

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|---------------|-------------------|--|---------------------------------|--------------------|---------------|-------------------|--|---------------------------------|--------------------|---------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 | 1,017,530,776 | 524,712,593 | 885,402,386 | 1,536,137 | 2,429,181,892 | 986,081,488 | 567,403,833 | 665,929,955 | 1,400,590 | 2,220,815,866 | 1,002,493,141 | 591,110,395 | 769,775,974 | 1,397,158 | 2,364,776,668 |
| Congress of the Philippines (CONGRESS) | 6,595,241 | 9,872,512 | 1,811,949 | 0 | 18,279,702 | 9,325,199 | 9,957,415 | 1,590,000 | 0 | 20,872,614 | 9,239,567 | 11,339,061 | 2,877,000 | 0 | 23,455,628 |
| Senate | 2,266,699 | 1,865,402 | 1,597,087 | 0 | 5,729,188 | 2,855,959 | 2,125,193 | 1,431,000 | 0 | 6,412,152 | 2,862,675 | 1,921,488 | 2,877,000 | 0 | 7,661,163 |
| Senate Electoral Tribunal | 162,325 | 33,564 | 3,892 | 0 | 199,781 | 219,128 | 59,466 | 5,000 | 0 | 283,594 | 240,875 | 60,095 | 0 | 0 | 300,970 |
| Commission on Appointments | 303,461 | 441,288 | 9,480 | 0 | 754,229 | 354,535 | 505,513 | 4,000 | 0 | 864,048 | 393,683 | 447,430 | 0 | 0 | 841,113 |
| House of Representatives | 3,726,222 | 7,468,616 | 196,068 | 0 | 11,390,906 | 5,750,796 | 7,207,376 | 150,000 | 0 | 13,108,172 | 5,577,951 | 8,849,071 | 0 | 0 | 14,427,022 |
| House of Representatives Electoral Tribunal | 136,534 | 63,642 | 5,422 | 0 | 205,598 | 144,781 | 59,867 | 0 | 0 | 204,648 | 164,383 | 60,977 | 0 | 0 | 225,360 |
| Office of the President (OP) | 1,080,110 | 3,993,778 | 170,228 | 0 | 5,244,116 | 1,127,210 | 5,184,072 | 511,663 | 0 | 6,822,945 | 1,119,519 | 6,703,201 | 427,462 | 0 | 8,250,182 |
| The President's Offices | 1,080,110 | 3,993,778 | 170,228 | 0 | 5,244,116 | 1,127,210 | 5,184,072 | 511,663 | 0 | 6,822,945 | 1,119,519 | 6,703,201 | 427,462 | 0 | 8,250,182 |
| Office of the Vice-President (OVP) | 104,837 | 442,255 | 11,084 | 0 | 558,176 | 108,431 | 550,122 | 13,000 | 0 | 671,553 | 108,094 | 552,525 | 12,400 | 0 | 673,019 |
| Office of the Vice-President (OVP) | 104,837 | 442,255 | 11,084 | 0 | 558,176 | 108,431 | 550,122 | 13,000 | 0 | 671,553 | 108,094 | 552,525 | 12,400 | 0 | 673,019 |
| Department of Agrarian Reform (DAR) | 4,842,013 | 3,540,269 | 1,214,654 | 0 | 9,596,936 | 4,506,297 | 3,548,271 | 147,960 | 0 | 8,202,528 | 4,819,383 | 3,568,080 | 38,879 | 0 | 8,426,342 |
| Office of the Secretary | 4,842,013 | 3,540,269 | 1,214,654 | 0 | 9,596,936 | 4,506,297 | 3,548,271 | 147,960 | 0 | 8,202,528 | 4,819,383 | 3,568,080 | 38,879 | 0 | 8,426,342 |
| Department of Agriculture (DA) | 5,239,517 | 24,556,545 | 14,602,128 | 962 | 44,399,152 | 5,256,567 | 21,462,317 | 22,951,446 | 1,860 | 49,672,190 | 5,312,830 | 24,376,457 | 27,126,072 | 1,380 | 56,816,739 |
| Office of the Secretary | 3,754,294 | 18,732,281 | 12,694,435 | 815 | 35,181,825 | 3,654,002 | 16,004,682 | 19,260,797 | 1,670 | 38,921,151 | 3,645,750 | 18,984,180 | 23,240,466 | 1,190 | 45,871,586 |
| Agricultural Credit Policy Council | 39,912 | 36,656 | 1,053,922 | 5 | 1,130,495 | 51,773 | 54,990 | 2,439,993 | 11 | 2,546,767 | 44,009 | 38,046 | 2,503,740 | 11 | 2,585,806 |
| Bureau of Fisheries and Aquatic Resources | 779,186 | 4,606,978 | 496,352 | 21 | 5,882,537 | 744,951 | 4,233,092 | 901,524 | 44 | 5,879,611 | 776,772 | 3,963,452 | 1,242,084 | 44 | 5,982,352 |
| Fertilizer and Pesticide Authority | 0 | 0 | 0 | 0 | 0 | 91,591 | 52,908 | 69,220 | 0 | 213,719 | 100,675 | 60,565 | 39,191 | 0 | 200,431 |
| National Fisheries Research and Development Institute | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,236 | 249,768 | 4,100 | 0 | 289,104 |
| National Meat Inspection Service | 194,303 | 383,555 | 34,175 | 0 | 612,033 | 228,517 | 247,947 | 20,859 | 0 | 497,323 | 208,351 | 221,584 | 0 | 0 | 429,935 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Carabao Center | 129,261 | 345,963 | 30,900 | 50 | 506,174 | 124,844 | 381,319 | 155,930 | 50 | 662,143 | 132,720 | 317,306 | 7,307 | 50 | 457,383 |
| Philippine Center for Post-Harvest | | | | | | | | | | | | | | | |
| Development and Mechanization | 95,960 | 132,527 | 122,881 | 20 | 351,388 | 103,727 | 151,491 | 62,138 | 20 | 317,376 | 103,497 | 205,586 | 36,863 | 20 | 345,966 |
| Philippine Council for Agriculture and Fisheries | 58,833 | 137,814 | 0 | 1 | 196,648 | 56,738 | 133,315 | 16,897 | 15 | 206,965 | 65,871 | 148,099 | 25,396 | 15 | 239,381 |
| Philippine Fiber Industry Development Authority | 187,768 | 180,771 | 169,463 | 50 | 538,052 | 200,424 | 202,573 | 24,088 | 50 | 427,135 | 199,949 | 187,871 | 26,925 | 50 | 414,795 |
| Department of Budget and Management (DBM) | 2,146,220 | 754,370 | 382,661 | 27 | 3,283,278 | 945,376 | 2,508,563 | 186,517 | 107 | 3,640,563 | 983,792 | 1,142,823 | 204,630 | 107 | 2,331,352 |
| Office of the Secretary | 2,117,136 | 739,726 | 180,475 | 27 | 3,037,364 | 912,617 | 2,492,317 | 186,482 | 107 | 3,591,523 | 948,204 | 1,079,795 | 83,030 | 107 | 2,111,136 |
| Government Procurement Policy Board | | | | | | | | | | | | | | | |
| -Technical Support Office | 29,084 | 14,644 | 202,186 | 0 | 245,914 | 32,759 | 16,246 | 35 | 0 | 49,040 | 35,588 | 63,028 | 121,600 | 0 | 220,216 |
| Department of Education (DepEd) | 379,856,082 | 68,961,805 | 22,969,817 | 0 | 471,787,704 | 404,620,622 | 82,893,652 | 44,050,975 | 0 | 531,565,249 | 417,801,047 | 87,096,324 | 46,818,478 | 0 | 551,715,849 |
| Office of the Secretary | 379,638,639 | 68,286,453 | 22,815,261 | 0 | 470,740,353 | 404,394,791 | 81,866,703 | 43,968,399 | 0 | 530,229,893 | 417,548,392 | 86,541,129 | 46,803,193 | 0 | 550,892,714 |
| National Book Development Board | 23,082 | 21,539 | 650 | 0 | 45,271 | 25,101 | 45,009 | 429 | 0 | 70,539 | 26,024 | 33,528 | 257 | 0 | 59,809 |
| National Council for Children's Television | 3,043 | 9,291 | 0 | 0 | 12,334 | 5,928 | 11,698 | 0 | 0 | 17,626 | 3,556 | 9,552 | 0 | 0 | 13,108 |
| National Museum | 153,919 | 169,077 | 103,712 | 0 | 426,708 | 152,777 | 376,644 | 66,500 | 0 | 595,921 | 181,542 | 266,156 | 0 | 0 | 447,698 |
| Philippine High School for the Arts | 30,884 | 51,230 | 50,194 | 0 | 132,308 | 32,010 | 71,770 | 15,647 | 0 | 119,427 | 31,003 | 61,868 | 10,734 | 0 | 103,605 |
| Early Childhood Care and Development Council | 6,515 | 424,215 | 0 | 0 | 430,730 | 10,015 | 521,828 | 0 | 0 | 531,843 | 10,530 | 184,091 | 4,294 | 0 | 198,915 |
| State Universities and Colleges (SUCs) | 43,251,878 | 8,275,687 | 13,469,238 | 0 | 64,996,803 | 48,745,497 | 10,661,962 | 8,930,098 | 0 | 68,337,557 | 47,234,001 | 10,603,429 | 10,665,226 | 0 | 68,502,656 |
| National Capital Region (NCR) | 14,330,014 | 3,197,450 | 3,221,633 | 0 | 20,749,097 | 16,057,078 | 4,459,068 | 1,577,308 | 0 | 22,093,454 | 15,696,891 | 4,051,879 | 1,071,438 | 0 | 20,820,208 |
| Eulogio 'Amang' Rodriguez Institute | | | | | | | | | | | | | | | |
| of Science and Technology | 156,970 | 29,564 | 37,227 | 0 | 223,761 | 202,275 | 33,118 | 7,000 | 0 | 242,393 | 192,826 | 32,149 | 0 | 0 | 224,975 |
| Marikina Polytechnic College | 96,267 | 14,594 | 39,751 | 0 | 150,612 | 113,384 | 19,637 | 10,000 | 0 | 143,021 | 112,991 | 18,390 | 18,000 | 0 | 149,381 |
| Philippine Normal University | 418,661 | 165,075 | 131,113 | 0 | 714,849 | 563,761 | 162,310 | 10,000 | 0 | 736,071 | 539,836 | 180,380 | 167,000 | 0 | 887,216 |
| Philippine State College of Aeronautics | 89,893 | 22,025 | 9,975 | 0 | 121,893 | 138,160 | 44,357 | 10,000 | 0 | 192,517 | 111,419 | 46,969 | 20,000 | 0 | 178,388 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Polytechnic University of the Philippines | 1,261,190 | 193,134 | 57,825 | 0 | 1,512,149 | 1,366,914 | 222,249 | 10,000 | 0 | 1,599,163 | 1,442,530 | 251,914 | 72,818 | 0 | 1,767,262 |
| Rizal Technological University | 224,680 | 88,255 | 38,545 | 0 | 351,480 | 331,864 | 88,817 | 10,000 | 0 | 430,681 | 311,815 | 93,891 | 21,920 | 0 | 427,626 |
| Technological University of the Philippines | 507,697 | 66,990 | 29,353 | 0 | 604,040 | 657,178 | 82,721 | 10,000 | 0 | 749,899 | 595,924 | 81,619 | 98,200 | 0 | 775,743 |
| University of the Philippines System | 11,574,656 | 2,617,813 | 2,877,844 | 0 | 17,070,313 | 12,683,542 | 3,805,859 | 1,510,308 | 0 | 17,999,709 | 12,389,550 | 3,346,567 | 673,500 | 0 | 16,409,617 |
| Region I - Ilocos | 2,267,695 | 289,250 | 760,041 | 0 | 3,316,986 | 2,614,235 | 372,795 | 665,226 | 0 | 3,652,256 | 2,458,611 | 394,283 | 845,770 | 0 | 3,698,664 |
| Don Mariano Marcos Memorial State University | 729,739 | 51,320 | 99,814 | 0 | 880,873 | 812,226 | 78,393 | 116,000 | 0 | 1,006,619 | 769,778 | 80,446 | 334,125 | 0 | 1,184,349 |
| Ilocos Sur Polytechnic State College | 180,344 | 13,231 | 56,483 | 0 | 250,058 | 183,776 | 15,937 | 40,000 | 0 | 239,713 | 179,641 | 17,819 | 111,000 | 0 | 308,460 |
| Mariano Marcos State University | 465,842 | 90,590 | 156,334 | 0 | 712,766 | 633,880 | 115,226 | 305,000 | 0 | 1,054,106 | 545,718 | 119,836 | 85,000 | 0 | 750,554 |
| North Luzon Philippines State College | 53,272 | 8,755 | 72,559 | 0 | 134,586 | 55,610 | 17,721 | 14,790 | 0 | 88,121 | 54,618 | 19,469 | 29,675 | 0 | 103,762 |
| Pangasinan State University | 445,501 | 68,024 | 156,895 | 0 | 670,420 | 506,532 | 90,287 | 49,500 | 0 | 646,319 | 485,827 | 93,615 | 22,184 | 0 | 601,626 |
| University of Northern Philippines | 392,997 | 57,330 | 217,956 | 0 | 668,283 | 422,211 | 55,231 | 139,936 | 0 | 617,378 | 423,029 | 63,098 | 263,786 | 0 | 749,913 |
| Cordillera Administrative Region (CAR) | 1,139,294 | 255,869 | 406,121 | 0 | 1,801,284 | 1,367,285 | 302,775 | 238,359 | 0 | 1,908,419 | 1,280,320 | 332,013 | 389,076 | 0 | 2,001,409 |
| Abra State Institute of Science and Technology | 136,421 | 24,152 | 8,099 | 0 | 168,672 | 155,222 | 23,600 | 33,000 | 0 | 211,822 | 139,760 | 24,533 | 70,000 | 0 | 234,293 |
| Apayao State College | 66,994 | 31,048 | 52,740 | 0 | 150,782 | 85,184 | 29,090 | 10,000 | 0 | 124,274 | 78,150 | 28,913 | 60,000 | 0 | 167,063 |
