

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	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	1,012,238,244	630,047,933	798,713,333	1,398,750	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	4,779,000	0	27,322,701
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	2,942,675	2,238,488	4,462,000	0	9,643,163
Senate Electoral Tribunal	162,325	33,564	3,892	0	199,781	219,128	59,466	5,000	0	283,594	240,875	53,095	7,000	0	300,970
Commission on Appointments	303,461	441,288	9,480	0	754,229	354,535	505,513	4,000	0	864,048	411,236	554,950	10,000	0	976,186
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	6,073,458	9,803,564	300,000	0	16,177,022
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	587,525	12,400	0	708,019
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	587,525	12,400	0	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	38,879	0	9,526,342
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	4,829,383	4,658,080	38,879	0	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	28,901,814	1,365	64,676,405
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	24,670,749	24,838,607	1,190	53,156,296
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	258,046	2,541,728	11	2,843,794
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	4,145,987	1,310,493	44	6,233,296
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

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Philippine Carabao Center	129,261	345,963	30,900	50	506,174	124,844	381,319	155,930	50	662,143	132,720	360,706	103,907	50	597,383
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	99,534	0	0	165,405
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	1,077,795	83,030	107	2,109,136
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	65,028	121,600	0	222,216
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	418,701,047	95,895,841	39,616,424	0	554,213,312
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	418,448,392	94,964,589	39,576,639	0	552,989,620
National Book Development Board	23,082	21,539	650	0	45,271	25,101	45,009	429	0	70,539	26,024	63,562	1,157	0	90,743
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	5,000	0	18,108
National Museum of the Philippines	153,919	169,077	103,712	0	426,708	152,777	376,644	66,500	0	595,921	181,542	316,156	10,000	0	507,698
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	63,268	19,334	0	113,605
Early Childhood Care and Development Council	6,515	424,215	0	0	430,730	10,015	521,828	0	0	531,843	10,530	478,714	4,294	0	493,538
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	17,928,421	0	77,351,897
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	15,698,502	5,394,249	4,068,662	0	25,161,413
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	33,649	0	0	226,475
Marikina Polytechnic College	96,267	14,594	39,751	0	150,612	113,384	19,637	10,000	0	143,021	112,991	19,890	18,000	0	150,881
Philippine Normal University	418,661	165,075	131,113	0	714,849	563,761	162,310	10,000	0	736,071	539,836	181,880	167,000	0	888,716
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	48,469	25,000	0	184,888

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
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	268,414	97,818	0	1,808,762
Rizal Technological University	224,680	88,255	38,545	0	351,480	331,864	88,817	10,000	0	430,681	311,815	95,391	1,021,920	0	1,429,126
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	83,119	98,200	0	777,243
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	12,391,161	4,663,437	2,640,724	0	19,695,322
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	408,283	915,770	0	3,782,664
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	81,946	334,125	0	1,185,849
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	19,319	111,000	0	309,960
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	126,336	95,000	0	767,054
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	20,969	29,675	0	105,262
Pangasinan State University	445,501	68,024	156,895	0	670,420	506,532	90,287	49,500	0	646,319	485,827	95,115	82,184	0	663,126
University of Northern Philippines	392,997	57,330	217,956	0	668,283	422,211	55,231	139,936	0	617,378	423,029	64,598	263,786	0	751,413
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	341,013	399,076	0	2,020,409
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	26,033	70,000	0	235,793
Apayao State College	66,994	31,048	52,740	0	150,782	85,184	29,090	10,000	0	124,274	78,150	30,413	60,000	0	168,563
Benguet State University	417,818	78,451	79,382	0	575,651	523,727	92,082	10,000	0	625,809	497,122	106,582	30,676	0	634,380
Ifugao State University	209,521	47,609	141,279	0	398,409	227,477	67,191	72,200	0	366,868	215,072	72,020	68,000	0	355,092
Kalinga State University	178,853	28,956	37,662	0	245,471	199,701	36,311	60,000	0	296,012	193,421	42,660	63,400	0	299,481
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	63,305	107,000	0	327,100
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	287,820	359,379	0	2,644,146
Batanes State College	27,230	8,260	75,472	0	110,962	29,921	7,931	14,600	0	52,452	31,948	10,675	20,000	0	62,623
Cagayan State University	540,174	90,237	42,052	0	672,463	620,085	81,173	97,987	0	799,245	615,716	92,905	86,500	0	795,121
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	96,458	146,304	0	1,067,564
Nueva Vizcaya State University	350,377	41,753	61,499	0	453,629	400,138	52,360	74,902	0	527,400	383,247	53,440	71,300	0	507,987
Quirino State University	134,413	21,850	153,697	0	309,960	141,305	31,879	10,100	0	183,284	141,234	34,342	35,275	0	210,851

