

Table B.8  
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2018 - 2020  
(In Thousand Pesos)

Particulars	( OBLIGATION-BASED )					Personal Services
	2018 Actual					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	
DEPARTMENTS	1,017,530,776	524,712,593	885,402,386	1,536,137	2,429,181,892	986,081,488
Congress of the Philippines (CONGRESS)	6,595,241	9,872,512	1,811,949	0	18,279,702	9,325,199
Office of the President (OP)	1,080,110	3,993,778	170,228	0	5,244,116	1,127,210
Office of the Vice-President (OVP)	104,837	442,255	11,084	0	558,176	108,431
Department of Agrarian Reform (DAR)	4,842,013	3,540,269	1,214,654	0	9,596,936	4,506,297
Department of Agriculture (DA)	5,239,517	24,556,545	14,602,128	962	44,399,152	5,256,567
Department of Budget and Management (DBM)	2,146,220	754,370	382,661	27	3,283,278	945,376
Department of Education (DepEd)	379,856,082	68,961,805	22,969,817	0	471,787,704	404,620,622
State Universities and Colleges (SUCs)	43,251,878	8,275,687	13,469,238	0	64,996,803	48,745,497
Department of Energy (DOE)	595,967	1,035,529	164,312	0	1,795,808	609,639
Department of Environment and Natural Resources (DENR)	9,354,571	8,590,609	7,763,338	0	25,708,518	9,221,772
Department of Finance (DOF)	8,599,166	18,140,491	5,523,395	701,928	32,964,980	8,777,844
Department of Foreign Affairs (DFA)	7,852,725	9,595,304	1,414,019	41,795	18,903,843	8,346,203
Department of Health (DOH)	36,590,220	38,738,275	29,193,173	0	104,521,668	45,678,614
Department of Human Settlements and Urban Development	0	0	0	0	0	0
Department of Information and Communications Technolog	904,498	2,692,249	946,611	0	4,543,358	972,998
Department of the Interior and Local Government (DILG)	209,567,527	24,085,827	10,593,712	0	244,247,066	189,311,967
Department of Justice (DOJ)	16,690,474	3,554,614	1,407,468	0	21,652,556	16,517,433
Department of Labor and Employment (DOLE)	5,285,204	6,451,514	362,242	2,623	12,101,583	5,621,158
Department of National Defense (DND)	174,294,080	40,913,607	24,286,249	0	239,493,936	116,185,354
Department of Public Works and Highways (DPWH)	9,668,313	15,149,122	671,439,018	0	696,256,453	9,549,127
Department of Science and Technology (DOST)	3,600,607	12,981,938	3,869,731	0	20,452,276	3,918,928
Department of Social Welfare and Development (DSWD)	6,297,794	130,091,234	1,759,372	777,420	138,925,820	7,686,388
Department of Tourism (DOT)	612,190	2,515,401	128,074	3,561	3,259,226	681,604
Department of Trade and Industry (DTI)	2,127,332	3,101,014	1,035,558	1,202	6,265,106	4,729,306
Department of Transportation (DOTr)	11,325,937	16,117,229	47,444,090	6,597	74,893,853	11,154,240
National Economic and Development Authority (NEDA)	2,360,972	4,080,592	520,610	2	6,962,176	2,338,103
Presidential Communications Operations Office (PCOO)	675,247	646,949	24,269	0	1,346,465	709,363
Other Executive Offices (OEOs)	8,685,965	39,033,515	2,335,756	1	50,055,237	4,513,642
Autonomous Region in Muslim Mindanao (ARMM)	12,456,876	7,030,207	14,580,088	0	34,067,171	14,568,387
Joint Legislative-Executive Councils (JLEC)	3,423	286	0	0	3,709	3,652
The Judiciary (JUD)	27,470,881	4,484,863	3,372,257	0	35,328,001	30,141,663
Civil Service Commission (CSC)	1,283,312	304,063	155,982	9	1,743,366	1,298,098
Commission on Audit (COA)	11,017,910	759,322	470,090	0	12,247,322	11,504,296
Commission on Elections (COMELEC)	4,361,344	13,578,163	1,742,742	0	19,682,249	3,623,904
Office of the Ombudsman (OMB)	2,270,177	371,307	159,278	0	2,800,762	3,402,203
Commission on Human Rights (CHR)	462,166	272,148	79,193	10	813,517	380,403