| Benguet State University | 417,818 | 78,451 | 79,382 | 0 | 575,651 | 523,727 | 92,082 | 10,000 | 0 | 625,809 | 497,122 | 105,082 | 30,676 | 0 | 632,880 |
| Ifugao State University | 209,521 | 47,609 | 141,279 | 0 | 398,409 | 227,477 | 67,191 | 72,200 | 0 | 366,868 | 215,072 | 70,520 | 58,000 | 0 | 343,592 |
| Kalinga State University | 178,853 | 28,956 | 37,662 | 0 | 245,471 | 199,701 | 36,311 | 60,000 | 0 | 296,012 | 193,421 | 41,160 | 63,400 | 0 | 297,981 |
| Mountain Province State Polytechnic College | 129,687 | 45,653 | 86,959 | 0 | 262,299 | 175,974 | 54,501 | 53,159 | 0 | 283,634 | 156,795 | 61,805 | 107,000 | 0 | 325,600 |
| Region II - Cagayan Valley | 1,842,194 | 235,775 | 501,767 | 0 | 2,579,736 | 2,094,670 | 260,735 | 328,089 | 0 | 2,683,494 | 1,996,947 | 280,320 | 354,379 | 0 | 2,631,646 |
| Batanes State College | 27,230 | 8,260 | 75,472 | 0 | 110,962 | 29,921 | 7,931 | 14,600 | 0 | 52,452 | 31,948 | 9,175 | 20,000 | 0 | 61,123 |
| Cagayan State University | 540,174 | 90,237 | 42,052 | 0 | 672,463 | 620,085 | 81,173 | 97,987 | 0 | 799,245 | 615,716 | 91,405 | 86,500 | 0 | 793,621 |
| Isabela State University | 790,000 | 73,675 | 169,047 | 0 | 1,032,722 | 903,221 | 87,392 | 130,500 | 0 | 1,121,113 | 824,802 | 94,958 | 141,304 | 0 | 1,061,064 |
| Nueva Vizcaya State University | 350,377 | 41,753 | 61,499 | 0 | 453,629 | 400,138 | 52,360 | 74,902 | 0 | 527,400 | 383,247 | 51,940 | 71,300 | 0 | 506,487 |
| Quirino State University | 134,413 | 21,850 | 153,697 | 0 | 309,960 | 141,305 | 31,879 | 10,100 | 0 | 183,284 | 141,234 | 32,842 | 35,275 | 0 | 209,351 |

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

Table B.9

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020

(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Region III - Central Luzon | 3,156,717 | 654,022 | 1,475,331 | 0 | 5,286,070 | 3,338,163 | 811,840 | 1,293,605 | 0 | 5,443,608 | 3,299,137 | 900,366 | 1,629,319 | 0 | 5,828,822 |
| Aurora State College of Technology | 78,151 | 21,863 | 98,659 | 0 | 198,673 | 87,785 | 21,657 | 53,200 | 0 | 162,642 | 80,996 | 22,663 | 36,000 | 0 | 139,659 |
| Bataan Peninsula State University | 286,125 | 66,259 | 130,302 | 0 | 482,686 | 304,750 | 52,459 | 206,405 | 0 | 563,614 | 302,376 | 57,658 | 289,030 | 0 | 649,064 |
| Bulacan Agricultural State College | 107,928 | 21,156 | 96,532 | 0 | 225,616 | 106,307 | 43,323 | 67,000 | 0 | 216,630 | 107,522 | 43,465 | 48,438 | 0 | 199,425 |
| Bulacan State University | 512,741 | 101,752 | 210,230 | 0 | 824,723 | 530,524 | 108,614 | 188,000 | 0 | 827,138 | 569,515 | 116,923 | 461,730 | 0 | 1,148,168 |
| Central Luzon State University | 597,724 | 145,198 | 152,603 | 0 | 895,525 | 625,579 | 148,847 | 90,000 | 0 | 864,426 | 552,048 | 167,055 | 70,452 | 0 | 789,555 |
| Don Honorio Ventura State University | 245,195 | 44,380 | 111,148 | 0 | 400,723 | 252,337 | 47,923 | 207,500 | 0 | 507,760 | 249,699 | 52,351 | 15,000 | 0 | 317,050 |
| Nueva Ecija University of Science and Technology | 313,158 | 43,227 | 56,374 | 0 | 412,759 | 368,517 | 52,777 | 18,100 | 0 | 439,394 | 382,263 | 60,175 | 123,000 | 0 | 565,438 |
| Pampanga State Agricultural University | 236,175 | 22,609 | 166,482 | 0 | 425,266 | 222,210 | 32,906 | 101,100 | 0 | 356,216 | 220,651 | 34,982 | 69,500 | 0 | 325,133 |
| Philippine Merchant Marine Academy | 94,387 | 83,868 | 68,370 | 0 | 246,625 | 103,775 | 88,713 | 64,500 | 0 | 256,988 | 99,184 | 105,121 | 67,598 | 0 | 271,903 |
| President Ramon Magsaysay State University | 235,461 | 21,542 | 124,369 | 0 | 381,372 | 252,234 | 44,413 | 138,800 | 0 | 435,447 | 246,026 | 48,634 | 110,000 | 0 | 404,660 |
| Tarlac Agricultural University | 165,674 | 36,179 | 129,903 | 0 | 331,756 | 192,722 | 56,278 | 64,500 | 0 | 313,500 | 195,371 | 62,068 | 202,571 | 0 | 460,010 |
| Tarlac State University | 283,998 | 45,989 | 130,359 | 0 | 460,346 | 291,423 | 113,930 | 94,500 | 0 | 499,853 | 293,486 | 129,271 | 136,000 | 0 | 558,757 |
| Region IVA - CALABARZON | 1,738,775 | 334,145 | 258,320 | 0 | 2,331,240 | 1,969,747 | 336,426 | 293,600 | 0 | 2,599,773 | 1,918,642 | 354,348 | 72,658 | 0 | 2,345,648 |
| Batangas State University | 385,926 | 115,051 | 10,000 | 0 | 510,977 | 416,197 | 115,410 | 10,000 | 0 | 541,607 | 406,284 | 112,470 | 0 | 0 | 518,754 |
| Cavite State University | 429,530 | 57,633 | 86,298 | 0 | 573,461 | 464,404 | 68,783 | 50,000 | 0 | 583,187 | 465,231 | 76,106 | 31,888 | 0 | 573,225 |
| Laguna State Polytechnic University | 306,270 | 61,234 | 99,911 | 0 | 467,415 | 347,612 | 53,335 | 64,100 | 0 | 465,047 | 351,102 | 58,700 | 15,000 | 0 | 424,802 |
| Southern Luzon State University | 225,590 | 52,382 | 34,254 | 0 | 312,226 | 281,508 | 51,746 | 159,500 | 0 | 492,754 | 248,381 | 57,555 | 0 | 0 | 305,936 |
| University of Rizal System | 391,459 | 47,845 | 27,857 | 0 | 467,161 | 460,026 | 47,152 | 10,000 | 0 | 517,178 | 447,644 | 49,517 | 25,770 | 0 | 522,931 |
| Region IVB - MIMAROPA | 1,132,505 | 194,203 | 519,920 | 0 | 1,846,628 | 1,286,809 | 188,362 | 401,288 | 0 | 1,876,459 | 1,241,996 | 196,238 | 312,880 | 0 | 1,751,114 |
| Marinduque State College | 138,043 | 27,081 | 63,749 | 0 | 228,873 | 155,006 | 18,979 | 20,000 | 0 | 193,985 | 141,507 | 21,591 | 16,000 | 0 | 179,098 |
| Mindoro State College of Agriculture and Technology | 141,107 | 29,594 | 117,067 | 0 | 287,768 | 150,667 | 38,926 | 198,400 | 0 | 387,993 | 152,658 | 35,178 | 87,230 | 0 | 275,066 |
| Occidental Mindoro State College | 193,953 | 38,367 | 54,043 | 0 | 286,363 | 202,771 | 32,158 | 27,924 | 0 | 262,853 | 197,555 | 37,212 | 10,100 | 0 | 244,867 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Palawan State University | 291,010 | 41,320 | 46,948 | 0 | 379,278 | 343,025 | 53,278 | 100,000 | 0 | 496,303 | 337,010 | 52,782 | 107,500 | 0 | 497,292 |
| Romblon State University | 181,099 | 24,311 | 106,714 | 0 | 312,124 | 219,335 | 22,351 | 43,702 | 0 | 285,388 | 217,817 | 23,657 | 49,050 | 0 | 290,524 |
| Western Philippines University | 187,293 | 33,530 | 131,399 | 0 | 352,222 | 216,005 | 22,670 | 11,262 | 0 | 249,937 | 195,449 | 25,818 | 43,000 | 0 | 264,267 |
| Region V - Bicol | 2,024,767 | 451,301 | 789,807 | 0 | 3,265,875 | 2,438,553 | 609,817 | 1,132,303 | 0 | 4,180,673 | 2,326,056 | 633,769 | 887,207 | 0 | 3,847,032 |
| Bicol University | 618,092 | 122,110 | 137,204 | 0 | 877,406 | 784,399 | 161,835 | 135,000 | 0 | 1,081,234 | 759,436 | 163,152 | 40,000 | 0 | 962,588 |
| Bicol State College of Applied | | | | | | | | | | | | | | | |
| Sciences and Technology | 83,407 | 18,498 | 30,275 | 0 | 132,180 | 98,200 | 23,257 | 63,640 | 0 | 185,097 | 90,311 | 25,073 | 15,000 | 0 | 130,384 |
| Camarines Norte State College | 187,852 | 42,193 | 100,493 | 0 | 330,538 | 222,926 | 48,420 | 220,000 | 0 | 491,346 | 208,008 | 53,228 | 215,000 | 0 | 476,236 |
| Camarines Sur Polytechnic Colleges | 100,865 | 45,917 | 104,094 | 0 | 250,876 | 125,648 | 61,881 | 89,088 | 0 | 276,617 | 123,196 | 70,274 | 78,485 | 0 | 271,955 |
| Catanduanes State University | 234,448 | 39,192 | 63,754 | 0 | 337,394 | 276,836 | 71,757 | 229,800 | 0 | 578,393 | 266,146 | 72,948 | 356,722 | 0 | 695,816 |
| Central Bicol State University of Agriculture | 295,794 | 67,861 | 140,309 | 0 | 503,964 | 352,444 | 97,786 | 42,000 | 0 | 492,230 | 340,322 | 96,423 | 40,000 | 0 | 476,745 |
| Dr. Emilio B. Espinosa, Sr. Memorial | | | | | | | | | | | | | | | |
| State College of Agriculture and Technology | 96,239 | 22,659 | 102,212 | 0 | 221,110 | 97,524 | 23,987 | 140,685 | 0 | 262,196 | 97,238 | 25,176 | 75,000 | 0 | 197,414 |
| Partido State University | 205,959 | 49,688 | 57,206 | 0 | 312,853 | 249,822 | 62,246 | 131,090 | 0 | 443,158 | 232,282 | 65,639 | 57,000 | 0 | 354,921 |
| Sorsogon State College | 202,111 | 43,183 | 54,260 | 0 | 299,554 | 230,754 | 58,648 | 81,000 | 0 | 370,402 | 209,117 | 61,856 | 10,000 | 0 | 280,973 |
| Region VI - Western Visayas | 3,387,944 | 451,126 | 1,032,873 | 0 | 4,871,943 | 3,692,447 | 627,102 | 778,780 | 0 | 5,098,329 | 3,575,654 | 686,352 | 487,789 | 0 | 4,749,795 |
| Aklan State University | 274,524 | 35,572 | 94,280 | 0 | 404,376 | 330,080 | 51,202 | 57,000 | 0 | 438,282 | 298,523 | 51,344 | 31,000 | 0 | 380,867 |
| Capiz State University | 533,960 | 18,623 | 35,274 | 0 | 587,857 | 619,854 | 38,823 | 63,530 | 0 | 722,207 | 564,191 | 42,350 | 7,000 | 0 | 613,541 |
| Carlos C. Hilado Memorial State College | 229,254 | 38,489 | 46,961 | 0 | 314,704 | 245,126 | 55,349 | 70,000 | 0 | 370,475 | 241,447 | 62,444 | 95,000 | 0 | 398,891 |
| Guimaras State College | 63,520 | 16,512 | 18,063 | 0 | 98,095 | 63,496 | 24,956 | 22,505 | 0 | 110,957 | 64,441 | 30,075 | 62,446 | 0 | 156,962 |
| Iloilo State College of Fisheries | 191,873 | 21,229 | 103,036 | 0 | 316,138 | 237,504 | 33,366 | 90,000 | 0 | 360,870 | 225,896 | 36,751 | 7,990 | 0 | 270,637 |
| Central Philippines State University | 123,531 | 29,950 | 76,222 | 0 | 229,703 | 138,052 | 28,801 | 25,000 | 0 | 191,853 | 127,632 | 29,148 | 103,834 | 0 | 260,614 |
| Northern Iloilo Polytechnic State College | 283,151 | 16,642 | 96,811 | 0 | 396,604 | 305,479 | 32,183 | 49,000 | 0 | 386,662 | 293,515 | 32,844 | 10,000 | 0 | 336,359 |
| Northern Negros State College of | | | | | | | | | | | | | | | |
| Science and Technology | 87,193 | 16,722 | 104,074 | 0 | 207,989 | 96,185 | 20,215 | 70,000 | 0 | 186,400 | 91,990 | 22,542 | 20,000 | 0 | 134,532 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|-------------------|--|---------------------------------|--------------------|------------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| University of Antique | 213,849 | 45,011 | 140,799 | 0 | 399,659 | 226,996 | 34,232 | 157,150 | 0 | 418,378 | 225,175 | 37,417 | 15,489 | 0 | 278,081 |
| Iloilo Science and Technology University | 377,520 | 65,576 | 119,045 | 0 | 562,141 | 392,440 | 129,201 | 70,000 | 0 | 591,641 | 390,005 | 139,029 | 110,000 | 0 | 639,034 |