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	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	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	930,366	2,866,762	0	7,096,265
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	24,163	36,000	0	141,159
Bataan Peninsula State University	286,125	66,259	130,302	0	482,686	304,750	52,459	206,405	0	563,614	302,376	59,158	289,030	0	650,564
Bulacan Agricultural State College	107,928	21,156	96,532	0	225,616	106,307	43,323	67,000	0	216,630	107,522	49,965	48,438	0	205,925
Bulacan State University	512,741	101,752	210,230	0	824,723	530,524	108,614	188,000	0	827,138	569,515	125,423	1,651,173	0	2,346,111
Central Luzon State University	597,724	145,198	152,603	0	895,525	625,579	148,847	90,000	0	864,426	552,048	168,555	88,452	0	809,055
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	53,851	15,000	0	318,550
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	61,675	133,000	0	576,938
Pampanga State Agricultural University	236,175	22,609	166,482	0	425,266	222,210	32,906	101,100	0	356,216	220,651	36,482	74,500	0	331,633
Philippine Merchant Marine Academy	94,387	83,868	68,370	0	246,625	103,775	88,713	64,500	0	256,988	99,184	106,621	67,598	0	273,403
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	50,134	110,000	0	406,160
Tarlac Agricultural University	165,674	36,179	129,903	0	331,756	192,722	56,278	64,500	0	313,500	195,371	63,568	202,571	0	461,510
Tarlac State University	283,998	45,989	130,359	0	460,346	291,423	113,930	94,500	0	499,853	293,486	130,771	151,000	0	575,257
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	361,848	1,292,658	0	3,573,148
Batangas State University	385,926	115,051	10,000	0	510,977	416,197	115,410	10,000	0	541,607	406,284	113,970	1,220,000	0	1,740,254
Cavite State University	429,530	57,633	86,298	0	573,461	464,404	68,783	50,000	0	583,187	465,231	77,606	31,888	0	574,725
Laguna State Polytechnic University	306,270	61,234	99,911	0	467,415	347,612	53,335	64,100	0	465,047	351,102	60,200	15,000	0	426,302
Southern Luzon State University	225,590	52,382	34,254	0	312,226	281,508	51,746	159,500	0	492,754	248,381	59,055	0	0	307,436
University of Rizal System	391,459	47,845	27,857	0	467,161	460,026	47,152	10,000	0	517,178	447,644	51,017	25,770	0	524,431
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	205,238	322,880	0	1,770,114
Marinduque State College	138,043	27,081	63,749	0	228,873	155,006	18,979	20,000	0	193,985	141,507	23,091	16,000	0	180,598
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	36,678	97,230	0	286,566
Occidental Mindoro State College	193,953	38,367	54,043	0	286,363	202,771	32,158	27,924	0	262,853	197,555	38,712	10,100	0	246,367

