

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2019 - 2021
(In Thousand Pesos)

Particulars	2019 (Actual)					Personal Services
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	
DEPARTMENTS	1,142,377,414	572,398,578	655,688,612	1,025,534	2,371,490,138	1,012,238,244
Congress of the Philippines (CONGRESS)	7,728,996	12,238,097	1,480,246	0	21,447,339	9,832,627
Office of the President (OP)	1,108,935	4,155,081	107,394	0	5,371,410	1,119,519
Office of the Vice-President (OVP)	114,942	539,561	9,746	0	664,249	108,094
Department of Agrarian Reform (DAR)	5,201,909	3,269,607	85,108	0	8,556,624	4,829,383
Department of Agriculture (DA)	5,792,928	26,278,775	16,770,049	938	48,842,690	5,312,830
Department of Budget and Management (DBM)	2,515,388	1,999,298	236,505	18	4,751,209	983,792
Department of Education (DepEd)	411,205,305	77,597,020	29,100,279	0	517,902,604	418,701,047
State Universities and Colleges (SUCs)	48,742,486	9,385,039	8,777,908	0	66,905,433	47,235,612
Department of Energy (DOE)	701,576	741,062	911,059	0	2,353,697	632,888
Department of Environment and Natural Resources (DENR)	10,357,284	10,538,022	5,116,355	0	26,011,661	9,512,958
Department of Finance (DOF)	9,951,835	18,132,883	3,213,580	670,177	31,968,475	8,899,778
Department of Foreign Affairs (DFA)	8,626,388	10,289,997	906,439	37,051	19,859,875	9,100,968
Department of Health (DOH)	48,168,221	35,995,193	14,181,566	0	98,344,980	49,049,121
Department of Human Settlements and Urban Development	0	0	0	0	0	345,011
Department of Information and Communications Technology	978,542	2,777,317	493,413	0	4,249,272	902,601
Department of the Interior and Local Government (DILG)	246,812,456	28,348,363	12,424,938	2	287,585,759	203,906,958
Department of Justice (DOJ)	18,849,332	4,273,840	462,723	0	23,585,895	17,628,440
Department of Labor and Employment (DOLE)	6,139,550	9,848,105	230,050	4,333	16,222,038	5,834,590
Department of National Defense (DND)	191,526,800	43,619,731	31,370,830	0	266,517,361	120,029,266
Department of Public Works and Highways (DPWH)	10,217,896	11,630,730	458,698,599	0	480,547,225	9,675,009
Department of Science and Technology (DOST)	3,953,866	13,655,147	2,494,995	0	20,104,008	3,858,995
Department of Social Welfare and Development (DSWD)	7,921,488	130,055,760	354,322	299,459	138,631,029	7,779,241
Department of Tourism (DOT)	675,605	2,542,818	47,327	3,325	3,269,075	655,981
Department of Trade and Industry (DTI)	5,226,479	13,797,811	908,742	2,400	19,935,432	4,870,033
Department of Transportation (DOTr)	13,514,001	29,520,462	48,571,987	7,806	91,614,256	11,568,478
National Economic and Development Authority (NEDA)	2,657,499	4,417,603	1,706,193	5	8,781,300	2,661,199
Presidential Communications Operations Office (PCOO)	798,778	677,972	76,758	0	1,553,508	764,432
Other Executive Offices (OEOs)	5,106,454	44,694,110	2,095,449	1	51,896,014	4,570,886
Autonomous Region in Muslim Mindanao (ARMM)	15,142,575	6,424,167	10,003,398	0	31,570,140	0
Joint Legislative-Executive Councils (JLEC)	3,613	440	0	0	4,053	3,659
The Judiciary (JUD)	31,980,464	5,058,847	3,426,973	0	40,466,284	31,591,379
Civil Service Commission (CSC)	1,319,324	368,034	226,768	9	1,914,135	1,388,867
Commission on Audit (COA)	11,408,752	803,168	187,896	0	12,399,816	12,276,217
Commission on Elections (COMELEC)	4,030,692	7,696,080	350,460	0	12,077,232	3,197,694
Office of the Ombudsman (OMB)	3,408,920	674,969	531,801	0	4,615,690	2,897,644
Commission on Human Rights (CHR)	488,135	353,469	128,756	10	970,370	513,047
SPECIAL PURPOSE FUNDS	190,164	857,414,393	20,533,987	360,874,000	1,239,012,544	172,536,308

(CASH-BASED)