| West Visayas State University | 1,009,569 | 146,800 | 198,308 | 0 | 1,354,677 | 1,037,235 | 178,774 | 104,595 | 0 | 1,320,604 | 1,052,839 | 202,408 | 25,030 | 0 | 1,280,277 |
| Region VII - Central Visayas | 1,316,082 | 286,433 | 352,142 | 0 | 1,954,657 | 1,660,599 | 325,301 | 185,000 | 0 | 2,170,900 | 1,631,923 | 368,018 | 399,670 | 0 | 2,399,611 |
| Bohol Island State University | 255,006 | 33,778 | 49,139 | 0 | 337,923 | 300,412 | 33,315 | 10,000 | 0 | 343,727 | 287,421 | 35,846 | 76,670 | 0 | 399,937 |
| Cebu Normal University | 184,137 | 65,488 | 24,507 | 0 | 274,132 | 245,715 | 49,129 | 14,000 | 0 | 308,844 | 242,241 | 50,847 | 17,000 | 0 | 310,088 |
| Cebu Technological University | 581,968 | 126,846 | 182,486 | 0 | 891,300 | 640,989 | 174,696 | 105,000 | 0 | 920,685 | 624,463 | 201,698 | 189,000 | 0 | 1,015,161 |
| Negros Oriental State University | 234,235 | 50,214 | 48,736 | 0 | 333,185 | 407,636 | 56,463 | 40,000 | 0 | 504,099 | 408,374 | 67,568 | 77,000 | 0 | 552,942 |
| Siquijor State College | 60,736 | 10,107 | 47,274 | 0 | 118,117 | 65,847 | 11,698 | 16,000 | 0 | 93,545 | 69,424 | 12,059 | 40,000 | 0 | 121,483 |
| Region VIII - Eastern Visayas | 2,577,102 | 410,826 | 1,318,332 | 0 | 4,306,260 | 2,814,754 | 475,666 | 319,830 | 0 | 3,610,250 | 2,723,933 | 508,568 | 1,442,791 | 0 | 4,675,292 |
| Eastern Samar State University | 330,878 | 36,206 | 139,148 | 0 | 506,232 | 337,439 | 47,707 | 31,713 | 0 | 416,859 | 338,857 | 52,173 | 115,975 | 0 | 507,005 |
| Eastern Visayas State University | 331,855 | 32,780 | 48,342 | 0 | 412,977 | 375,510 | 33,843 | 10,000 | 0 | 419,353 | 358,871 | 38,091 | 124,059 | 0 | 521,021 |
| Leyte Normal University | 159,549 | 37,135 | 218,547 | 0 | 415,231 | 165,429 | 42,125 | 10,000 | 0 | 217,554 | 164,744 | 47,463 | 324,500 | 0 | 536,707 |
| Biliran Province State University | 153,355 | 20,966 | 88,790 | 0 | 263,111 | 161,057 | 17,791 | 10,000 | 0 | 188,848 | 166,576 | 19,633 | 162,200 | 0 | 348,409 |
| Northwest Samar State University | 126,039 | 18,841 | 148,906 | 0 | 293,786 | 148,261 | 17,296 | 10,000 | 0 | 175,557 | 144,865 | 16,013 | 168,000 | 0 | 328,878 |
| Palompon Institute of Technology | 127,675 | 16,242 | 96,868 | 0 | 240,785 | 151,584 | 26,389 | 36,000 | 0 | 213,973 | 136,678 | 30,459 | 66,000 | 0 | 233,137 |
| Samar State University | 213,726 | 28,794 | 129,451 | 0 | 371,971 | 211,693 | 34,224 | 10,000 | 0 | 255,917 | 203,155 | 38,623 | 100,000 | 0 | 341,778 |
| Southern Leyte State University | 232,551 | 42,544 | 55,435 | 0 | 330,530 | 247,228 | 53,503 | 10,000 | 0 | 310,731 | 232,678 | 60,129 | 141,298 | 0 | 434,105 |
| University of Eastern Philippines | 385,764 | 44,338 | 125,838 | 0 | 555,940 | 420,297 | 57,562 | 147,000 | 0 | 624,859 | 400,890 | 49,697 | 31,000 | 0 | 481,587 |
| Visayas State University | 515,710 | 132,980 | 267,007 | 0 | 915,697 | 596,256 | 145,226 | 45,117 | 0 | 786,599 | 576,619 | 156,287 | 209,759 | 0 | 942,665 |
| Region IX - Zamboanga Peninsula | 1,095,748 | 219,425 | 398,894 | 0 | 1,714,067 | 1,297,715 | 214,555 | 94,585 | 0 | 1,606,855 | 1,247,837 | 230,214 | 91,220 | 0 | 1,569,271 |
| J. H. Cerilles State College | 142,608 | 35,812 | 20,462 | 0 | 198,882 | 170,455 | 25,374 | 21,000 | 0 | 216,829 | 144,108 | 28,500 | 0 | 0 | 172,608 |
| Jose Rizal Memorial State University | 277,823 | 63,916 | 51,284 | 0 | 393,023 | 312,869 | 34,868 | 43,585 | 0 | 391,322 | 312,929 | 40,659 | 6,000 | 0 | 359,588 |
| Western Mindanao State University | 439,413 | 78,578 | 141,856 | 0 | 659,847 | 544,196 | 92,280 | 10,000 | 0 | 646,476 | 518,446 | 93,716 | 16,468 | 0 | 628,630 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Zamboanga City State Polytechnic College | 119,838 | 16,173 | 133,733 | 0 | 269,744 | 134,663 | 43,753 | 10,000 | 0 | 188,416 | 134,355 | 47,998 | 0 | 0 | 182,353 |
| Zamboanga State College of Marine | | | | | | | | | | | | | | | |
| Sciences and Technology | 116,066 | 24,946 | 51,559 | 0 | 192,571 | 135,532 | 18,280 | 10,000 | 0 | 163,812 | 137,999 | 19,341 | 68,752 | 0 | 226,092 |
| Region X - Northern Mindanao | 1,756,618 | 486,222 | 671,281 | 0 | 2,914,121 | 1,925,579 | 677,465 | 302,965 | 0 | 2,906,009 | 1,809,799 | 595,164 | 543,637 | 0 | 2,948,600 |
| Bukidnon State University | 218,161 | 98,121 | 130,827 | 0 | 447,109 | 236,607 | 207,754 | 134,000 | 0 | 578,361 | 229,037 | 101,552 | 83,500 | 0 | 414,089 |
| Camiguin Polytechnic State College | 53,323 | 15,994 | 12,629 | 0 | 81,946 | 60,338 | 19,282 | 10,000 | 0 | 89,620 | 60,957 | 18,634 | 2,349 | 0 | 81,940 |
| Central Mindanao University | 425,085 | 87,549 | 142,900 | 0 | 655,534 | 438,820 | 98,496 | 108,965 | 0 | 646,281 | 429,802 | 98,188 | 242,000 | 0 | 769,990 |
| University of Science and Technology of Southern Philippines - Cagayan de Oro Campus | 235,178 | 53,639 | 154,281 | 0 | 443,098 | 249,878 | 61,312 | 10,000 | 0 | 321,190 | 250,283 | 61,885 | 0 | 0 | 312,168 |
| MSU-Iligan Institute of Technology | 728,366 | 209,856 | 54,608 | 0 | 992,830 | 814,733 | 242,935 | 10,000 | 0 | 1,067,668 | 743,835 | 263,864 | 75,000 | 0 | 1,082,699 |
| University of Science and Technology of Southern Philippines - Claveria Campus | 59,182 | 10,267 | 95,468 | 0 | 164,917 | 65,950 | 35,047 | 10,000 | 0 | 110,997 | 60,671 | 36,822 | 20,000 | 0 | 117,493 |
| Northwestern Mindanao State College of Science and Technology | 37,323 | 10,796 | 80,568 | 0 | 128,687 | 59,253 | 12,639 | 20,000 | 0 | 91,892 | 35,214 | 14,219 | 120,788 | 0 | 170,221 |
| Region XI - Davao | 610,369 | 140,795 | 535,390 | 0 | 1,286,554 | 692,534 | 170,695 | 545,100 | 0 | 1,408,329 | 670,511 | 186,774 | 696,889 | 0 | 1,554,174 |
| Davao del Norte State College | 68,678 | 10,556 | 56,701 | 0 | 135,935 | 76,080 | 11,232 | 67,000 | 0 | 154,312 | 73,042 | 15,753 | 75,000 | 0 | 163,795 |
| Davao Oriental State College of Science and Technology | 114,052 | 19,426 | 140,642 | 0 | 274,120 | 116,866 | 28,142 | 82,500 | 0 | 227,508 | 114,719 | 31,616 | 354,334 | 0 | 500,669 |
| Southern Philippines Agri-Business and Marine and Aquatic School of Technology | 76,911 | 13,842 | 48,766 | 0 | 139,519 | 89,249 | 15,513 | 74,100 | 0 | 178,862 | 87,509 | 16,960 | 187,055 | 0 | 291,524 |
| University of Southeastern Philippines | 320,750 | 90,789 | 185,666 | 0 | 597,205 | 378,560 | 91,808 | 250,000 | 0 | 720,368 | 362,730 | 105,749 | 25,000 | 0 | 493,479 |
| Compostela Valley State College | 29,978 | 6,182 | 103,615 | 0 | 139,775 | 31,779 | 24,000 | 71,500 | 0 | 127,279 | 32,511 | 16,696 | 55,500 | 0 | 104,707 |
| Region XII - SOCCSKSARGEN | 853,987 | 151,109 | 393,251 | 0 | 1,398,347 | 996,991 | 177,180 | 30,100 | 0 | 1,204,271 | 962,945 | 202,136 | 434,272 | 0 | 1,599,353 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Cotabato City State Polytechnic College | 105,147 | 13,732 | 10,489 | 0 | 129,368 | 124,966 | 13,445 | 10,000 | 0 | 148,411 | 128,413 | 19,442 | 52,000 | 0 | 199,855 |
| Cotabato Foundation College of | | | | | | | | | | | | | | | |
| Science and Technology | 109,757 | 41,835 | 79,612 | 0 | 231,204 | 128,570 | 46,759 | 3,000 | 0 | 178,329 | 123,826 | 53,333 | 60,772 | 0 | 237,931 |
| Sultan Kudarat State University | 211,929 | 40,635 | 129,057 | 0 | 381,621 | 251,644 | 65,419 | 9,100 | 0 | 326,163 | 238,400 | 69,242 | 226,500 | 0 | 534,142 |
| University of Southern Mindanao | 427,154 | 54,907 | 174,093 | 0 | 656,154 | 491,811 | 51,557 | 8,000 | 0 | 551,368 | 472,306 | 60,119 | 95,000 | 0 | 627,425 |
| Region XIII - CARAGA | 612,714 | 167,855 | 409,310 | 0 | 1,189,879 | 683,566 | 268,515 | 646,322 | 0 | 1,598,403 | 665,305 | 264,873 | 819,812 | 0 | 1,749,990 |
| Agusan del Sur State College of | | | | | | | | | | | | | | | |
| Agriculture and Technology | 61,305 | 10,898 | 121,960 | 0 | 194,163 | 71,373 | 76,564 | 69,322 | 0 | 217,259 | 68,144 | 62,693 | 10,000 | 0 | 140,837 |
| Caraga State University | 164,463 | 45,837 | 120,630 | 0 | 330,930 | 177,402 | 50,768 | 160,000 | 0 | 388,170 | 175,326 | 51,373 | 432,667 | 0 | 659,366 |
| Surigao del Sur State University | 216,623 | 40,785 | 59,626 | 0 | 317,034 | 236,127 | 64,001 | 275,000 | 0 | 575,128 | 229,128 | 63,181 | 162,000 | 0 | 454,309 |
| Surigao State College of Technology | 170,323 | 70,335 | 107,094 | 0 | 347,752 | 198,664 | 77,182 | 142,000 | 0 | 417,846 | 192,707 | 87,626 | 215,145 | 0 | 495,478 |
| Autonomous Region in Muslim Mindanao (ARMM) | 3,409,353 | 349,881 | 424,825 | 0 | 4,184,059 | 3,814,772 | 383,665 | 97,638 | 0 | 4,296,075 | 3,727,494 | 418,114 | 186,419 | 0 | 4,332,027 |
| Adiong Memorial Polytechnic State College | 26,826 | 19,304 | 72,648 | 0 | 118,778 | 28,425 | 23,589 | 7,638 | 0 | 59,652 | 28,710 | 26,680 | 20,543 | 0 | 75,933 |
| Basilan State College | 69,351 | 25,063 | 75,155 | 0 | 169,569 | 72,707 | 28,608 | 10,000 | 0 | 111,315 | 69,917 | 31,736 | 0 | 0 | 101,653 |
| Mindanao State University | 2,661,548 | 224,636 | 134,998 | 0 | 3,021,182 | 2,999,091 | 242,016 | 49,000 | 0 | 3,290,107 | 2,893,751 | 268,344 | 143,611 | 0 | 3,305,706 |
| MSU-Tawi-Tawi College of Technology | | | | | | | | | | | | | | | |
| and Oceanography | 486,476 | 60,625 | 71,187 | 0 | 618,288 | 508,618 | 59,876 | 7,000 | 0 | 575,494 | 518,535 | 66,388 | 22,265 | 0 | 607,188 |
| Sulu State College | 84,833 | 12,605 | 10,450 | 0 | 107,888 | 103,408 | 18,801 | 14,000 | 0 | 136,209 | 111,607 | 14,164 | 0 | 0 | 125,771 |
| Tawi-Tawi Regional Agricultural College | 80,319 | 7,648 | 60,387 | 0 | 148,354 | 102,523 | 10,775 | 10,000 | 0 | 123,298 | 104,974 | 10,802 | 0 | 0 | 115,776 |
| Department of Energy (DOE) | 595,967 | 1,035,529 | 164,312 | 0 | 1,795,808 | 609,639 | 859,449 | 678,760 | 0 | 2,147,848 | 632,888 | 1,148,550 | 521,101 | 0 | 2,302,539 |
| Office of the Secretary | 595,967 | 1,035,529 | 164,312 | 0 | 1,795,808 | 609,639 | 859,449 | 678,760 | 0 | 2,147,848 | 632,888 | 1,148,550 | 521,101 | 0 | 2,302,539 |
| Department of Environment and Natural | | | | | | | | | | | | | | | |