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Palawan State University	291,010	41,320	46,948	0	379,278	343,025	53,278	100,000	0	496,303	337,010	54,282	107,500	0	498,792
Romblon State University	181,099	24,311	106,714	0	312,124	219,335	22,351	43,702	0	285,388	217,817	25,157	49,050	0	292,024
Western Philippines University	187,293	33,530	131,399	0	352,222	216,005	22,670	11,262	0	249,937	195,449	27,318	43,000	0	265,767
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	647,269	1,107,207	0	4,080,532
Bicol University	618,092	122,110	137,204	0	877,406	784,399	161,835	135,000	0	1,081,234	759,436	164,652	160,000	0	1,084,088
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	26,573	15,000	0	131,884
Camarines Norte State College	187,852	42,193	100,493	0	330,538	222,926	48,420	220,000	0	491,346	208,008	54,728	215,000	0	477,736
Camarines Sur Polytechnic Colleges	100,865	45,917	104,094	0	250,876	125,648	61,881	89,088	0	276,617	123,196	71,774	178,485	0	373,455
Catanduanes State University	234,448	39,192	63,754	0	337,394	276,836	71,757	229,800	0	578,393	266,146	74,448	356,722	0	697,316
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	97,923	40,000	0	478,245
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	26,676	75,000	0	198,914
Partido State University	205,959	49,688	57,206	0	312,853	249,822	62,246	131,090	0	443,158	232,282	67,139	57,000	0	356,421
Sorsogon State College	202,111	43,183	54,260	0	299,554	230,754	58,648	81,000	0	370,402	209,117	63,356	10,000	0	282,473
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	702,852	515,789	0	4,794,295
Aklan State University	274,524	35,572	94,280	0	404,376	330,080	51,202	57,000	0	438,282	298,523	52,844	31,000	0	382,367
Capiz State University	533,960	18,623	35,274	0	587,857	619,854	38,823	63,530	0	722,207	564,191	43,850	7,000	0	615,041
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	63,944	95,000	0	400,391
Guimaras State College	63,520	16,512	18,063	0	98,095	63,496	24,956	22,505	0	110,957	64,441	31,575	62,446	0	158,462
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	38,251	7,990	0	272,137
Central Philippines State University	123,531	29,950	76,222	0	229,703	138,052	28,801	25,000	0	191,853	127,632	30,648	103,834	0	262,114
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	34,344	23,000	0	350,859
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	24,042	20,000	0	136,032

* 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 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	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	38,917	15,489	0	279,581
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	140,529	110,000	0	640,534
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	203,908	40,030	0	1,296,777
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	375,518	432,975	0	2,440,416
Bohol Island State University	255,006	33,778	49,139	0	337,923	300,412	33,315	10,000	0	343,727	287,421	37,346	92,670	0	417,437
Cebu Normal University	184,137	65,488	24,507	0	274,132	245,715	49,129	14,000	0	308,844	242,241	52,347	17,000	0	311,588
Cebu Technological University	581,968	126,846	182,486	0	891,300	640,989	174,696	105,000	0	920,685	624,463	203,198	206,305	0	1,033,966
Negros Oriental State University	234,235	50,214	48,736	0	333,185	407,636	56,463	40,000	0	504,099	408,374	69,068	77,000	0	554,442
Siquijor State College	60,736	10,107	47,274	0	118,117	65,847	11,698	16,000	0	93,545	69,424	13,559	40,000	0	122,983
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	523,568	1,488,791	0	4,736,292
Eastern Samar State University	330,878	36,206	139,148	0	506,232	337,439	47,707	31,713	0	416,859	338,857	53,673	115,975	0	508,505
Eastern Visayas State University	331,855	32,780	48,342	0	412,977	375,510	33,843	10,000	0	419,353	358,871	39,591	139,059	0	537,521
Leyte Normal University	159,549	37,135	218,547	0	415,231	165,429	42,125	10,000	0	217,554	164,744	48,963	324,500	0	538,207
Biliran Province State University	153,355	20,966	88,790	0	263,111	161,057	17,791	10,000	0	188,848	166,576	21,133	162,200	0	349,909
Northwest Samar State University	126,039	18,841	148,906	0	293,786	148,261	17,296	10,000	0	175,557	144,865	17,513	199,000	0	361,378
Palompon Institute of Technology	127,675	16,242	96,868	0	240,785	151,584	26,389	36,000	0	213,973	136,678	31,959	66,000	0	234,637
Samar State University	213,726	28,794	129,451	0	371,971	211,693	34,224	10,000	0	255,917	203,155	40,123	100,000	0	343,278
Southern Leyte State University	232,551	42,544	55,435	0	330,530	247,228	53,503	10,000	0	310,731	232,678	61,629	141,298	0	435,605
University of Eastern Philippines	385,764	44,338	125,838	0	555,940	420,297	57,562	147,000	0	624,859	400,890	51,197	31,000	0	483,087
Visayas State University	515,710	132,980	267,007	0	915,697	596,256	145,226	45,117	0	786,599	576,619	157,787	209,759	0	944,165
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	237,714	111,220	0	1,596,771
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	30,000	0	0	174,108
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	42,159	6,000	0	361,088
Western Mindanao State University	439,413	78,578	141,856	0	659,847	544,196	92,280	10,000	0	646,476	518,446	95,216	21,468	0	635,130