( CASH-BASED )								
2019 Adjusted				2020 Proposed				
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
567,403,833	665,929,955	1,400,590	2,220,815,866	1,002,493,141	591,110,395	1,397,158	769,775,974	2,364,776,668
9,957,415	1,590,000	0	20,872,614	9,239,567	11,339,061	0	2,877,000	23,455,628
5,184,072	511,663	0	6,822,945	1,119,519	6,703,201	0	427,462	8,250,182
550,122	13,000	0	671,553	108,094	552,525	0	12,400	673,019
3,548,271	147,960	0	8,202,528	4,819,383	3,568,080	0	38,879	8,426,342
21,462,317	22,951,446	1,860	49,672,190	5,312,830	24,376,457	1,380	27,126,072	56,816,739
2,508,563	186,517	107	3,640,563	983,792	1,142,823	107	204,630	2,331,352
82,893,652	44,050,975	0	531,565,249	417,801,047	87,096,324	0	46,818,478	551,715,849
10,661,962	8,930,098	0	68,337,557	47,234,001	10,603,429	0	10,665,226	68,502,656
859,449	678,760	0	2,147,848	632,888	1,148,550	0	521,101	2,302,539
9,165,357	4,478,539	0	22,865,668	9,491,313	10,618,935	0	6,334,116	26,444,364
7,309,861	3,325,990	849,351	20,263,046	9,264,724	7,123,182	839,267	1,492,503	18,719,676
11,225,451	1,057,222	22,391	20,651,267	8,357,893	12,129,298	23,199	2,139,588	22,649,978
39,441,767	16,914,046	0	102,034,427	41,537,121	41,643,517	0	9,014,427	92,195,065
0	0	0	0	345,011	288,249	0	8,301	641,561
3,730,836	2,439,096	0	7,142,930	902,601	3,811,478	0	439,458	5,153,537
28,252,751	12,851,134	0	230,415,852	204,891,391	28,339,288	0	4,723,352	237,954,031
4,856,365	1,549,034	0	22,922,832	17,628,440	5,037,639	0	528,033	23,194,112
10,818,157	453,883	3,400	16,896,598	5,834,590	8,671,635	9,724	389,125	14,905,074
39,250,621	31,092,519	19	186,528,513	119,430,498	40,701,324	19	28,831,396	188,963,237
13,751,083	441,255,063	0	464,555,273	9,675,009	21,985,281	0	502,625,235	534,285,525
14,211,143	2,131,395	0	20,261,466	3,858,995	14,111,141	0	2,211,479	20,181,615
132,304,020	873,037	509,561	141,373,006	7,744,241	149,974,080	509,561	331,769	158,559,651
2,668,372	74,475	3,580	3,428,031	655,981	3,020,943	3,580	174,676	3,855,180
13,488,665	876,082	2,400	19,096,453	4,870,033	12,068,434	2,400	1,158,520	18,099,387
13,955,348	44,268,190	7,888	69,385,666	11,526,478	18,834,564	7,888	116,654,040	147,022,970
3,891,031	2,450,434	8	8,679,576	2,653,344	6,227,234	8	767,407	9,647,993
738,423	64,907	0	1,512,693	764,432	719,400	0	213,890	1,697,722
61,484,219	2,671,814	2	68,669,677	4,586,876	45,154,189	2	1,150,663	50,891,730
4,658,641	13,058,761	0	32,285,789	0	0	0	0	0
385	0	0	4,037	3,659	259	0	0	3,918
6,046,170	3,333,733	0	39,521,566	30,932,232	6,142,567	0	1,638,148	38,712,947
369,517	229,740	13	1,897,368	1,388,867	393,012	13	10,177	1,792,069
602,741	450,332	0	12,557,369	12,276,217	544,594	0	92,295	12,913,106
6,482,642	270,894	0	10,377,440	3,687,522	5,997,422	0	133,240	9,818,184
725,100	568,436	0	4,695,739	2,421,505	725,100	0	0	3,146,605
349,344	130,780	10	860,537	513,047	317,180	10	22,888	853,125

Table B.8  
 EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2018 - 2020  
 (In Thousand Pesos)

Particulars	( OBLIGATION-BASED )					
	2018 Actual					
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services
SPECIAL PURPOSE FUNDS	280,785	738,692,052	14,395,564	349,215,000	1,102,583,401	151,984,265
Budgetary Support to Government Corporations (BSGC)	229,971	184,551,192	12,682,920	0	197,464,083	101,185
Allocations to Local Government Units (ALGU)	50,814	554,140,860	1,712,644	0	555,904,318	52,310
National Disaster Risk Reduction and Management Fund (C	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	35,329,267
Pension and Gratuity Fund	0	0	0	0	0	116,501,503
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0
Debt Interest Payments	0	0	0	349,215,000	349,215,000	0
<b>GRAND TOTAL</b>	<b>1,017,811,561</b>	<b>1,263,404,645</b>	<b>899,797,950</b>	<b>350,751,137</b>	<b>3,531,765,293</b>	<b>1,138,065,753</b>

( CASH-BASED )								
2019 Adjusted				2020 Proposed				
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
851,513,502	37,763,676	399,571,000	1,440,832,443	253,191,436	996,653,135	450,964,000	34,414,761	1,735,223,332
185,623,335	16,260,086	0	201,984,606	238,174	189,458,367	0	12,285,990	201,982,531
637,516,321	1,677,436	0	639,246,067	57,962	779,662,538	0	1,427,617	781,148,117
5,173,846	14,826,154	0	20,000,000	0	4,298,846	0	15,701,154	20,000,000
8,000,000	5,000,000	0	13,000,000	0	8,000,000	0	5,000,000	13,000,000
200,000	0	0	35,529,267	63,204,890	200,000	0	0	63,404,890
500,000	0	0	117,001,503	189,690,410	533,384	0	0	190,223,794
14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
0	0	399,571,000	399,571,000	0	0	450,964,000	0	450,964,000
1,418,917,335	703,693,631	400,971,590	3,661,648,309	1,255,684,577	1,587,763,530	452,361,158	804,190,735	4,100,000,000