| Resources (DENR) | 9,354,571 | 8,590,609 | 7,763,338 | 0 | 25,708,518 | 9,221,772 | 9,165,357 | 4,478,539 | 0 | 22,865,668 | 9,491,313 | 10,618,935 | 6,334,116 | 0 | 26,444,364 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|-------------------|-------------------|--|---------------------------------|--------------------|-------------------|-------------------|--|---------------------------------|--------------------|-------------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 | 7,252,709 | 5,611,525 | 6,914,611 | 0 | 19,778,845 | 7,096,823 | 6,135,231 | 3,830,922 | 0 | 17,062,976 | 7,259,089 | 7,549,867 | 5,739,336 | 0 | 20,548,292 |
| Environmental Management Bureau | 848,119 | 1,385,062 | 541,290 | 0 | 2,774,471 | 871,168 | 1,419,742 | 378,207 | 0 | 2,669,117 | 900,935 | 1,420,222 | 220,548 | 0 | 2,541,705 |
| Mines and Geosciences Bureau | 660,638 | 563,540 | 74,092 | 0 | 1,298,270 | 662,528 | 672,031 | 106,365 | 0 | 1,440,924 | 725,588 | 661,509 | 131,826 | 0 | 1,518,923 |
| National Mapping and Resource Information Authority | 470,959 | 920,004 | 171,954 | 0 | 1,562,917 | 467,731 | 834,785 | 110,540 | 0 | 1,413,056 | 479,169 | 872,230 | 171,483 | 0 | 1,522,882 |
| National Water Resources Board | 68,797 | 54,091 | 35,209 | 0 | 158,097 | 70,074 | 55,675 | 26,350 | 0 | 152,099 | 70,266 | 53,225 | 50,412 | 0 | 173,903 |
| Palawan Council for Sustainable Development Staff | 53,349 | 56,387 | 26,182 | 0 | 135,918 | 53,448 | 47,893 | 26,155 | 0 | 127,496 | 56,266 | 61,882 | 20,511 | 0 | 138,659 |
| Department of Finance (DOF) | 8,599,166 | 18,140,491 | 5,523,395 | 701,928 | 32,964,980 | 8,777,844 | 7,309,861 | 3,325,990 | 849,351 | 20,263,046 | 9,264,724 | 7,123,182 | 1,492,503 | 839,267 | 18,719,676 |
| Office of the Secretary | 386,782 | 472,556 | 510,439 | 0 | 1,369,777 | 414,849 | 418,626 | 42,603 | 0 | 876,078 | 448,528 | 391,083 | 32,375 | 0 | 871,986 |
| Bureau of Customs | 1,462,474 | 1,033,947 | 2,203,522 | 0 | 4,699,943 | 1,483,143 | 1,231,380 | 356,870 | 0 | 3,071,393 | 1,495,030 | 1,181,622 | 40,568 | 0 | 2,717,220 |
| Bureau of Internal Revenue | 5,225,330 | 2,743,190 | 307,554 | 122,028 | 8,398,102 | 5,365,815 | 2,775,651 | 478,125 | 137,351 | 8,756,942 | 5,855,851 | 2,697,806 | 255,367 | 127,267 | 8,936,291 |
| Bureau of Local Government Finance | 187,502 | 80,437 | 33,950 | 0 | 301,889 | 193,976 | 69,229 | 21,749 | 0 | 284,954 | 190,724 | 68,749 | 15,743 | 0 | 275,216 |
| Bureau of the Treasury | 550,204 | 13,392,229 | 2,448,502 | 579,900 | 16,970,835 | 558,311 | 2,415,718 | 2,405,517 | 712,000 | 6,091,546 | 514,022 | 2,452,138 | 1,134,492 | 712,000 | 4,812,652 |
| Central Board of Assessment Appeals | 14,776 | 2,329 | 354 | 0 | 17,459 | 17,360 | 2,978 | 1,745 | 0 | 22,083 | 16,196 | 2,710 | 585 | 0 | 19,491 |
| Insurance Commission | 240,433 | 138,430 | 17,743 | 0 | 396,606 | 233,101 | 105,677 | 16,320 | 0 | 355,098 | 233,627 | 111,577 | 11,278 | 0 | 356,482 |
| National Tax Research Center | 53,493 | 12,124 | 1,023 | 0 | 66,640 | 52,164 | 17,344 | 955 | 0 | 70,463 | 47,819 | 17,466 | 965 | 0 | 66,250 |
| Privatization and Management Office | 55,307 | 15,702 | 308 | 0 | 71,317 | 65,898 | 15,051 | 2,106 | 0 | 83,055 | 66,114 | 14,296 | 1,130 | 0 | 81,540 |
| Securities and Exchange Commission | 422,865 | 249,547 | 0 | 0 | 672,412 | 393,227 | 258,207 | 0 | 0 | 651,434 | 396,813 | 185,735 | 0 | 0 | 582,548 |
| Department of Foreign Affairs (DFA) | 7,852,725 | 9,595,304 | 1,414,019 | 41,795 | 18,903,843 | 8,346,203 | 11,225,451 | 1,057,222 | 22,391 | 20,651,267 | 8,357,893 | 12,129,298 | 2,139,588 | 23,199 | 22,649,978 |
| Office of the Secretary | 7,787,764 | 9,551,829 | 1,413,609 | 41,791 | 18,794,993 | 8,278,319 | 11,158,215 | 1,052,437 | 22,386 | 20,511,357 | 8,291,384 | 12,098,450 | 2,138,913 | 23,194 | 22,551,941 |
| Foreign Service Institute | 53,728 | 30,809 | 410 | 3 | 84,950 | 54,984 | 44,388 | 4,785 | 3 | 104,160 | 53,609 | 16,426 | 675 | 3 | 70,713 |
| Technical Cooperation Council of the Philippines | 1,282 | 3,368 | 0 | 1 | 4,651 | 1,260 | 8,558 | 0 | 2 | 9,820 | 1,260 | 2,469 | 0 | 2 | 3,731 |
| UNESCO National Commission of the Philippines | 9,951 | 9,298 | 0 | 0 | 19,249 | 11,640 | 14,290 | 0 | 0 | 25,930 | 11,640 | 11,953 | 0 | 0 | 23,593 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Department of Health (DOH) | 36,590,220 | 38,738,275 | 29,193,173 | 0 | 104,521,668 | 45,678,614 | 39,441,767 | 16,914,046 | 0 | 102,034,427 | 41,537,121 | 41,643,517 | 9,014,427 | 0 | 92,195,065 |
| Office of the Secretary | 36,296,903 | 37,821,792 | 29,176,699 | 0 | 103,295,394 | 45,362,489 | 38,824,823 | 16,914,046 | 0 | 101,101,358 | 41,459,077 | 41,255,395 | 9,014,427 | 0 | 91,728,899 |
| Commission on Population | 217,357 | 274,996 | 15,404 | 0 | 507,757 | 216,479 | 270,134 | 0 | 0 | 486,613 | 0 | 0 | 0 | 0 | 0 |
| National Nutrition Council | 75,960 | 641,487 | 1,070 | 0 | 718,517 | 99,646 | 346,810 | 0 | 0 | 446,456 | 78,044 | 388,122 | 0 | 0 | 466,166 |
| Department of Human Settlements and Urban | | | | | | | | | | | | | | | |
| Development (DHSUD) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,011 | 288,249 | 8,301 | 0 | 641,561 |
| Office of the Secretary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,277 | 157,783 | 8,301 | 0 | 391,361 |
| Human Settlements Adjudication Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,734 | 130,466 | 0 | 0 | 250,200 |
| Department of Information and | | | | | | | | | | | | | | | |
| Communications Technology (DICT) | 904,498 | 2,692,249 | 946,611 | 0 | 4,543,358 | 972,998 | 3,730,836 | 2,439,096 | 0 | 7,142,930 | 902,601 | 3,811,478 | 439,458 | 0 | 5,153,537 |
| Office of the Secretary | 570,081 | 2,489,310 | 852,399 | 0 | 3,911,790 | 612,528 | 3,372,614 | 2,335,245 | 0 | 6,320,387 | 554,933 | 3,465,119 | 294,956 | 0 | 4,315,008 |
| Cybercrime Investigation and | | | | | | | | | | | | | | | |
| Coordination Center | 0 | 0 | 0 | 0 | 0 | 20,138 | 11,261 | 0 | 0 | 31,399 | 0 | 11,261 | 0 | 0 | 11,261 |
| National Privacy Commission | 58,173 | 81,171 | 0 | 0 | 139,344 | 56,493 | 168,154 | 6,000 | 0 | 230,647 | 59,642 | 170,406 | 4,640 | 0 | 234,688 |
| National Telecommunications Commission | 276,244 | 121,768 | 94,212 | 0 | 492,224 | 283,839 | 178,807 | 97,851 | 0 | 560,497 | 288,026 | 164,692 | 139,862 | 0 | 592,580 |
| Department of the Interior and Local | | | | | | | | | | | | | | | |
| Government (DILG) | 209,567,527 | 24,085,827 | 10,593,712 | 0 | 244,247,066 | 189,311,967 | 28,252,751 | 12,851,134 | 0 | 230,415,852 | 204,891,391 | 28,339,288 | 4,723,352 | 0 | 237,954,031 |
| Office of the Secretary | 3,609,838 | 3,178,381 | 62,730 | 0 | 6,850,949 | 3,695,815 | 3,359,562 | 1,512,689 | 0 | 8,568,066 | 3,666,406 | 3,215,878 | 209,053 | 0 | 7,091,337 |
| Bureau of Fire Protection | 18,827,908 | 1,599,386 | 2,459,873 | 0 | 22,887,167 | 19,883,022 | 1,615,294 | 1,731,970 | 0 | 23,230,286 | 20,608,485 | 1,619,983 | 1,507,658 | 0 | 23,736,126 |
| Bureau of Jail Management and Penology | 9,891,569 | 5,074,662 | 2,041,834 | 0 | 17,008,065 | 9,815,286 | 6,971,597 | 3,082,938 | 0 | 19,869,821 | 11,238,354 | 7,142,449 | 219,215 | 0 | 18,600,018 |
| Local Government Academy | 35,971 | 269,821 | 5,046 | 0 | 310,838 | 38,347 | 218,997 | 4,594 | 0 | 261,938 | 32,662 | 218,330 | 4,685 | 0 | 255,677 |
| National Commission on Muslim Filipinos | | | | | | | | | | | | | | | |
| (Office on Muslim Affairs) | 0 | 0 | 0 | 0 | 0 | 489,195 | 110,884 | 39,738 | 0 | 639,817 | 535,852 | 117,790 | 25,126 | 0 | 678,768 |
| National Police Commission | 1,283,705 | 206,198 | 4,763 | 0 | 1,494,666 | 1,562,085 | 231,859 | 2,002 | 0 | 1,795,946 | 1,585,007 | 245,860 | 4,250 | 0 | 1,835,117 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Youth Commission | 0 | 0 | 0 | 0 | 0 | 55,437 | 148,759 | 16,300 | 0 | 220,496 | 55,572 | 69,390 | 0 | 0 | 124,962 |
| Philippine Commission on Women (National Commission on the Role of Filipino Women) | 0 | 0 | 0 | 0 | 0 | 56,634 | 74,493 | 4,310 | 0 | 135,437 | 51,952 | 50,249 | 9,065 | 0 | 111,266 |
| Philippine National Police | 175,047,036 | 13,096,529 | 5,804,300 | 0 | 193,947,865 | 152,742,206 | 14,797,677 | 5,970,033 | 0 | 173,509,916 | 166,966,280 | 15,190,354 | 2,734,000 | 0 | 184,890,634 |
| Philippine Public Safety College | 871,500 | 660,850 | 215,166 | 0 | 1,747,516 | 973,940 | 723,629 | 486,560 | 0 | 2,184,129 | 150,821 | 469,005 | 10,300 | 0 | 630,126 |
| Department of Justice (DOJ) | 16,690,474 | 3,554,614 | 1,407,468 | 0 | 21,652,556 | 16,517,433 | 4,856,365 | 1,549,034 | 0 | 22,922,832 | 17,628,440 | 5,037,639 | 528,033 | 0 | 23,194,112 |
| Office of the Secretary | 6,569,449 | 488,534 | 368,035 | 0 | 7,426,018 | 6,406,239 | 759,062 | 43,405 | 0 | 7,208,706 | 6,183,865 | 711,564 | 80,521 | 0 | 6,975,950 |
| Bureau of Corrections | 1,678,540 | 1,337,038 | 298,741 | 0 | 3,314,319 | 1,286,241 | 1,856,197 | 1,053,357 | 0 | 4,195,795 | 2,439,913 | 1,851,434 | 5,700 | 0 | 4,297,047 |
| Bureau of Immigration | 753,083 | 232,072 | 366,438 | 0 | 1,351,593 | 808,509 | 381,712 | 149,856 | 0 | 1,340,077 | 858,410 | 450,941 | 310,296 | 0 | 1,619,647 |
| Land Registration Authority | 955,831 | 481,945 | 55,689 | 0 | 1,493,465 | 936,354 | 602,940 | 23,854 | 0 | 1,563,148 | 985,070 | 643,714 | 11,712 | 0 | 1,640,496 |
| National Bureau of Investigation | 1,116,059 | 441,678 | 168,993 | 0 | 1,726,730 | 1,061,899 | 680,194 | 171,751 | 0 | 1,913,844 | 1,072,095 | 752,984 | 0 | 0 | 1,825,079 |
| Office of the Government Corporate Counsel | 142,643 | 13,210 | 0 | 0 | 155,853 | 194,002 | 17,709 | 10,000 | 0 | 221,711 | 151,988 | 23,386 | 8,370 | 0 | 183,744 |
| Office of the Solicitor General | 797,973 | 267,448 | 52,701 | 0 | 1,118,122 | 798,626 | 234,659 | 29,810 | 0 | 1,063,095 | 853,809 | 245,487 | 9,540 | 0 | 1,108,836 |
| Parole and Probation Administration | 745,014 | 121,112 | 83,812 | 0 | 949,938 | 785,542 | 143,877 | 54,252 | 0 | 983,671 | 784,641 | 156,484 | 57,862 | 0 | 998,987 |