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	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	49,498	15,000	0	198,853
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	20,841	68,752	0	227,592
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	671,729	781,437	0	3,262,965
Bukidnon State University	218,161	98,121	130,827	0	447,109	236,607	207,754	134,000	0	578,361	229,037	169,117	276,300	0	674,454
Camiguin Polytechnic State College	53,323	15,994	12,629	0	81,946	60,338	19,282	10,000	0	89,620	60,957	20,134	2,349	0	83,440
Central Mindanao University	425,085	87,549	142,900	0	655,534	438,820	98,496	108,965	0	646,281	429,802	99,688	252,000	0	781,490
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	63,385	10,000	0	323,668
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	265,364	90,000	0	1,099,199
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	38,322	20,000	0	118,993
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	15,719	130,788	0	181,721
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	194,274	716,889	0	1,581,674
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	17,253	75,000	0	165,295
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	33,116	354,334	0	502,169
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	18,460	187,055	0	293,024
University of Southeastern Philippines	320,750	90,789	185,666	0	597,205	378,560	91,808	250,000	0	720,368	362,730	107,249	25,000	0	494,979
Compostela Valley State College	29,978	6,182	103,615	0	139,775	31,779	24,000	71,500	0	127,279	32,511	18,196	75,500	0	126,207
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	208,136	454,215	0	1,625,296

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Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	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	20,942	52,000	0	201,355
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	54,833	80,715	0	259,374
Sultan Kudarat State University	211,929	40,635	129,057	0	381,621	251,644	65,419	9,100	0	326,163	238,400	70,742	226,500	0	535,642
University of Southern Mindanao	427,154	54,907	174,093	0	656,154	491,811	51,557	8,000	0	551,368	472,306	61,619	95,000	0	628,925
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	270,873	819,812	0	1,755,990
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	64,193	10,000	0	142,337
Caraga State University	164,463	45,837	120,630	0	330,930	177,402	50,768	160,000	0	388,170	175,326	52,873	432,667	0	660,866
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	64,681	162,000	0	455,809
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	89,126	215,145	0	496,978
Bangsamoro Autonomous Region in Muslim															
Mindanao (BARMM)	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	427,114	1,274,899	0	5,429,507
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	28,180	20,543	0	77,433
Basilan State College	69,351	25,063	75,155	0	169,569	72,707	28,608	10,000	0	111,315	69,917	33,236	7,480	0	110,633
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	269,844	1,193,611	0	4,357,206
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	67,888	27,265	0	613,688
Sulu State College	84,833	12,605	10,450	0	107,888	103,408	18,801	14,000	0	136,209	111,607	15,664	26,000	0	153,271
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	12,302	0	0	117,276
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	521,101	0	2,336,639
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	1,182,650	521,101	0	2,336,639

