,073
Sugar Regulatory Administration	0	0	0	0	0	0	712,260	0	0	712,260	0	1,000,000	0	0	1,000,000
Department of Energy (DOE)	0	11,655,985	0	0	11,655,985	0	10,947,159	0	0	10,947,159	0	11,211,607	0	0	11,211,607
National Electrification Administration	0	2,619,779	0	0	2,619,779	0	2,100,850	0	0	2,100,850	0	1,897,500	0	0	1,897,500
National Power Corporation	0	1,036,206	0	0	1,036,206	0	846,309	0	0	846,309	0	1,314,107	0	0	1,314,107
Power Sector Assets and Liabilities Management Corporation	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000
Department of Finance (DOF)	0	7,648,893	47,690,000	0	55,338,893	0	4,595,140	0	0	4,595,140	0	4,598,674	0	0	4,598,674
Land Bank of the Philippines	0	475,568	29,440,000	0	29,915,568	0	0	0	0	0	0	0	0	0	0
Philippine Crop Insurance Corporation	0	3,500,000	0	0	3,500,000	0	4,500,000	0	0	4,500,000	0	4,500,000	0	0	4,500,000
Philippine Deposit Insurance Corporation	0	3,561,185	0	0	3,561,185	0	0	0	0	0	0	0	0	0	0
Development Bank of the Philippines	0	0	13,000,000	0	13,000,000	0	0	0	0	0	0	0	0	0	0
Philippine Tax Academy	0	112,140	0	0	112,140	0	95,140	0	0	95,140	0	98,674	0	0	98,674
Philippine Guarantee Corporation	0	0	5,250,000	0	5,250,000	0	0	0	0	0	0	0	0	0	0
Department of Health (DOH)	0	77,377,912	0	0	77,377,912	0	85,864,542	0	0	85,864,542	0	107,134,177	0	0	107,134,177
Lung Center of the Philippines	0	504,997	0	0	504,997	0	683,997	0	0	683,997	0	835,211	0	0	835,211

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
National Kidney and Transplant Institute	0	1,280,442	0	0	1,280,442	0	1,633,442	0	0	1,633,442	0	1,686,442	0	0	1,686,442
Philippine Children's Medical Center	0	1,933,685	0	0	1,933,685	0	1,502,391	0	0	1,502,391	0	2,086,078	0	0	2,086,078
Philippine Health Insurance Corporation	0	71,738,468	0	0	71,738,468	0	79,990,955	0	0	79,990,955	0	100,233,414	0	0	100,233,414
Philippine Heart Center	0	1,775,827	0	0	1,775,827	0	1,887,827	0	0	1,887,827	0	2,136,827	0	0	2,136,827
Philippine Institute of Traditional and Alternative Health Care	0	144,493	0	0	144,493	0	165,930	0	0	165,930	0	156,205	0	0	156,205
Department of National Defense (DND)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Philippine Aerospace Development Corporation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department of Public Works and Highways (DPWH)	0	971,943	0	0	971,943	0	828,550	0	0	828,550	0	16,396	0	0	16,396
Local Water Utilities Administration	0	971,943	0	0	971,943	0	828,550	0	0	828,550	0	16,396	0	0	16,396
Metropolitan Waterworks and Sewerage System - Regulatory Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department of Tourism (DOT)	122,500	1,665,220	0	0	1,787,720	106,297	1,805,516	0	0	1,911,813	160,000	1,269,338	0	0	1,429,338
Duty Free Philippines Corporation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nayong Pilipino Foundation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism Infrastructure and Enterprise Zone Authority	0	46,000	0	0	46,000	0	186,296	0	0	186,296	0	163,646	0	0	163,646
Tourism Promotions Board	122,500	1,619,220	0	0	1,741,720	106,297	1,619,220	0	0	1,725,517	160,000	1,105,692	0	0	1,265,692
Department of Trade and Industry (DTI)	0	1,272,337	168,695	0	1,441,032	0	2,197,612	0	0	2,197,612	0	960,940	0	0	960,940
Aurora Pacific Economic Zone and Freeport Authority	0	50,026	168,695	0	218,721	0	45,000	0	0	45,000	0	46,283	0	0	46,283
Center for International Trade Expositions and Missions	0	141,885	0	0	141,885	0	152,612	0	0	152,612	0	164,657	0	0	164,657
Small Business Corporation	0	1,080,426	0	0	1,080,426	0	2,000,000	0	0	2,000,000	0	750,000	0	0	750,000
National Economic and Development Authority (NEDA)	0	189,305	0	0	189,305	0	259,455	0	0	259,455	0	254,609	0	0	254,609
Philippine Institute for Development Studies	0	189,305	0	0	189,305	0	259,455	0	0	259,455	0	254,609	0	0	254,609
Office of the Press Secretary (OPS)	0	537,768	0	0	537,768	0	178,633	0	0	178,633	0	313,058	0	0	313,058