| Presidential Commission on Good Government | 81,490 | 63,118 | 1,059 | 0 | 145,667 | 87,863 | 50,101 | 0 | 0 | 137,964 | 94,725 | 51,426 | 1,180 | 0 | 147,331 |
| Public Attorney's Office | 3,850,392 | 108,459 | 12,000 | 0 | 3,970,851 | 4,152,158 | 129,914 | 12,749 | 0 | 4,294,821 | 4,203,924 | 150,219 | 42,852 | 0 | 4,396,995 |
| Department of Labor and Employment (DOLE) | 5,285,204 | 6,451,514 | 362,242 | 2,623 | 12,101,583 | 5,621,158 | 10,818,157 | 453,883 | 3,400 | 16,896,598 | 5,834,590 | 8,671,635 | 389,125 | 9,724 | 14,905,074 |
| Office of the Secretary | 2,194,158 | 5,411,048 | 136,269 | 1,853 | 7,743,328 | 2,513,427 | 9,334,846 | 122,320 | 3,000 | 11,973,593 | 2,594,077 | 6,784,878 | 126,379 | 8,000 | 9,513,334 |
| Institute for Labor Studies | 28,589 | 9,578 | 1,689 | 0 | 39,856 | 28,776 | 12,721 | 5,379 | 0 | 46,876 | 31,705 | 14,959 | 3,880 | 0 | 50,544 |
| National Conciliation and Mediation Board | 155,705 | 64,348 | 2,286 | 0 | 222,339 | 168,859 | 70,217 | 12,514 | 0 | 251,590 | 167,721 | 72,228 | 12,950 | 0 | 252,899 |
| National Labor Relations Commission | 1,317,596 | 135,683 | 10,333 | 0 | 1,463,612 | 1,156,253 | 190,900 | 227,764 | 0 | 1,574,917 | 1,093,139 | 201,237 | 9,655 | 0 | 1,304,031 |
| National Maritime Polytechnic | 49,575 | 47,405 | 9,330 | 0 | 106,310 | 53,172 | 46,447 | 7,160 | 0 | 106,779 | 49,975 | 51,689 | 14,445 | 0 | 116,109 |
| National Wages and Productivity Commission | 149,850 | 65,343 | 3,163 | 0 | 218,356 | 154,015 | 76,772 | 2,883 | 0 | 233,670 | 153,128 | 83,244 | 1,350 | 0 | 237,722 |
| Philippine Overseas Employment Administration | 292,142 | 155,596 | 140,307 | 0 | 588,045 | 261,603 | 183,302 | 8,228 | 0 | 453,133 | 298,624 | 198,302 | 37,928 | 0 | 534,854 |
| Professional Regulation Commission | 473,922 | 382,144 | 58,865 | 0 | 914,931 | 512,518 | 589,629 | 48,355 | 0 | 1,150,502 | 682,364 | 632,533 | 95,673 | 0 | 1,410,570 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Overseas Workers Welfare Administration | 623,667 | 180,369 | 0 | 770 | 804,806 | 772,535 | 313,323 | 19,280 | 400 | 1,105,538 | 763,857 | 632,565 | 86,865 | 1,724 | 1,485,011 |
| Department of National Defense (DND) | 174,294,080 | 40,913,607 | 24,286,249 | 0 | 239,493,936 | 116,185,354 | 39,250,621 | 31,092,519 | 19 | 186,528,513 | 119,430,498 | 40,701,324 | 28,831,396 | 19 | 188,963,237 |
| Office of the Secretary - Proper | 183,389 | 273,123 | 0 | 0 | 456,512 | 187,955 | 329,873 | 24,159 | 0 | 541,987 | 200,697 | 296,093 | 37,194 | 0 | 533,984 |
| Government Arsenal | 284,442 | 1,084,021 | 0 | 0 | 1,368,463 | 269,623 | 987,261 | 18,000 | 0 | 1,274,884 | 263,840 | 955,933 | 84,000 | 0 | 1,303,773 |
| National Defense College of the Philippines | 39,348 | 53,159 | 538,295 | 0 | 630,802 | 54,330 | 105,852 | 31,879 | 0 | 192,061 | 42,751 | 48,703 | 17,147 | 0 | 108,601 |
| Office of Civil Defense | 256,578 | 607,035 | 224,206 | 0 | 1,087,819 | 250,332 | 641,754 | 505,193 | 0 | 1,397,279 | 282,498 | 827,046 | 125,172 | 0 | 1,234,716 |
| Philippine Veterans Affairs Office | | | | | | | | | | | | | | | |
| (PVAO) - Proper | 10,495,539 | 407,199 | 182,626 | 0 | 11,085,364 | 150,705 | 466,783 | 900 | 0 | 618,388 | 156,696 | 414,240 | 8,904 | 0 | 579,840 |
| Veterans Memorial Medical Center | 772,126 | 761,892 | 113,711 | 0 | 1,647,729 | 780,289 | 986,690 | 153,929 | 0 | 1,920,908 | 784,915 | 839,162 | 83,970 | 0 | 1,708,047 |
| Philippine Army (Land Forces) | 74,174,920 | 12,420,507 | 306,188 | 0 | 86,901,615 | 74,526,143 | 13,402,928 | 3,515,482 | 0 | 91,444,553 | 76,299,198 | 13,711,635 | 1,540,047 | 0 | 91,550,880 |
| Philippine Air Force (Air Forces) | 15,590,402 | 9,802,556 | 416,723 | 0 | 25,809,681 | 14,779,018 | 9,488,128 | 352,296 | 0 | 24,619,442 | 15,103,317 | 10,397,856 | 470,810 | 0 | 25,971,983 |
| Philippine Navy (Naval Forces) | 19,028,347 | 7,053,587 | 1,010,858 | 0 | 27,092,792 | 19,364,009 | 7,254,583 | 1,252,803 | 0 | 27,871,395 | 19,973,176 | 7,757,715 | 1,324,577 | 0 | 29,055,468 |
| General Headquarters, AFP and AFP-Wide | | | | | | | | | | | | | | | |
| Service Support Units (AFPWSSUs) | 53,468,989 | 8,450,528 | 21,493,642 | 0 | 83,413,159 | 5,822,950 | 5,586,769 | 25,237,878 | 19 | 36,647,616 | 6,323,410 | 5,452,941 | 25,139,575 | 19 | 36,915,945 |
| Department of Public Works and Highways (DPWH) | 9,668,313 | 15,149,122 | 671,439,018 | 0 | 696,256,453 | 9,549,127 | 13,751,083 | 441,255,063 | 0 | 464,555,273 | 9,675,009 | 21,985,281 | 502,625,235 | 0 | 534,285,525 |
| Office of the Secretary | 9,668,313 | 15,149,122 | 671,439,018 | 0 | 696,256,453 | 9,549,127 | 13,751,083 | 441,255,063 | 0 | 464,555,273 | 9,675,009 | 21,985,281 | 502,625,235 | 0 | 534,285,525 |
| Department of Science and Technology (DOST) | 3,600,607 | 12,981,938 | 3,869,731 | 0 | 20,452,276 | 3,918,928 | 14,211,143 | 2,131,395 | 0 | 20,261,466 | 3,858,995 | 14,111,141 | 2,211,479 | 0 | 20,181,615 |
| Office of the Secretary | 648,066 | 4,261,896 | 109,830 | 0 | 5,019,792 | 681,323 | 4,660,296 | 104,826 | 0 | 5,446,445 | 668,832 | 4,279,057 | 241,668 | 0 | 5,189,557 |
| Advanced Science and Technology Institute | 62,553 | 417,349 | 42,596 | 0 | 522,498 | 61,138 | 357,804 | 0 | 0 | 418,942 | 61,839 | 269,110 | 8,878 | 0 | 339,827 |
| Food and Nutrition Research Institute | 117,101 | 246,128 | 6,492 | 0 | 369,721 | 122,724 | 341,451 | 44,365 | 0 | 508,540 | 133,521 | 356,983 | 51,130 | 0 | 541,634 |
| Forest Products Research and Development Institute | 146,932 | 44,470 | 56,382 | 0 | 247,784 | 149,611 | 55,560 | 49,925 | 0 | 255,096 | 140,875 | 63,923 | 22,095 | 0 | 226,893 |
| Industrial Technology Development Institute | 247,607 | 139,310 | 154,756 | 0 | 541,673 | 251,368 | 111,780 | 182,882 | 0 | 546,030 | 253,307 | 117,140 | 169,885 | 0 | 540,332 |
| Metals Industry Research and Development Center | 162,898 | 75,913 | 128,165 | 0 | 366,976 | 164,833 | 40,052 | 59,388 | 0 | 264,273 | 162,749 | 40,472 | 58,560 | 0 | 261,781 |
| National Academy of Science and Technology | 11,292 | 58,922 | 3,659 | 0 | 73,873 | 13,140 | 66,010 | 2,140 | 0 | 81,290 | 16,069 | 88,903 | 1,703 | 0 | 106,675 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Research Council of the Philippines | 30,425 | 33,046 | 9,729 | 0 | 73,200 | 32,332 | 59,260 | 1,651 | 0 | 93,243 | 31,662 | 56,640 | 3,520 | 0 | 91,822 |
| Philippine Atmospheric, Geophysical and Astronomical Services Administration | 537,646 | 436,696 | 987,244 | 0 | 1,961,586 | 542,997 | 536,092 | 567,088 | 0 | 1,646,177 | 553,273 | 471,333 | 419,955 | 0 | 1,444,561 |
| Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development | 169,523 | 1,111,639 | 12,530 | 0 | 1,293,692 | 195,872 | 1,010,753 | 9,850 | 0 | 1,216,475 | 172,242 | 1,054,929 | 14,229 | 0 | 1,241,400 |
| Philippine Council for Health Research and Development | 43,329 | 559,951 | 6,559 | 0 | 609,839 | 44,372 | 592,486 | 8,355 | 0 | 645,213 | 46,731 | 602,026 | 7,290 | 0 | 656,047 |
| Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) | 54,448 | 793,214 | 11,509 | 0 | 859,171 | 55,946 | 660,668 | 1,820 | 0 | 718,434 | 63,824 | 660,628 | 4,030 | 0 | 728,482 |
| Philippine Institute of Volcanology and Seismology | 128,706 | 151,309 | 221,131 | 0 | 501,146 | 135,048 | 192,011 | 182,605 | 0 | 509,664 | 134,896 | 239,847 | 221,480 | 0 | 596,223 |
| Philippine Nuclear Research Institute | 171,284 | 136,463 | 54,763 | 0 | 362,510 | 182,185 | 133,576 | 43,435 | 0 | 359,196 | 182,909 | 136,760 | 135,457 | 0 | 455,126 |
| Philippine Science High School | 878,782 | 698,461 | 1,999,575 | 0 | 3,576,818 | 1,086,364 | 793,032 | 799,469 | 0 | 2,678,865 | 1,038,271 | 836,157 | 797,351 | 0 | 2,671,779 |
| Philippine Textile Research Institute | 55,077 | 31,675 | 33,976 | 0 | 120,728 | 58,097 | 24,911 | 49,767 | 0 | 132,775 | 56,417 | 28,885 | 25,169 | 0 | 110,471 |
| Science Education Institute | 44,535 | 3,669,270 | 4,876 | 0 | 3,718,681 | 51,112 | 4,455,245 | 5,790 | 0 | 4,512,147 | 46,914 | 4,684,214 | 13,047 | 0 | 4,744,175 |
| Science and Technology Information Institute | 40,837 | 45,886 | 13,253 | 0 | 99,976 | 39,731 | 49,867 | 6,789 | 0 | 96,387 | 42,296 | 52,917 | 6,032 | 0 | 101,245 |
| Technology Application and Promotion Institute | 49,566 | 70,340 | 12,706 | 0 | 132,612 | 50,735 | 70,289 | 11,250 | 0 | 132,274 | 52,368 | 71,217 | 10,000 | 0 | 133,585 |
| Department of Social Welfare and Development (DSWD) | 6,297,794 | 130,091,234 | 1,759,372 | 777,420 | 138,925,820 | 7,686,388 | 132,304,020 | 873,037 | 509,561 | 141,373,006 | 7,744,241 | 149,974,080 | 331,769 | 509,561 | 158,559,651 |
| Office of the Secretary | 6,186,967 | 129,954,443 | 1,702,694 | 777,420 | 138,621,524 | 6,662,422 | 131,408,759 | 37,475 | 509,561 | 138,618,217 | 6,690,772 | 149,272,309 | 217,807 | 509,561 | 156,690,449 |
| Council for the Welfare of Children | 18,243 | 39,604 | 5,372 | 0 | 63,219 | 19,281 | 42,181 | 8,600 | 0 | 70,062 | 19,012 | 41,399 | 4,399 | 0 | 64,810 |
| Inter-Country Adoption Board | 21,200 | 27,823 | 5,794 | 0 | 54,817 | 19,950 | 34,990 | 70 | 0 | 55,010 | 20,725 | 33,610 | 6,770 | 0 | 61,105 |
| Juvenile Justice and Welfare Council | 40,332 | 53,234 | 41,800 | 0 | 135,366 | 40,081 | 250,984 | 802,755 | 0 | 1,093,820 | 43,636 | 51,144 | 438 | 0 | 95,218 |
| National Anti-Poverty Commission | 0 | 0 | 0 | 0 | 0 | 70,625 | 170,928 | 4,251 | 0 | 245,804 | 65,747 | 165,339 | 5,091 | 0 | 236,177 |
| National Commission on Indigenous Peoples | 0 | 0 | 0 | 0 | 0 | 748,100 | 289,524 | 9,500 | 0 | 1,047,124 | 774,545 | 307,487 | 88,605 | 0 | 1,170,637 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Council on Disability Affairs | 31,052 | 16,130 | 3,712 | 0 | 50,894 | 32,403 | 19,172 | 5,581 | 0 | 57,156 | 31,735 | 19,031 | 4,193 | 0 | 54,959 |
| Presidential Commission for the Urban Poor | 0 | 0 | 0 | 0 | 0 | 93,526 | 87,482 | 4,805 | 0 | 185,813 | 98,069 | 83,761 | 4,466 | 0 | 186,296 |
| Department of Tourism (DOT) | 612,190 | 2,515,401 | 128,074 | 3,561 | 3,259,226 | 681,604 | 2,668,372 | 74,475 | 3,580 | 3,428,031 | 655,981 | 3,020,943 | 174,676 | 3,580 | 3,855,180 |