Department of Environment and Natural

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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	5,187,848	0	26,443,689
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	7,280,734	8,779,463	3,420,068	0	19,480,265
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	1,134,574	1,373,548	0	3,409,057
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	1,052,230	191,483	0	1,722,882
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	8,899,778	6,937,447	3,297,969	839,267	19,974,461
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	232,118	0	2,908,770
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	369,283	127,267	9,050,207
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	1,511,278	0	1,856,482
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	31,867	0	0	0	31,867
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	2,258,295	24,606	24,366,186
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	9,034,459	12,908,944	2,252,810	24,601	24,220,814
Foreign Service Institute	53,728	30,809	410	3	84,950	54,984	44,388	4,785	3	104,160	53,609	57,576	5,275	3	116,463
Technical Cooperation Council of the Philippines	1,282	3,368	0	1	4,651	1,260	8,558	0	2	9,820	1,260	3,844	210	2	5,316
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

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EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	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	49,049,121	43,201,815	12,242,327	0	104,493,263
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	48,971,077	42,813,693	12,242,327	0	104,027,097
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	539,749	8,301	0	893,061
Office of the Secretary	0	0	0	0	0	0	0	0	0	0	225,277	409,283	8,301	0	642,861
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	5,311,478	5,130,379	0	11,344,458
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	4,965,119	1,664,977	0	7,185,029
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	3,460,762	0	3,913,480
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	6,382,407	0	241,572,570
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	3,638,378	359,053	0	7,663,837
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	1,739,658	0	23,968,126
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	7,145,449	219,215	0	18,603,018
Local Government Academy	35,971	269,821	5,046	0	310,838	38,347	218,997	4,594	0	261,938	32,662	263,330	4,685	0	300,677
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	154,235	25,126	0	715,213

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
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	165,981,847	17,627,326	4,011,055	0	187,620,228
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	5,117,199	719,473	0	23,465,112
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	748,564	80,521	0	7,012,950
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	105,700	0	4,397,047
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	470,941	310,296	0	1,639,647
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	21,712	0	1,650,496
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	779,744	45,940	0	1,897,779
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	28,386	13,370	0	193,744
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	228,287	46,740	0	1,128,836
Parole and Probation Administration	745,014	121,112	83,812	0	949,938	785,542	143,877	54,252	0	983,671	784,641	164,484	59,862	0	1,008,987
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	11,980	0	158,131
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	23,352	0	4,377,495
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	410,373	9,924	17,907,698
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	9,619,278	141,379	8,000	12,362,734
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	75,204	13,198	0	256,123
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

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Professional Regulation Commission	473,922	382,144	58,865	0	914,931	512,518	589,629	48,355	0	1,150,502	682,364	646,533	101,673	0	1,430,570
Overseas Workers Welfare Administration	623,667	180,369	0	770	804,806	772,535	313,323	19,280	400	1,105,538	763,857	762,365	86,865	1,924	1,615,011
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	120,029,266	41,340,920	30,686,439	19	192,056,644
Office of the Secretary - Proper	183,389	273,123	0	0	456,512	187,955	329,873	24,159	0	541,987	200,697	403,967	62,194	0	666,858
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	99,000	0	1,318,773
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	30,195	0	121,649
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	775,706	201,512	0	1,259,716
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	474,240	8,904	0	639,840
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	989,162	83,970	0	1,858,047
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	76,897,966	13,938,147	1,709,767	0	92,545,880
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	10,442,856	925,810	0	26,471,983
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	7,759,265	1,350,512	0	29,082,953
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	5,552,941	26,214,575	19	38,090,945
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	13,985,281	558,014,622	0	581,674,912
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	13,985,281	558,014,622	0	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	2,238,279	0	20,523,615
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	4,589,057	261,668	0	5,519,557
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

* 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 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
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	34,085	31,969	0	122,471
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	7,779,241	155,377,318	356,385	509,561	164,022,505
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	6,725,772	154,616,367	233,647	509,561	162,085,347
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	87,579	13,175	0	119,766
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	61,144	438	0	105,218
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