2020 (Program)				2021 (Proposed)				
Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
630,047,933	798,713,333	1,398,750	2,442,398,260	1,114,166,287	683,051,388	1,130,267	902,406,788	2,700,754,730
12,711,074	4,779,000	0	27,322,701	9,510,107	12,344,579	0	3,088,070	24,942,756
6,703,201	427,462	0	8,250,182	1,159,864	6,487,875	0	590,952	8,238,691
587,525	12,400	0	708,019	117,280	558,797	0	3,662	679,739
4,658,080	38,879	0	9,526,342	5,107,528	3,736,191	0	7,050	8,850,769
30,460,396	28,901,814	1,365	64,676,405	5,776,776	35,328,603	1,380	25,275,116	66,381,875
1,142,823	204,630	107	2,331,352	1,005,091	784,521	107	118,418	1,908,137
95,895,841	39,616,424	0	554,213,312	475,377,923	98,735,193	0	32,361,507	606,474,623
12,187,864	17,928,421	0	77,351,897	55,374,408	15,508,652	0	12,430,219	83,313,279
1,182,650	521,101	0	2,336,639	697,160	999,772	0	452,402	2,149,334
11,742,883	5,187,848	0	26,443,689	10,141,433	9,811,781	0	6,588,833	26,542,047
6,937,447	3,297,969	839,267	19,974,461	10,049,343	5,891,795	792,853	741,920	17,475,911
12,982,317	2,258,295	24,606	24,366,186	8,836,885	11,720,291	23,283	1,512,211	22,092,670
43,201,815	12,242,327	0	104,493,263	64,519,315	57,105,409	0	10,096,666	131,721,390
539,749	8,301	0	893,061	324,253	308,348	0	0	632,601
5,311,478	5,130,379	0	11,344,458	856,380	7,533,519	0	2,538,826	10,928,725
31,283,205	6,382,407	0	241,572,570	210,669,500	30,212,265	0	5,228,227	246,109,992
5,117,199	719,473	0	23,465,112	18,377,275	5,310,246	0	393,940	24,081,461
11,652,811	410,373	9,924	17,907,698	6,570,895	20,881,155	9,724	69,672	27,531,446
41,340,920	30,686,439	19	192,056,644	122,463,681	49,013,557	19	37,574,424	209,051,681
13,985,281	558,014,622	0	581,674,912	10,031,922	14,117,587	0	643,174,734	667,324,243
14,426,341	2,238,279	0	20,523,615	4,306,765	17,671,814	0	1,912,400	23,890,979
155,377,318	356,385	509,561	164,022,505	8,385,426	162,494,939	289,000	51,890	171,221,255
3,090,843	307,176	3,580	4,057,580	760,097	3,027,392	3,580	50,140	3,841,209
14,571,136	1,911,818	2,400	21,355,387	5,244,411	13,900,528	2,400	1,446,478	20,593,817
19,281,939	69,790,518	7,888	100,648,823	13,487,152	17,209,653	7,888	112,857,027	143,561,720
7,173,505	2,297,594	8	12,132,306	2,807,576	6,751,906	8	1,423,128	10,982,618
754,400	238,890	0	1,757,722	820,951	687,645	0	79,229	1,587,825
55,492,079	1,699,856	2	61,762,823	5,140,312	55,170,276	2	505,825	60,816,415
0	0	0	0	0	0	0	0	0
984	0	0	4,643	3,894	266	0	0	4,160
7,299,506	2,342,258	0	41,233,143	34,726,998	7,299,897	0	1,518,265	43,545,160
393,012	10,177	13	1,792,069	1,461,533	393,667	13	26,221	1,881,434
594,594	215,295	0	13,086,106	12,907,198	573,422	0	86,916	13,567,536
712,292	133,240	0	4,043,226	4,097,200	10,292,296	0	175,762	14,565,258
854,745	353,395	0	4,105,784	2,508,578	854,745	0	0	3,363,323
400,680	49,888	10	963,625	541,177	332,806	10	26,658	900,651
1,003,457,719	30,643,713	450,964,000	1,657,601,740	202,134,811	1,021,641,797	531,544,000	49,924,662	1,805,245,270

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2019 - 2021
(In Thousand Pesos)

Particulars	2019 (Actual)					Personal Services
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	
Budgetary Support to Government Corporations (BSGC)	131,997	208,769,829	18,992,135	0	227,893,961	238,174
Allocations to Local Government Units (ALGU)	58,167	648,644,564	1,541,852	0	650,244,583	257,962
National Disaster Risk Reduction and Management Fund (C	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	56,378,765
Pension and Gratuity Fund	0	0	0	0	0	115,661,407
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0
Debt Interest Payments	0	0	0	360,874,000	360,874,000	0
GRAND TOTAL	1,142,567,578	1,429,812,971	676,222,599	361,899,534	3,610,502,682	1,184,774,552

(CASH-BASED)								
2020 (Program)				2021 (Proposed)				
Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
194,980,209	12,445,990	0	207,664,373	249,578	155,878,573	0	30,112,188	186,240,339
780,945,280	1,496,569	0	782,699,811	62,542	836,019,827	0	1,711,320	837,793,689
4,298,846	11,701,154	0	16,000,000	0	6,898,846	0	13,101,154	20,000,000
8,000,000	5,000,000	0	13,000,000	0	8,000,000	0	5,000,000	13,000,000
200,000	0	0	56,578,765	29,073,591	200,000	0	0	29,273,591
533,384	0	0	116,194,791	172,749,100	144,551	0	0	172,893,651
14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
0	0	450,964,000	450,964,000	0	0	531,544,000	0	531,544,000
<u>1,633,505,652</u>	<u>829,357,046</u>	<u>452,362,750</u>	<u>4,100,000,000</u>	<u>1,316,301,098</u>	<u>1,704,693,185</u>	<u>532,674,267</u>	<u>952,331,450</u>	<u>4,506,000,000</u>