| Office of the Secretary | 504,444 | 2,339,102 | 30,627 | 3,561 | 2,877,734 | 575,026 | 2,508,795 | 32,465 | 3,580 | 3,119,866 | 550,911 | 2,866,946 | 96,043 | 3,580 | 3,517,480 |
| Intramuros Administration | 38,730 | 37,544 | 25,473 | 0 | 101,747 | 37,469 | 23,094 | 6,333 | 0 | 66,896 | 36,805 | 22,027 | 23,000 | 0 | 81,832 |
| National Parks Development Committee | 69,016 | 138,755 | 71,974 | 0 | 279,745 | 69,109 | 136,483 | 35,677 | 0 | 241,269 | 68,265 | 131,970 | 55,633 | 0 | 255,868 |
| Department of Trade and Industry (DTI) | 2,127,332 | 3,101,014 | 1,035,558 | 1,202 | 6,265,106 | 4,729,306 | 13,488,665 | 876,082 | 2,400 | 19,096,453 | 4,870,033 | 12,068,434 | 1,158,520 | 2,400 | 18,099,387 |
| Office of the Secretary | 1,835,869 | 2,754,887 | 1,006,856 | 1,200 | 5,598,812 | 1,853,463 | 2,687,023 | 448,850 | 2,400 | 4,991,736 | 1,905,675 | 2,764,025 | 98,024 | 2,400 | 4,770,124 |
| Board of Investments | 180,569 | 194,701 | 7,356 | 0 | 382,626 | 182,593 | 216,875 | 776 | 0 | 400,244 | 183,373 | 184,016 | 18,515 | 0 | 385,904 |
| Construction Industry Authority of the Philippines (CIAP) | 56,798 | 51,547 | 7,132 | 0 | 115,477 | 58,981 | 65,186 | 3,878 | 0 | 128,045 | 58,950 | 70,378 | 3,715 | 0 | 133,043 |
| Cooperative Development Authority | 0 | 0 | 0 | 0 | 0 | 398,974 | 211,989 | 31,438 | 0 | 642,401 | 439,076 | 137,301 | 26,529 | 0 | 602,906 |
| Design Center of the Philippines | 19,383 | 76,695 | 7,161 | 2 | 103,241 | 23,405 | 71,090 | 5,543 | 0 | 100,038 | 23,356 | 78,120 | 2,580 | 0 | 104,056 |
| Philippine Trade Training Center | 34,713 | 23,184 | 7,053 | 0 | 64,950 | 34,027 | 25,426 | 44,329 | 0 | 103,782 | 33,077 | 38,546 | 3,028 | 0 | 74,651 |
| Technical Education and Skills Development Authority | 0 | 0 | 0 | 0 | 0 | 2,177,863 | 10,211,076 | 341,268 | 0 | 12,730,207 | 2,226,526 | 8,796,048 | 1,006,129 | 0 | 12,028,703 |
| Department of Transportation (DOTr) | 11,325,937 | 16,117,229 | 47,444,090 | 6,597 | 74,893,853 | 11,154,240 | 13,955,348 | 44,268,190 | 7,888 | 69,385,666 | 11,526,478 | 18,834,564 | 116,654,040 | 7,888 | 147,022,970 |
| Office of the Secretary | 2,093,105 | 13,097,453 | 39,977,034 | 6,597 | 55,174,189 | 2,109,814 | 10,534,545 | 41,933,869 | 7,888 | 54,586,116 | 2,190,352 | 15,316,883 | 116,137,860 | 7,888 | 133,652,983 |
| Civil Aeronautics Board | 50,075 | 75,065 | 9,050 | 0 | 134,190 | 69,579 | 81,544 | 5,300 | 0 | 156,423 | 56,966 | 67,213 | 1,376 | 0 | 125,555 |
| Maritime Industry Authority (MARINA) | 398,011 | 507,538 | 186,207 | 0 | 1,091,756 | 391,940 | 395,479 | 200,435 | 0 | 987,854 | 408,706 | 371,801 | 0 | 0 | 780,507 |
| Office of Transportation Cooperatives | 22,533 | 20,943 | 6,471 | 0 | 49,947 | 23,779 | 15,760 | 0 | 0 | 39,539 | 23,483 | 11,589 | 4,783 | 0 | 39,855 |
| Office for Transportation Security | 563,377 | 298,642 | 550,854 | 0 | 1,412,873 | 933,816 | 223,928 | 488,201 | 0 | 1,645,945 | 645,469 | 332,799 | 103,384 | 0 | 1,081,652 |
| Philippine Coast Guard | 8,180,768 | 2,106,146 | 6,714,474 | 0 | 17,001,388 | 7,607,149 | 2,688,647 | 1,637,310 | 0 | 11,933,106 | 8,181,187 | 2,720,154 | 400,199 | 0 | 11,301,540 |
| Toll Regulatory Board | 18,068 | 11,442 | 0 | 0 | 29,510 | 18,163 | 15,445 | 3,075 | 0 | 36,683 | 20,315 | 14,125 | 6,438 | 0 | 40,878 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|-------------------|--|---------------------------------|--------------------|-----------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Economic and Development | | | | | | | | | | | | | | | |
| Authority (NEDA) | 2,360,972 | 4,080,592 | 520,610 | 2 | 6,962,176 | 2,338,103 | 3,891,031 | 2,450,434 | 8 | 8,679,576 | 2,653,344 | 6,227,234 | 767,407 | 8 | 9,647,993 |
| Office of the Director-General | 878,507 | 1,981,278 | 20,625 | 0 | 2,880,410 | 918,796 | 580,235 | 114,713 | 0 | 1,613,744 | 948,842 | 459,215 | 33,473 | 0 | 1,441,530 |
| Philippine National Volunteer Service | | | | | | | | | | | | | | | |
| Coordinating Agency | 17,226 | 13,053 | 714 | 2 | 30,995 | 23,595 | 13,844 | 415 | 8 | 37,862 | 19,211 | 13,810 | 213 | 8 | 33,242 |
| Public-Private Partnership Center of the Philippines | 98,928 | 123,157 | 3,700 | 0 | 225,785 | 98,869 | 62,017 | 4,801 | 0 | 165,687 | 107,437 | 85,801 | 9,321 | 0 | 202,559 |
| Philippine Statistical Research and | | | | | | | | | | | | | | | |
| Training Institute (formerly | | | | | | | | | | | | | | | |
| Statistical Research and Training Center) | 17,282 | 18,984 | 8,645 | 0 | 44,911 | 15,208 | 27,717 | 2,365 | 0 | 45,290 | 25,815 | 32,580 | 6,700 | 0 | 65,095 |
| Tariff Commission | 56,435 | 20,268 | 4,037 | 0 | 80,740 | 60,189 | 23,610 | 3,140 | 0 | 86,939 | 57,259 | 26,252 | 2,920 | 0 | 86,431 |
| Philippine Statistics Authority | 1,292,594 | 1,923,852 | 482,889 | 0 | 3,699,335 | 1,221,446 | 3,183,608 | 2,325,000 | 0 | 6,730,054 | 1,316,566 | 5,300,228 | 704,883 | 0 | 7,321,677 |
| Commission on Population and Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178,214 | 309,348 | 9,897 | 0 | 497,459 |
| Presidential Communications Operations | | | | | | | | | | | | | | | |
| Office (PCOO) | 675,247 | 646,949 | 24,269 | 0 | 1,346,465 | 709,363 | 738,423 | 64,907 | 0 | 1,512,693 | 764,432 | 719,400 | 213,890 | 0 | 1,697,722 |
| Presidential Communications Operations | | | | | | | | | | | | | | | |
| Office (Proper) | 76,007 | 197,141 | 4,848 | 0 | 277,996 | 75,200 | 300,334 | 24,164 | 0 | 399,698 | 117,269 | 273,687 | 58,141 | 0 | 449,097 |
| Bureau of Broadcast Services | 224,233 | 133,674 | 9,730 | 0 | 367,637 | 238,155 | 138,349 | 20,463 | 0 | 396,967 | 250,732 | 148,601 | 13,800 | 0 | 413,133 |
| Bureau of Communications Services | 21,391 | 15,385 | 0 | 0 | 36,776 | 21,050 | 15,986 | 150 | 0 | 37,186 | 34,959 | 22,561 | 3,037 | 0 | 60,557 |
| National Printing Office | 0 | 0 | 0 | 0 | 0 | 11,499 | 0 | 0 | 0 | 11,499 | 11,497 | 0 | 0 | 0 | 11,497 |
| News and Information Bureau | 80,013 | 40,580 | 1,149 | 0 | 121,742 | 86,715 | 36,247 | 1,715 | 0 | 124,677 | 83,889 | 40,452 | 2,772 | 0 | 127,113 |
| Philippine Information Agency | 213,916 | 118,743 | 1,715 | 0 | 334,374 | 217,345 | 111,726 | 8,415 | 0 | 337,486 | 203,238 | 114,732 | 86,054 | 0 | 404,024 |
| Presidential Broadcast Staff (RTVM) | 59,687 | 141,426 | 6,827 | 0 | 207,940 | 59,399 | 135,781 | 10,000 | 0 | 205,180 | 62,848 | 119,367 | 50,086 | 0 | 232,301 |
| Other Executive Offices (OEOs) | | | | | | | | | | | | | | | |
| Anti-Money Laundering Council | 0 | 32,372 | 28,752 | 0 | 61,124 | 0 | 38,105 | 25,370 | 0 | 63,475 | 0 | 116,359 | 28,842 | 0 | 145,201 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Anti-Red Tape Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,331 | 4,070 | 0 | 72,401 |
| Climate Change Commission | 31,684 | 116,180 | 2,605 | 0 | 150,469 | 37,569 | 72,978 | 6,450 | 0 | 116,997 | 38,921 | 80,701 | 7,685 | 0 | 127,307 |
| Commission on Filipinos Overseas | 38,327 | 45,477 | 3,240 | 0 | 87,044 | 31,338 | 83,846 | 11,847 | 0 | 127,031 | 52,114 | 68,442 | 13,697 | 0 | 134,253 |
| Commission on Higher Education | 421,430 | 28,081,646 | 39,138 | 0 | 28,542,214 | 449,518 | 51,678,089 | 307,931 | 0 | 52,435,538 | 439,848 | 40,134,737 | 209,690 | 0 | 40,784,275 |
| Commission on the Filipino Language | 44,642 | 46,728 | 9,908 | 0 | 101,278 | 46,628 | 58,951 | 39,220 | 0 | 144,799 | 47,991 | 27,631 | 1,210 | 0 | 76,832 |
| Cooperative Development Authority | 397,969 | 230,570 | 38,852 | 0 | 667,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dangerous Drugs Board | 69,044 | 168,497 | 10,795 | 0 | 248,336 | 59,810 | 303,048 | 20,695 | 0 | 383,553 | 65,154 | 275,570 | 25,290 | 0 | 366,014 |
| Energy Regulatory Commission | 291,527 | 177,395 | 15,208 | 0 | 484,130 | 208,295 | 365,090 | 121,403 | 0 | 694,788 | 247,039 | 239,735 | 70,647 | 0 | 557,421 |
| Fertilizer and Pesticide Authority | 97,865 | 48,621 | 20,360 | 0 | 166,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Film Development Council of the Philippines | 19,291 | 159,441 | 5,261 | 0 | 183,993 | 27,806 | 158,448 | 19,220 | 0 | 205,474 | 26,192 | 240,141 | 0 | 0 | 266,333 |
| Games and Amusements Board | 87,090 | 58,226 | 15,722 | 0 | 161,038 | 82,048 | 69,816 | 2,855 | 0 | 154,719 | 79,458 | 54,726 | 6,157 | 0 | 140,341 |
| Governance Commission for Government | | | | | | | | | | | | | | | |
| -Owned or Controlled Corporations | 79,733 | 57,709 | 3,308 | 0 | 140,750 | 84,210 | 140,293 | 33,699 | 0 | 258,202 | 87,488 | 77,742 | 24,650 | 0 | 189,880 |
| Housing and Land Use Regulatory Board | 283,627 | 109,028 | 163,699 | 0 | 556,354 | 283,613 | 127,816 | 56,334 | 0 | 467,763 | 0 | 0 | 0 | 0 | 0 |
| Housing and Urban Development | | | | | | | | | | | | | | | |
| Coordinating Council | 68,863 | 83,273 | 4,118 | 0 | 156,254 | 76,797 | 80,771 | 22,520 | 0 | 180,088 | 0 | 0 | 0 | 0 | 0 |
| Mindanao Development Authority | 67,542 | 95,177 | 11,136 | 0 | 173,855 | 77,934 | 81,576 | 6,160 | 0 | 165,670 | 79,969 | 91,837 | 6,763 | 0 | 178,569 |
| Movie and Television Review and | | | | | | | | | | | | | | | |
| Classification Board | 32,426 | 45,361 | 5,055 | 0 | 82,842 | 41,316 | 57,518 | 0 | 0 | 98,834 | 41,219 | 57,530 | 8,745 | 0 | 107,494 |
| National Anti-Poverty Commission | 55,998 | 159,550 | 3,453 | 0 | 219,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Commission for Culture and the | | | | | | | | | | | | | | | |
| Arts-Proper | 39,293 | 766,144 | 111,227 | 1 | 916,665 | 39,036 | 803,656 | 12,644 | 2 | 855,338 | 39,281 | 547,737 | 138,760 | 2 | 725,780 |
| National Historical Commission of the Philippines | 92,180 | 94,345 | 330,979 | 0 | 517,504 | 87,619 | 141,910 | 196,010 | 0 | 425,539 | 96,707 | 174,088 | 77,705 | 0 | 348,500 |
| National Library of the Philippines | 68,165 | 86,915 | 165,041 | 0 | 320,121 | 69,920 | 84,665 | 50,000 | 0 | 204,585 | 72,190 | 82,223 | 39,200 | 0 | 193,613 |