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
National Commission on Indigenous Peoples	0	0	0	0	0	748,100	289,524	9,500	0	1,047,124	774,545	310,487	88,605	0	1,173,637
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	3,090,843	307,176	3,580	4,057,580
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	2,896,846	158,743	3,580	3,610,080
Intramuros Administration	38,730	37,544	25,473	0	101,747	37,469	23,094	6,333	0	66,896	36,805	59,027	92,800	0	188,632
National Parks Development Committee	69,016	138,755	71,974	0	279,745	69,109	136,483	35,677	0	241,269	68,265	134,970	55,633	0	258,868
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	14,571,136	1,911,818	2,400	21,355,387
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	4,077,812	828,237	2,400	6,814,124
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	98,978	4,115	0	162,043
Cooperative Development Authority	0	0	0	0	0	398,974	211,989	31,438	0	642,401	439,076	144,616	29,214	0	612,906
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	128,120	2,580	0	154,056
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	9,899,048	1,026,129	0	13,151,703
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	11,568,478	19,281,939	69,790,518	7,888	100,648,823
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	2,222,352	15,644,258	65,406,338	7,888	83,280,836
Civil Aeronautics Board	50,075	75,065	9,050	0	134,190	69,579	81,544	5,300	0	156,423	66,966	77,213	1,376	0	145,555
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	421,801	0	0	830,507
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	2,780,154	4,268,199	0	15,229,540

* 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 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
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	2,297,594	8	12,132,306
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	956,697	833,486	35,660	0	1,825,843
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	5,872,228	2,232,883	0	9,421,677
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	754,400	238,890	0	1,757,722
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	308,687	83,141	0	509,097
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)	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	1,699,856	2	61,762,823

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

Table B.4
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
Anti-Red Tape Authority	0	0	0	0	0	0	0	0	0	0	0	148,331	24,070	0	172,401
Climate Change Commission	31,684	116,180	2,605	0	150,469	37,569	72,978	6,450	0	116,997	38,921	130,701	7,685	0	177,307
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	47,193,410	273,690	0	47,906,948
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	29,631	9,210	0	86,832
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	585,570	71,290	0	722,014
Energy Regulatory Commission	291,527	177,395	15,208	0	484,130	208,295	365,090	121,403	0	694,788	247,039	522,713	100,207	0	869,959
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	310,141	0	0	336,333
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	115,737	22,863	0	218,569
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	738,037	138,760	2	916,080
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	196,947	119,005	0	412,659
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	74,200	0	228,613
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	89,967	7,522	0	154,526
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

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
National Commission on Muslim Filipinos															
(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	406,246	37,977	0	1,080,455
National Security Council	97,120	161,722	60,625	0	319,467	139,897	156,608	47,005	0	343,510	112,964	216,622	119,069	0	448,655
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	1,651,639	0	0	1,828,757
Optical Media Board	40,633	25,832	0	0	66,465	42,061	22,652	800	0	65,513	44,788	23,822	3,400	0	72,010
Pasig River Rehabilitation Commission	16,479	98,010	110,801	0	225,290	18,565	108,698	200,845	0	328,108	1,477	0	0	0	1,477
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	242,725	6,838	0	473,547
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	951,605	509,841	0	2,897,716
Philippine Racing Commission	44,198	135,515	6,432	0	186,145	44,359	144,227	2,000	0	190,586	45,274	211,616	0	0	256,890
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	889,711	20,000	0	980,724
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	335,744	72,138	0	707,546
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	984	0	0	4,643
Legislative-Executive Development															
Advisory Council	3,423	286	0	0	3,709	3,652	385	0	0	4,037	3,659	984	0	0	4,643

