

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2022 - 2024 (Total Proposal)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2022 (Actual)					2023 (Program)					2024 (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	Capital Outlays and Net Lending	Financial Expenses	Total
DEPARTMENTS	1,397,087,730	859,786,200	1,100,642,610	623,277	3,358,139,817	1,273,619,587	854,352,937	1,105,436,154	841,744	3,234,250,422	1,305,657,640	916,391,341	1,146,862,240	62,312	3,368,973,533
Congress of the Philippines (CONGRESS)	8,893,301	19,580,316	5,696,036	0	34,169,653	11,725,237	19,497,308	8,587,840	0	39,810,385	10,738,862	13,968,269	4,350,943	0	29,058,074
Office of the President (OP)	1,318,087	6,166,548	724,712	0	8,209,347	1,564,387	6,936,541	590,794	0	9,091,722	1,284,745	7,746,977	1,676,205	0	10,707,927
Office of the Vice-President (OVP)	168,220	725,206	5,047	0	898,473	186,925	2,104,819	64,870	0	2,356,614	192,768	2,151,444	41,250	0	2,385,462
Department of Agrarian Reform (DAR)	5,797,481	4,708,150	3,383,706	0	13,889,337	5,673,708	5,614,943	26,000	0	11,314,651	5,503,537	3,880,347	9,093	0	9,392,977
Department of Agriculture (DA)	6,697,072	49,454,445	19,998,649	75	76,150,241	6,420,384	56,616,608	38,173,950	11	101,210,953	6,466,194	61,055,455	40,978,306	0	108,499,955
Department of Budget and Management (DBM)	1,119,661	516,534	424,927	0	2,061,122	1,086,728	721,222	8,927	0	1,816,877	1,119,482	1,166,936	209,255	0	2,495,673
Department of Education (DepEd)	529,313,786	90,665,160	7,290,668	0	627,269,614	556,343,635	129,577,139	35,873,755	0	721,794,529	567,542,443	142,513,537	48,539,167	0	758,595,147
State Universities and Colleges (SUCs)	57,299,131	26,945,215	13,348,641	0	97,592,987	61,031,481	35,807,997	14,619,085	0	111,458,563	64,296,628	35,782,071	5,501,831	0	105,580,530
Department of Energy (DOE)	758,487	1,060,350	407,916	0	2,226,753	735,002	1,128,607	358,935	0	2,222,544	700,847	1,246,489	645,461	0	2,592,797
Department of Environment and Natural Resources (DENR)	11,781,553	9,961,546	4,682,442	0	26,425,541	10,901,457	10,027,575	3,404,647	0	24,333,679	10,791,457	11,408,933	3,472,131	0	25,672,521
Department of Finance (DOF)	12,921,553	41,078,110	2,971,385	556,700	57,527,748	12,308,020	6,796,459	4,873,383	792,213	24,770,075	12,933,777	9,355,286	5,319,279	54,424	27,662,766
Department of Foreign Affairs (DFA)	9,581,915	11,125,942	1,490,596	51,635	22,250,088	8,474,131	11,262,275	1,095,648	23,283	20,855,337	8,865,849	13,446,130	1,746,958	0	24,058,937
Department of Health (DOH)	86,375,527	83,205,527	24,992,605	0	194,573,659	78,513,016	104,395,194	31,548,135	0	214,456,345	83,879,826	96,144,731	24,574,438	0	204,598,995
Department of Human Settlements and Urban Development (DHSUD)	996,159	333,730	34,330	0	1,364,219	935,761	481,454	161,280	0	1,578,495	1,032,005	2,063,618	188,236	0	3,283,859
Department of Information and Communications Technology (DICT)	1,316,891	2,758,138	1,345,230	0	5,420,259	1,190,880	7,256,614	2,432,395	0	10,879,889	1,323,142	6,671,086	1,861,834	0	9,856,062
Department of the Interior and Local Government (DILG)	282,661,528	32,320,574	9,073,921	1	324,056,024	218,234,257	31,694,120	5,340,771	0	255,269,148	220,943,796	33,693,476	7,372,608	0	262,009,880
Department of Justice (DOJ)	24,333,327	4,830,217	573,455	0	29,736,999	22,932,226	5,638,916	1,538,467	0	30,109,609	23,809,021	6,235,947	6,449,448	0	36,494,416
Department of Labor and Employment (DOLE)	7,626,096	40,933,098	422,756	1,724	48,983,674	8,055,619	38,003,071	1,141,894	0	47,200,584	7,834,657	30,382,354	1,934,370	0	40,151,381
Department of Migrant Workers (DMW)	0	0	0	0	0	2,354,248	13,249,860	511,440	9,724	16,125,272	2,420,199	13,022,915	98,575	0	15,541,689
Department of National Defense (DND)	217,169,725	64,137,078	51,452,703	17	332,759,523	138,907,519	59,473,955	6,592,929	42	204,974,445	144,373,151	68,967,230	20,632,500	0	233,972,881
Department of Public Works and Highways (DPWH)	13,383,961	9,350,241	833,790,593	0	856,524,795	12,731,145	6,825,760	874,608,971	0	894,165,876	12,957,023	25,586,369	783,656,608	0	822,200,000