| National Archives of the Philippines | 55,486 | 62,059 | 312,328 | 0 | 429,873 | 74,964 | 100,250 | 195,432 | 0 | 370,646 | 57,037 | 76,699 | 7,230 | 0 | 140,966 |
| National Commission on Indigenous Peoples | 747,886 | 335,839 | 8,232 | 0 | 1,091,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Commission on Muslim Filipinos | | | | | | | | | | | | | | | |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|-----------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 on Muslim Affairs) | 551,842 | 84,042 | 0 | 0 | 635,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Intelligence Coordinating Agency | 602,603 | 307,926 | 31,588 | 0 | 942,117 | 621,953 | 308,896 | 23,322 | 0 | 954,171 | 636,232 | 207,046 | 37,977 | 0 | 881,255 |
| National Security Council | 97,120 | 161,722 | 60,625 | 0 | 319,467 | 139,897 | 156,608 | 47,005 | 0 | 343,510 | 112,964 | 116,622 | 119,069 | 0 | 348,655 |
| National Youth Commission | 54,781 | 80,869 | 2,284 | 0 | 137,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of the Presidential Adviser on | | | | | | | | | | | | | | | |
| the Peace Process | 126,324 | 479,516 | 12,499 | 0 | 618,339 | 178,192 | 510,467 | 0 | 0 | 688,659 | 177,118 | 501,639 | 0 | 0 | 678,757 |
| Optical Media Board | 40,633 | 25,832 | 0 | 0 | 66,465 | 42,061 | 22,652 | 800 | 0 | 65,513 | 44,788 | 23,822 | 0 | 0 | 68,610 |
| Pasig River Rehabilitation Commission | 16,479 | 98,010 | 110,801 | 0 | 225,290 | 18,565 | 108,698 | 200,845 | 0 | 328,108 | 17,467 | 102,818 | 140,907 | 0 | 261,192 |
| Philippine Commission on Women (National | | | | | | | | | | | | | | | |
| Commission on the Role of Filipino Women) | 61,204 | 84,070 | 4,934 | 0 | 150,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philippine Competition Commission | 167,222 | 125,822 | 10,913 | 0 | 303,957 | 197,592 | 245,368 | 3,943 | 0 | 446,903 | 223,984 | 229,063 | 500 | 0 | 453,547 |
| Philippine Drug Enforcement Agency | 1,201,710 | 1,110,760 | 616,595 | 0 | 2,929,065 | 1,125,688 | 960,604 | 61,197 | 0 | 2,147,489 | 1,436,270 | 911,605 | 149,841 | 0 | 2,497,716 |
| Philippine Racing Commission | 44,198 | 135,515 | 6,432 | 0 | 186,145 | 44,359 | 144,227 | 2,000 | 0 | 190,586 | 45,274 | 143,616 | 0 | 0 | 188,890 |
| Philippine Sports Commission | 62,058 | 183,925 | 0 | 0 | 245,983 | 67,815 | 4,278,502 | 1,046,460 | 0 | 5,392,777 | 71,013 | 136,711 | 0 | 0 | 207,724 |
| Presidential Commission for the Urban Poor | 93,287 | 72,719 | 2,064 | 0 | 168,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Presidential Legislative Liaison Office | 44,736 | 40,531 | 4,378 | 0 | 89,645 | 44,563 | 46,615 | 9,300 | 0 | 100,478 | 51,494 | 44,142 | 0 | 0 | 95,636 |
| Presidential Management Staff | 256,943 | 315,686 | 56,220 | 0 | 628,849 | 254,536 | 254,756 | 149,152 | 0 | 658,444 | 299,664 | 322,876 | 32,028 | 0 | 654,568 |
| Technical Education and Skills | | | | | | | | | | | | | | | |
| Development Authority | 2,174,757 | 4,666,017 | 108,006 | 0 | 6,948,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autonomous Region in Muslim Mindanao (ARMM) | 12,456,876 | 7,030,207 | 14,580,088 | 0 | 34,067,171 | 14,568,387 | 4,658,641 | 13,058,761 | 0 | 32,285,789 | 0 | 0 | 0 | 0 | 0 |
| Autonomous Regional Government in Muslim Mindanao | 12,456,876 | 7,030,207 | 14,580,088 | 0 | 34,067,171 | 14,568,387 | 4,658,641 | 13,058,761 | 0 | 32,285,789 | 0 | 0 | 0 | 0 | 0 |
| Joint Legislative-Executive Councils (JLEC) | 3,423 | 286 | 0 | 0 | 3,709 | 3,652 | 385 | 0 | 0 | 4,037 | 3,659 | 259 | 0 | 0 | 3,918 |
| Legislative-Executive Development | | | | | | | | | | | | | | | |
| Advisory Council | 3,423 | 286 | 0 | 0 | 3,709 | 3,652 | 385 | 0 | 0 | 4,037 | 3,659 | 259 | 0 | 0 | 3,918 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|---------------|-------------------|--|---------------------------------|--------------------|---------------|-------------------|--|---------------------------------|--------------------|---------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| The Judiciary (JUD) | 27,470,881 | 4,484,863 | 3,372,257 | 0 | 35,328,001 | 30,141,663 | 6,046,170 | 3,333,733 | 0 | 39,521,566 | 30,932,232 | 6,142,567 | 1,638,148 | 0 | 38,712,947 |
| Supreme Court of the Philippines and the | | | | | | | | | | | | | | | |
| Lower Courts | 24,907,987 | 3,728,860 | 2,787,245 | 0 | 31,424,092 | 27,005,835 | 5,161,032 | 2,240,803 | 0 | 34,407,670 | 27,919,787 | 5,254,654 | 1,222,408 | 0 | 34,396,849 |
| Presidential Electoral Tribunal | 96,125 | 28,840 | 0 | 0 | 124,965 | 121,205 | 12,665 | 0 | 0 | 133,870 | 121,255 | 13,045 | 1,450 | 0 | 135,750 |
| Sandiganbayan | 408,428 | 200,528 | 374,127 | 0 | 983,083 | 706,159 | 242,569 | 568,040 | 0 | 1,516,768 | 567,142 | 242,569 | 0 | 0 | 809,711 |
| Court of Appeals | 1,729,993 | 452,589 | 15,172 | 0 | 2,197,754 | 1,962,853 | 550,069 | 524,890 | 0 | 3,037,812 | 1,925,019 | 550,069 | 414,290 | 0 | 2,889,378 |
| Court of Tax Appeals | 328,348 | 74,046 | 195,713 | 0 | 598,107 | 345,611 | 79,835 | 0 | 0 | 425,446 | 399,029 | 82,230 | 0 | 0 | 481,259 |
| Civil Service Commission (CSC) | 1,283,312 | 304,063 | 155,982 | 9 | 1,743,366 | 1,298,098 | 369,517 | 229,740 | 13 | 1,897,368 | 1,388,867 | 393,012 | 10,177 | 13 | 1,792,069 |
| Civil Service Commission | 1,246,016 | 260,240 | 154,969 | 9 | 1,661,234 | 1,260,936 | 317,279 | 223,917 | 9 | 1,802,141 | 1,349,634 | 339,164 | 9,969 | 9 | 1,698,776 |
| Career Executive Service Board | 37,296 | 43,823 | 1,013 | 0 | 82,132 | 37,162 | 52,238 | 5,823 | 4 | 95,227 | 39,233 | 53,848 | 208 | 4 | 93,293 |
| Commission on Audit (COA) | 11,017,910 | 759,322 | 470,090 | 0 | 12,247,322 | 11,504,296 | 602,741 | 450,332 | 0 | 12,557,369 | 12,276,217 | 544,594 | 92,295 | 0 | 12,913,106 |
| Commission on Audit (COA) | 11,017,910 | 759,322 | 470,090 | 0 | 12,247,322 | 11,504,296 | 602,741 | 450,332 | 0 | 12,557,369 | 12,276,217 | 544,594 | 92,295 | 0 | 12,913,106 |
| Commission on Elections (COMELEC) | 4,361,344 | 13,578,163 | 1,742,742 | 0 | 19,682,249 | 3,623,904 | 6,482,642 | 270,894 | 0 | 10,377,440 | 3,687,522 | 5,997,422 | 133,240 | 0 | 9,818,184 |
| Commission on Elections (COMELEC) | 4,361,344 | 13,578,163 | 1,742,742 | 0 | 19,682,249 | 3,623,904 | 6,482,642 | 270,894 | 0 | 10,377,440 | 3,687,522 | 5,997,422 | 133,240 | 0 | 9,818,184 |
| Office of the Ombudsman (OMB) | 2,270,177 | 371,307 | 159,278 | 0 | 2,800,762 | 3,402,203 | 725,100 | 568,436 | 0 | 4,695,739 | 2,421,505 | 725,100 | 0 | 0 | 3,146,605 |
| Office of the Ombudsman | 2,270,177 | 371,307 | 159,278 | 0 | 2,800,762 | 3,402,203 | 725,100 | 568,436 | 0 | 4,695,739 | 2,421,505 | 725,100 | 0 | 0 | 3,146,605 |
| Commission on Human Rights (CHR) | 462,166 | 272,148 | 79,193 | 10 | 813,517 | 380,403 | 349,344 | 130,780 | 10 | 860,537 | 513,047 | 317,180 | 22,888 | 10 | 853,125 |
| Commission on Human Rights (CHR) | 459,715 | 263,399 | 78,687 | 10 | 801,811 | 373,322 | 324,927 | 130,780 | 10 | 829,039 | 506,137 | 290,630 | 22,888 | 10 | 819,665 |
| Human Rights Violations Victims' | | | | | | | | | | | | | | | |
| Memorial Commission | 2,451 | 8,749 | 506 | 0 | 11,706 | 7,081 | 24,417 | 0 | 0 | 31,498 | 6,910 | 26,550 | 0 | 0 | 33,460 |
| SPECIAL PURPOSE FUNDS | 280,785 | 738,692,052 | 14,395,564 | 349,215,000 | 1,102,583,401 | 151,984,265 | 851,513,502 | 37,763,676 | 399,571,000 | 1,440,832,443 | 253,191,436 | 996,653,135 | 34,414,761 | 450,964,000 | 1,735,223,332 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Budgetary Support to Government | | | | | | | | | | | | | | | |
| Corporations (BSGC) | 229,971 | 184,551,192 | 12,682,920 | 0 | 197,464,083 | 101,185 | 185,623,335 | 16,260,086 | 0 | 201,984,606 | 238,174 | 189,458,367 | 12,285,990 | 0 | 201,982,531 |
| Department of Agriculture (DA) | 96,250 | 20,815,787 | 174,280 | 0 | 21,086,317 | 101,185 | 14,155,722 | 203,959 | 0 | 14,460,866 | 115,674 | 14,575,581 | 335,574 | 0 | 15,026,829 |
| National Dairy Authority | 0 | 520,213 | 0 | 0 | 520,213 | 0 | 271,441 | 0 | 0 | 271,441 | 0 | 266,492 | 0 | 0 | 266,492 |
| National Food Authority | 0 | 12,785,155 | 0 | 0 | 12,785,155 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 |
| National Tobacco Administration | 96,250 | 75,000 | 174,280 | 0 | 345,530 | 101,185 | 96,226 | 203,959 | 0 | 401,370 | 115,674 | 109,186 | 335,574 | 0 | 560,434 |
| Philippine Coconut Authority | 0 | 1,486,466 | 0 | 0 | 1,486,466 | 0 | 1,251,356 | 0 | 0 | 1,251,356 | 0 | 1,123,494 | 0 | 0 | 1,123,494 |
| Philippine Crop Insurance Corporation | 0 | 3,500,000 | 0 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 |
| Philippine Fisheries Development Authority | 0 | 397,800 | 0 | 0 | 397,800 | 0 | 765,190 | 0 | 0 | 765,190 | 0 | 1,425,767 | 0 | 0 | 1,425,767 |
| Philippine Rice Research Institute | 0 | 778,359 | 0 | 0 | 778,359 | 0 | 771,509 | 0 | 0 | 771,509 | 0 | 650,642 | 0 | 0 | 650,642 |
| Philippine Sugar Corporation | 0 | 272,794 | 0 | 0 | 272,794 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sugar Regulatory Administration | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 |
| Department of Energy (DOE) | 0 | 5,991,991 | 0 | 0 | 5,991,991 | 0 | 2,096,930 | 0 | 0 | 2,096,930 | 0 | 2,717,469 | 0 | 0 | 2,717,469 |
| National Electrification Administration | 0 | 2,431,289 | 0 | 0 | 2,431,289 | 0 | 1,067,944 | 0 | 0 | 1,067,944 | 0 | 1,531,263 | 0 | 0 | 1,531,263 |
| National Power Corporation | 0 | 2,080,702 | 0 | 0 | 2,080,702 | 0 | 1,028,986 | 0 | 0 | 1,028,986 | 0 | 1,186,206 | 0 | 0 | 1,186,206 |
| Power Sector Assets and Liabilities Management Corporation | 0 | 1,480,000 | 0 | 0 | 1,480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Finance (DOF) | 0 | 31,587,627 | 0 | 0 | 31,587,627 | 0 | 36,602,638 | 0 | 0 | 36,602,638 | 0 | 36,585,000 | 500,000 | 0 | 37,085,000 |
| Land Bank of the Philippines | 0 | 25,624,585 | 0 | 0 | 25,624,585 | 0 | 36,488,000 | 0 | 0 | 36,488,000 | 0 | 36,488,000 | 0 | 0 | 36,488,000 |