* 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 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	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	31,591,379	7,299,506	2,342,258	0	41,233,143
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	28,190,258	6,299,654	1,433,825	0	35,923,737
Presidential Electoral Tribunal	96,125	28,840	0	0	124,965	121,205	12,665	0	0	133,870	132,453	13,045	3,300	0	148,798
Sandiganbayan	408,428	200,528	374,127	0	983,083	706,159	242,569	568,040	0	1,516,768	815,322	294,543	277,000	0	1,386,865
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	1,992,748	599,872	585,397	0	3,178,017
Court of Tax Appeals	328,348	74,046	195,713	0	598,107	345,611	79,835	0	0	425,446	460,598	92,392	42,736	0	595,726
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	594,594	215,295	0	13,086,106
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	594,594	215,295	0	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	133,240	0	4,043,226
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	133,240	0	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	353,395	0	4,105,784
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	2,897,644	854,745	353,395	0	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	49,888	10	963,625
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	374,130	47,888	10	928,165
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	2,000	0	35,460

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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	30,643,713	450,964,000	1,657,601,740
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	12,445,990	0	207,664,373
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	14,780,581	335,574	0	15,231,829
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	1,128,494	0	0	1,128,494
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	1,625,767	0	0	1,625,767
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	3,485,831	0	0	3,485,831
National Electrification Administration	0	2,431,289	0	0	2,431,289	0	1,067,944	0	0	1,067,944	0	2,299,625	0	0	2,299,625
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 Environment and Natural Resources (DENR)	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	300,000
Laguna Lake Development Authority	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	300,000
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

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

Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
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	75,446,614	0	0	75,446,614
Lung Center of the Philippines	0	408,653	0	0	408,653	0	232,870	0	0	232,870	0	417,287	0	0	417,287
National Kidney and Transplant Institute	0	804,554	0	0	804,554	0	884,864	0	0	884,864	0	908,138	0	0	908,138
Philippine Children's Medical Center	0	938,585	0	0	938,585	0	1,083,063	0	0	1,083,063	0	1,197,653	0	0	1,197,653
Philippine Health Insurance Corporation	0	60,502,245	0	0	60,502,245	0	67,353,360	0	0	67,353,360	0	71,353,360	0	0	71,353,360
Philippine Heart Center	0	885,600	0	0	885,600	0	1,183,893	0	0	1,183,893	0	1,432,023	0	0	1,432,023
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	345,317	0	0	345,317
Local Water Utilities Administration	0	394,502	0	0	394,502	0	325,317	0	0	325,317	0	345,317	0	0	345,317
Department of Tourism (DOT)	133,721	1,728,729	0	0	1,862,450	0	410,000	0	0	410,000	122,500	1,048,912	0	0	1,171,412
Nayong Pilipino Foundation	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	15,000
Tourism Infrastructure and Enterprise Zone Authority	0	169,000	0	0	169,000	0	410,000	0	0	410,000	0	50,000	0	0	50,000
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	120,000	0	1,947,200

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Table B.7
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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	120,000	0	168,721
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
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	356,148	0	0	356,148
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	77,768	0	0	77,768
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	374,890	0	374,890
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	11,647,160	0	0	11,647,160
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	51,648	0	0	51,648
Cultural Center of the Philippines	0	298,058	0	0	298,058	0	427,173	0	0	427,173	0	413,015	0	0	413,015
Development Academy of the Philippines	0	638,712	0	0	638,712	0	556,484	0	0	556,484	0	469,214	0	0	469,214
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	49,201	0	0	49,201

* 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 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	Capital Outlays and Net Lending	Financial Expenses	Total
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	95,574	0	0	95,574
Subic Bay Metropolitan Authority	0	2,078,614	0	0	2,078,614	0	487,296	0	0	487,296	0	793,668	0	0	793,668
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	3,151,610	0	0	3,151,610
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	1,858,500	0	0	1,858,500
Davao International Airport Authority	0	0	0	0	0	0	0	0	0	0	0	274,958	0	0	274,958
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	6,959,329	0	0	6,959,329
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	4,562,410	0	0	4,562,410
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	257,962	780,945,280	1,496,569	0	782,699,811
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	257,962	3,028,705	1,496,569	0	4,783,236
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	28,852,461	0	0	28,852,461
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

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

Table B.4
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
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	11,701,154	0	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	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	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
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	829,357,046	452,362,750	4,100,000,000

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