

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

Particulars	( OBLIGATION-BASED )					( CASH-BASED )									
	2018 Actual					2019 Adjusted					2020 GAA				
	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	Financial Expenses	Capital Outlays and Net Lending	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	1,012,238,244	630,047,933	1,398,750	798,713,333	2,442,398,260
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	9,832,627	12,711,074	0	4,779,000	27,322,701
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	0	427,462	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	587,525	0	12,400	708,019
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	4,829,383	4,658,080	0	38,879	9,526,342
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	30,460,396	1,365	28,901,814	64,676,405
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	107	204,630	2,331,352
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	418,701,047	95,895,841	0	39,616,424	554,213,312
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	47,235,612	12,187,864	0	17,928,421	77,351,897
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	1,182,650	0	521,101	2,336,639
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	9,512,958	11,742,883	0	5,187,848	26,443,689
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	8,899,778	6,937,447	839,267	3,297,969	19,974,461
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	9,100,968	12,982,317	24,606	2,258,295	24,366,186
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	49,049,121	43,201,815	0	12,242,327	104,493,263
Department of Human Settlements and Urban Development	0	0	0	0	0	0	0	0	0	0	345,011	539,749	0	8,301	893,061
Department of Information and Communications Technology	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	5,311,478	0	5,130,379	11,344,458
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	203,906,958	31,283,205	0	6,382,407	241,572,570
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	5,117,199	0	719,473	23,465,112
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	11,652,811	9,924	410,373	17,907,698
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	120,029,266	41,340,920	19	30,686,439	192,056,644
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	13,985,281	0	558,014,622	581,674,912
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	14,426,341	0	2,238,279	20,523,615
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	7,779,241	155,377,318	509,561	356,385	164,022,505
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	3,090,843	3,580	307,176	4,057,580
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	14,571,136	2,400	1,911,818	21,355,387
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	11,568,478	19,281,939	7,888	69,790,518	100,648,823
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	2,661,199	7,173,505	8	2,297,594	12,132,306
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	754,400	0	238,890	1,757,722
Other Executive Offices (OEOs)	8,685,965	39,033,515	2,335,756	1	50,055,237	4,513,642	61,484,219	2,671,814	2	68,669,677	4,570,886	55,492,079	2	1,699,856	61,762,823
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
Joint Legislative-Executive Councils (JLEC)	3,423	286	0	0	3,709	3,652	385	0	0	4,037	3,659	984	0	0	4,643
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	31,591,379	7,299,506	0	2,342,258	41,233,143
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	13	10,177	1,792,069
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	594,594	0	215,295	13,086,106
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	3,197,694	712,292	0	133,240	4,043,226
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	2,897,644	854,745	0	353,395	4,105,784
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	400,680	10	49,888	963,625
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	172,536,308	1,003,457,719	450,964,000	30,643,713	1,657,601,740

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	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	194,980,209	0	12,445,990	207,664,373
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	257,962	780,945,280	0	1,496,569	782,699,811
National Disaster Risk Reduction and Management Fund (	0	0	0	0	0	0	5,173,846	14,826,154	0	20,000,000	0	4,298,846	0	11,701,154	16,000,000
Contingent Fund	0	0	0	0	0	0	8,000,000	5,000,000	0	13,000,000	0	8,000,000	0	5,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	35,329,267	200,000	0	0	35,529,267	56,378,765	200,000	0	0	56,578,765
Pension and Gratuity Fund	0	0	0	0	0	116,501,503	500,000	0	0	117,001,503	115,661,407	533,384	0	0	116,194,791
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	450,964,000	0	450,964,000
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	1,184,774,552	1,633,505,652	452,362,750	829,357,046	4,100,000,000