| Philippine Deposit Insurance Corporation | 0 | 2,829,202 | 0 | 0 | 2,829,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade and Investment Development Corporation (Philippine Export -Import Credit Agency) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|---|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Development Bank of the Philippines | 0 | 3,133,840 | 0 | 0 | 3,133,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philippine Tax Academy | 0 | 0 | 0 | 0 | 0 | 0 | 114,638 | 0 | 0 | 114,638 | 0 | 97,000 | 0 | 0 | 97,000 |
| Department of Health (DOH) | 0 | 63,666,070 | 0 | 0 | 63,666,070 | 0 | 70,880,669 | 0 | 0 | 70,880,669 | 0 | 71,425,614 | 0 | 0 | 71,425,614 |
| Lung Center of the Philippines | 0 | 408,653 | 0 | 0 | 408,653 | 0 | 232,870 | 0 | 0 | 232,870 | 0 | 413,287 | 0 | 0 | 413,287 |
| National Kidney and Transplant Institute | 0 | 804,554 | 0 | 0 | 804,554 | 0 | 884,864 | 0 | 0 | 884,864 | 0 | 900,138 | 0 | 0 | 900,138 |
| Philippine Children's Medical Center | 0 | 938,585 | 0 | 0 | 938,585 | 0 | 1,083,063 | 0 | 0 | 1,083,063 | 0 | 1,196,653 | 0 | 0 | 1,196,653 |
| Philippine Health Insurance Corporation | 0 | 60,502,245 | 0 | 0 | 60,502,245 | 0 | 67,353,360 | 0 | 0 | 67,353,360 | 0 | 67,353,360 | 0 | 0 | 67,353,360 |
| Philippine Heart Center | 0 | 885,600 | 0 | 0 | 885,600 | 0 | 1,183,893 | 0 | 0 | 1,183,893 | 0 | 1,424,023 | 0 | 0 | 1,424,023 |
| Philippine Institute of Traditional and Alternative Health Care | 0 | 126,433 | 0 | 0 | 126,433 | 0 | 142,619 | 0 | 0 | 142,619 | 0 | 138,153 | 0 | 0 | 138,153 |
| Department of Public Works and Highways (DPWH) | 0 | 394,502 | 0 | 0 | 394,502 | 0 | 325,317 | 0 | 0 | 325,317 | 0 | 325,317 | 0 | 0 | 325,317 |
| Local Water Utilities Administration | 0 | 394,502 | 0 | 0 | 394,502 | 0 | 325,317 | 0 | 0 | 325,317 | 0 | 325,317 | 0 | 0 | 325,317 |
| Department of Tourism (DOT) | 133,721 | 1,728,729 | 0 | 0 | 1,862,450 | 0 | 410,000 | 0 | 0 | 410,000 | 122,500 | 983,912 | 0 | 0 | 1,106,412 |
| Tourism Infrastructure and Enterprise Zone Authority | 0 | 169,000 | 0 | 0 | 169,000 | 0 | 410,000 | 0 | 0 | 410,000 | 0 | 0 | 0 | 0 | 0 |
| Tourism Promotions Board | 133,721 | 1,559,729 | 0 | 0 | 1,693,450 | 0 | 0 | 0 | 0 | 0 | 122,500 | 983,912 | 0 | 0 | 1,106,412 |
| Department of Trade and Industry (DTI) | 0 | 4,814,145 | 0 | 0 | 4,814,145 | 0 | 1,827,949 | 10,000 | 0 | 1,837,949 | 0 | 1,827,200 | 40,000 | 0 | 1,867,200 |
| Aurora Pacific Economic Zone and Freeport Authority | 0 | 59,513 | 0 | 0 | 59,513 | 0 | 48,721 | 10,000 | 0 | 58,721 | 0 | 48,721 | 40,000 | 0 | 88,721 |
| Center for International Trade Expositions and Missions | 0 | 231,876 | 0 | 0 | 231,876 | 0 | 279,228 | 0 | 0 | 279,228 | 0 | 278,479 | 0 | 0 | 278,479 |
| National Development Company | 0 | 1,498,870 | 0 | 0 | 1,498,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philippine Economic Zone Authority | 0 | 2,023,886 | 0 | 0 | 2,023,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|-------------------|--|---------------------------------|--------------------|------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Small Business Corporation | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| National Economic and Development | | | | | | | | | | | | | | | |
| Authority (NEDA) | 0 | 131,811 | 0 | 0 | 131,811 | 0 | 165,694 | 0 | 0 | 165,694 | 0 | 322,294 | 0 | 0 | 322,294 |
| Philippine Institute for Development Studies | 0 | 131,811 | 0 | 0 | 131,811 | 0 | 165,694 | 0 | 0 | 165,694 | 0 | 322,294 | 0 | 0 | 322,294 |
| Presidential Communications Operations | | | | | | | | | | | | | | | |
| Office (PCOO) | 0 | 76,097 | 54,940 | 0 | 131,037 | 0 | 278,380 | 447,941 | 0 | 726,321 | 0 | 306,148 | 0 | 0 | 306,148 |
| People's Television Network, Inc. | 0 | 76,097 | 54,940 | 0 | 131,037 | 0 | 278,380 | 447,941 | 0 | 726,321 | 0 | 278,380 | 0 | 0 | 278,380 |
| Intercontinental Broadcasting Corporation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,768 | 0 | 0 | 27,768 |
| Other Executive Offices (OEOs) | | | | | | | | | | | | | | | |
| National Irrigation Administration | 0 | 39,229,417 | 0 | 0 | 39,229,417 | 0 | 36,046,212 | 0 | 0 | 36,046,212 | 0 | 36,277,289 | 0 | 0 | 36,277,289 |
| Authority of the Freeport Area of Bataan | 0 | 0 | 184,200 | 0 | 184,200 | 0 | 0 | 211,530 | 0 | 211,530 | 0 | 0 | 294,890 | 0 | 294,890 |
| Bases Conversion and Development Authority | 0 | 78,549 | 6,505,500 | 0 | 6,584,049 | 0 | 15,178,853 | 0 | 0 | 15,178,853 | 0 | 15,396,000 | 0 | 0 | 15,396,000 |
| Cagayan Economic Zone Authority | 0 | 0 | 0 | 0 | 0 | 0 | 101,240 | 40,000 | 0 | 141,240 | 0 | 0 | 263,029 | 0 | 263,029 |
| Credit Information Corporation | 0 | 53,915 | 0 | 0 | 53,915 | 0 | 110,311 | 0 | 0 | 110,311 | 0 | 21,648 | 0 | 0 | 21,648 |
| Cultural Center of the Philippines | 0 | 298,058 | 0 | 0 | 298,058 | 0 | 427,173 | 0 | 0 | 427,173 | 0 | 318,015 | 0 | 0 | 318,015 |
| Development Academy of the Philippines | 0 | 638,712 | 0 | 0 | 638,712 | 0 | 556,484 | 0 | 0 | 556,484 | 0 | 402,214 | 0 | 0 | 402,214 |
| Home Guaranty Corporation | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 |
| Philippine Center for Economic Development | 0 | 35,925 | 0 | 0 | 35,925 | 0 | 28,255 | 0 | 0 | 28,255 | 0 | 30,791 | 0 | 0 | 30,791 |
| Philippine Postal Corporation | 0 | 585,642 | 0 | 0 | 585,642 | 0 | 541,323 | 0 | 0 | 541,323 | 0 | 500,256 | 0 | 0 | 500,256 |
| Southern Philippines Development Authority | 0 | 64,793 | 0 | 0 | 64,793 | 0 | 153,505 | 0 | 0 | 153,505 | 0 | 75,574 | 0 | 0 | 75,574 |
| Subic Bay Metropolitan Authority | 0 | 2,078,614 | 0 | 0 | 2,078,614 | 0 | 487,296 | 0 | 0 | 487,296 | 0 | 601,668 | 0 | 0 | 601,668 |
| Zamboanga City Special Economic Zone Authority | 0 | 50,081 | 389,000 | 0 | 439,081 | 0 | 51,583 | 346,656 | 0 | 398,239 | 0 | 45,742 | 352,497 | 0 | 398,239 |
| Department of Transportation (DOTr) | 0 | 4,645,493 | 0 | 0 | 4,645,493 | 0 | 3,103,987 | 0 | 0 | 3,103,987 | 0 | 1,018,152 | 0 | 0 | 1,018,152 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|-------------------|--|---------------------------------|--------------------|-------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 |
| Light Rail Transit Authority | 0 | 1,130,493 | 0 | 0 | 1,130,493 | 0 | 1,473,987 | 0 | 0 | 1,473,987 | 0 | 1,018,152 | 0 | 0 | 1,018,152 |
| Philippine National Railways | 0 | 3,515,000 | 0 | 0 | 3,515,000 | 0 | 1,630,000 | 0 | 0 | 1,630,000 | 0 | 0 | 0 | 0 | 0 |
| Department of Human Settlements and | | | | | | | | | | | | | | | |
| Urban Development (DHSUD) | 0 | 7,585,234 | 0 | 0 | 7,585,234 | 0 | 2,065,208 | 0 | 0 | 2,065,208 | 0 | 5,673,877 | 0 | 0 | 5,673,877 |
| National Home Mortgage Finance Corporation | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| National Housing Authority | 0 | 6,285,234 | 0 | 0 | 6,285,234 | 0 | 765,208 | 0 | 0 | 765,208 | 0 | 3,276,958 | 0 | 0 | 3,276,958 |
| Social Housing Finance Corporation | 0 | 800,000 | 0 | 0 | 800,000 | 0 | 800,000 | 0 | 0 | 800,000 | 0 | 1,396,919 | 0 | 0 | 1,396,919 |
| 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 | 4,875,000 | 0 | 4,875,000 | 0 | 0 | 14,500,000 | 0 | 14,500,000 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Allocations to Local Government Units (ALGU) | 50,814 | 554,140,860 | 1,712,644 | 0 | 555,904,318 | 52,310 | 637,516,321 | 1,677,436 | 0 | 639,246,067 | 57,962 | 779,662,538 | 1,427,617 | 0 | 781,148,117 |
| Metropolitan Manila Development Authority | 50,814 | 1,601,426 | 1,712,644 | 0 | 3,364,884 | 52,310 | 1,641,608 | 1,677,436 | 0 | 3,371,354 | 57,962 | 2,621,205 | 1,427,617 | 0 | 4,106,784 |
| Internal Revenue Allotment | 0 | 522,748,165 | 0 | 0 | 522,748,165 | 0 | 575,520,580 | 0 | 0 | 575,520,580 | 0 | 648,921,246 | 0 | 0 | 648,921,246 |
| Special Shares of LGUs in the Proceeds | | | | | | | | | | | | | | | |
| of National Taxes | 0 | 3,495,686 | 0 | 0 | 3,495,686 | 0 | 27,324,009 | 0 | 0 | 27,324,009 | 0 | 29,093,329 | 0 | 0 | 29,093,329 |
| Local Government Support Fund (formerly | | | | | | | | | | | | | | | |
| Financial Subsidy to LGUs) | 0 | 26,295,583 | 0 | 0 | 26,295,583 | 0 | 32,730,124 | 0 | 0 | 32,730,124 | 0 | 27,977,219 | 0 | 0 | 27,977,219 |
| Special Shares of LGUs in the Proceeds | | | | | | | | | | | | | | | |
| of Fire Code Fees | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 | 0 | 365,463 | 0 | 0 | 365,463 |
| 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) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,634,076 | 0 | 0 | 70,634,076 |
| 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 | 349,215,000 | 349,215,000 | 0 | 0 | 0 | 399,571,000 | 399,571,000 | 0 | 0 | 0 | 450,964,000 | 450,964,000 |

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

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2018 - 2020
(In Thousand Pesos)

| Particulars | (OBLIGATION-BASED) | | | | | (CASH-BASED) | | | | | | | | | |
|--|----------------------|--|---------------------------------|--------------------|----------------------|----------------------|--|---------------------------------|--------------------|----------------------|----------------------|--|---------------------------------|--------------------|----------------------|
| | 2018 ACTUAL | | | | | 2019 PROGRAM | | | | | 2020 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 Disaster Risk Reduction and Management Fund (Calamity Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 5,173,846 | 14,826,154 | 0 | 20,000,000 | 0 | 4,298,846 | 15,701,154 | 0 | 20,000,000 |
| 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 | 35,329,267 | 200,000 | 0 | 0 | 35,529,267 | 63,204,890 | 200,000 | 0 | 0 | 63,404,890 |
| Pension and Gratuity Fund | 0 | 0 | 0 | 0 | 0 | 116,501,503 | 500,000 | 0 | 0 | 117,001,503 | 189,690,410 | 533,384 | 0 | 0 | 190,223,794 |
| GRAND TOTAL | 1,017,811,561 | 1,263,404,645 | 899,797,950 | 350,751,137 | 3,531,765,293 | 1,138,065,753 | 1,418,917,335 | 703,693,631 | 400,971,590 | 3,661,648,309 | 1,255,684,577 | 1,587,763,530 | 804,190,735 | 452,361,158 | 4,100,000,000 |

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