Department of Science and Technology (DOST)	4,584,834	18,537,129	1,202,006	0	24,323,969	4,738,654	18,861,481	1,234,199	0	24,834,334	4,764,560	19,268,443	1,905,892	0	25,938,895
Department of Social Welfare and Development (DSWD)	11,036,188	218,589,465	598,069	0	230,223,722	11,814,468	185,842,649	1,854,051	0	199,511,168	11,915,922	197,509,136	503,503	0	209,928,561
Department of Tourism (DOT)	759,652	1,454,940	62,323	1,136	2,278,051	736,781	2,960,761	85,138	3,580	3,786,260	723,940	1,953,480	314,029	0	2,991,449
Department of Trade and Industry (DTI)	6,338,005	16,470,339	1,099,603	4,915	23,912,862	3,075,300	3,485,421	11,800	4,970	6,577,491	3,001,841	3,944,662	962,167	0	7,908,670
Department of Transportation (DOTr)	20,867,544	33,009,302	109,226,954	7,053	163,110,853	21,738,654	24,380,170	59,828,897	7,888	105,955,609	23,645,751	20,638,735	170,003,834	7,888	214,296,208
National Economic and Development Authority (NEDA)	3,676,406	8,034,430	1,932,057	0	13,642,893	3,333,868	8,462,710	1,442,354	8	13,238,940	3,499,308	7,852,483	638,327	0	11,990,118
Presidential Communications Office (PCO)	996,156	749,182	64,612	0	1,809,950	608,532	473,759	48,296	0	1,130,587	970,258	730,876	91,377	0	1,792,511
Other Executive Offices (OEOs)	6,097,188	37,522,671	1,248,708	2	44,868,569	6,513,261	43,104,658	978,145	2	50,596,066	5,968,153	40,194,721	6,437,410	0	52,600,284
Joint Legislative-Executive Councils (JLEC)	3,334	272	0	0	3,606	2,941	147	0	0	3,088	2,953	509	0	0	3,462
The Judiciary (JUD)	38,074,368	7,068,568	2,269,639	0	47,412,575	39,050,706	9,870,586	5,983,829	0	54,905,121	39,919,710	11,873,410	5,995,694	0	57,788,814
Civil Service Commission (CSC)	1,602,853	419,010	21,448	9	2,043,320	1,604,726	468,252	81,494	13	2,154,485	1,583,190	481,335	89,958	0	2,154,483
Commission on Audit (COA)	13,659,450	712,940	646,266	0	15,018,656	12,617,334	643,167	702,771	0	13,963,272	12,543,140	690,554	126,849	0	13,360,543
Commission on Elections (COMELEC)	5,475,542	15,846,761	106,600	0	21,428,903	3,772,039	849,819	1,351,056	0	5,972,914	4,389,595	22,901,569	49,236	0	27,340,400
Office of the Ombudsman (OMB)	3,699,397	1,123,676	21,571	0	4,844,644	3,121,424	1,435,670	230,008	0	4,787,102	3,142,459	1,515,476	392,218	0	5,050,153
Commission on Human Rights (CHR)	703,352	391,390	32,436	10	1,127,188	585,133	403,250	50,000	10	1,038,393	577,451	346,352	93,250	0	1,017,053
SPECIAL PURPOSE FUNDS	905,982	1,270,932,099	42,378,817	502,858,000	1,817,074,898	203,515,907	1,175,991,715	71,921,956	582,320,000	2,033,749,578	389,147,570	1,239,443,886	99,564,011	670,471,000	2,398,626,467
Budgetary Support to Government Corporations (BSGC)	316,734	185,328,269	39,983,382	0	225,628,385	378,919	191,751,412	29,746,371	0	221,876,702	371,302	191,930,032	30,198,552	0	222,499,886

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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2022 (Actual)					2023 (Program)					2024 (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	Capital Outlays and Net Lending	Financial Expenses	Total
Allocations to Local Government Units (ALGU)	589,248	1,085,603,830	2,395,435	0	1,088,588,513	70,334	948,109,441	2,574,431	0	950,754,206	65,848	1,006,834,019	1,314,459	0	1,008,214,326
National Disaster Risk Reduction and Management Fund (Calamity Fund	0	0	0	0	0	0	13,398,846	7,101,154	0	20,500,000	0	17,949,000	13,051,000	0	31,000,000
Contingent Fund	0	0	0	0	0	0	8,000,000	5,000,000	0	13,000,000	0	8,000,000	5,000,000	0	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	26,441,479	200,000	0	0	26,641,479	135,534,429	200,000	0	0	135,734,429
Pension and Gratuity Fund	0	0	0	0	0	176,625,175	32,016	0	0	176,657,191	253,175,991	30,835	0	0	253,206,826
Revised AFP Modernization Program	0	0	0	0	0	0	0	27,500,000	0	27,500,000	0	0	50,000,000	0	50,000,000
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	502,858,000	502,858,000	0	0	0	582,320,000	582,320,000	0	0	0	670,471,000	670,471,000
GRAND TOTAL	1,397,993,712	2,130,718,299	1,143,021,427	503,481,277	5,175,214,715	1,477,135,494	2,030,344,652	1,177,358,110	583,161,744	5,268,000,000	1,694,805,210	2,155,835,227	1,246,426,251	670,533,312	5,767,600,000