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	Total
People's Television Network, Inc.	0	104,944	0	0	104,944	0	104,944	0	0	104,944	0	125,159	0	0	125,159
Intercontinental Broadcasting Corporation	0	432,824	0	0	432,824	0	73,689	0	0	73,689	0	187,899	0	0	187,899
Other Executive Offices (OEOs)	0	5,112,817	715,234	0	5,828,051	0	5,159,029	10,673,493	0	15,832,522	0	4,677,833	926,371	0	5,604,204
Authority of the Freeport Area of Bataan	0	0	277,890	0	277,890	0	0	191,260	0	191,260	0	0	191,260	0	191,260
Bangko Sentral ng Pilipinas	0	0	0	0	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0
Bases Conversion and Development Authority	0	2,731,708	0	0	2,731,708	0	2,487,346	0	0	2,487,346	0	2,684,371	0	0	2,684,371
Cagayan Economic Zone Authority	0	0	228,844	0	228,844	0	0	228,844	0	228,844	0	0	500,000	0	500,000
Credit Information Corporation	0	76,790	0	0	76,790	0	121,990	0	0	121,990	0	60,000	0	0	60,000
Cultural Center of the Philippines	0	462,798	0	0	462,798	0	455,913	0	0	455,913	0	461,267	0	0	461,267
Development Academy of the Philippines	0	483,714	0	0	483,714	0	614,417	0	0	614,417	0	681,994	0	0	681,994
Government Service Insurance System	0	6,046	0	0	6,046	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	75,776	0	0	75,776	0	241,378	0	0	241,378	0	37,435	0	0	37,435
Philippine Postal Corporation	0	540,256	0	0	540,256	0	515,256	0	0	515,256	0	45,000	0	0	45,000
Social Security System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southern Philippines Development Authority	0	89,000	0	0	89,000	0	76,000	0	0	76,000	0	74,010	0	0	74,010
Subic Bay Metropolitan Authority	0	601,668	0	0	601,668	0	601,668	0	0	601,668	0	592,894	0	0	592,894
Zamboanga City Special Economic Zone Authority	0	45,061	208,500	0	253,561	0	45,061	253,389	0	298,450	0	40,862	235,111	0	275,973
Department of Transportation (DOTr)	0	4,056,222	0	0	4,056,222	0	4,890,431	0	0	4,890,431	0	1,893,620	0	0	1,893,620
Civil Aviation Authority of the Philippines	0	1,533,190	0	0	1,533,190	0	2,439,279	0	0	2,439,279	0	100,000	0	0	100,000
Light Rail Transit Authority	0	1,018,152	0	0	1,018,152	0	1,018,152	0	0	1,018,152	0	1,053,363	0	0	1,053,363
Philippine National Railways	0	1,233,000	0	0	1,233,000	0	1,433,000	0	0	1,433,000	0	740,257	0	0	740,257
Philippine Ports Authority	0	271,880	0	0	271,880	0	0	0	0	0	0	0	0	0	0
Davao International Airport Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department of Human Settlements and															
Urban Development (DHSUD)	0	8,958,444	0	0	8,958,444	0	6,733,525	0	0	6,733,525	0	3,183,008	0	0	3,183,008
Laguna Lake Development Authority	0	150,000	0	0	150,000	0	44,000	0	0	44,000	0	0	0	0	0
National Home Mortgage Finance Corporation	0	500,000	0	0	500,000	0	1,000,000	0	0	1,000,000	0	0	0	0	0
National Housing Authority	0	7,168,368	0	0	7,168,368	0	5,175,603	0	0	5,175,603	0	2,683,008	0	0	2,683,008
Social Housing Finance Corporation	0	1,140,076	0	0	1,140,076	0	513,922	0	0	513,922	0	500,000	0	0	500,000
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
Net Lending	0	0	17,877,000	0	17,877,000	0	0	28,700,000	0	28,700,000	0	0	28,700,000	0	28,700,000

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2021 - 2023 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2021 ACTUAL					2022 PROGRAM					2023 PROPOSED				
	Personal Services	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	Capital Outlays and Net Lending	Financial Expenses	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	2,574,431	0	950,754,206
Metropolitan Manila Development Authority	65,001	2,704,046	1,985,281	0	4,754,328	64,389	2,929,299	2,683,798	0	5,677,486	70,334	2,643,461	2,574,431	0	5,288,226
Internal Revenue Allotment	0	695,492,749	0	0	695,492,749	0	0	0	0	0	0	0	0	0	0
National Tax Allotment	0	0	0	0	0	0	959,041,250	0	0	959,041,250	0	820,268,928	0	0	820,268,928
Special Shares of LGUs in the Proceeds															
of National Taxes	0	23,286,359	0	0	23,286,359	0	26,256,956	0	0	26,256,956	0	33,588,409	0	0	33,588,409
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	81,123,683	0	0	81,123,683	0	17,964,996	0	0	17,964,996	0	16,497,836	0	0	16,497,836
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	629,492	0	0	629,492	0	710,324	0	0	710,324
Barangay Officials Death Benefits	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Bangsamoro Autonomous Region in Muslim															
Mindanao (BARMM)	978,312	80,237,128	0	0	81,215,440	0	74,751,667	0	0	74,751,667	0	74,350,483	0	0	74,350,483
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	0	582,320,000	582,320,000
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	7,101,154	0	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	5,000,000	0	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	27,500,000	0	27,500,000
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	1,177,358,110	583,161,744	5,268,000,000

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

² National Tax Allotment (formerly Internal Revenue Allotment)