

Table B.9  
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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	1,142,377,414	572,398,578	655,688,612	1,025,534	2,371,490,138	1,012,238,244	630,047,933	798,713,333	1,398,750	2,442,398,260	1,114,166,287	683,051,388	902,406,788	1,130,267	2,700,754,730
Congress of the Philippines (CONGRESS)	7,728,996	12,238,097	1,480,246	0	21,447,339	9,832,627	12,711,074	4,779,000	0	27,322,701	9,510,107	12,344,579	3,088,070	0	24,942,756
Senate	2,681,160	1,985,567	1,307,082	0	5,973,809	2,942,675	2,238,488	4,462,000	0	9,643,163	2,915,369	1,958,356	3,086,760	0	7,960,485
Senate Electoral Tribunal	161,195	32,179	1,390	0	194,764	240,875	53,095	7,000	0	300,970	247,854	61,978	1,310	0	311,142
Commission on Appointments	341,688	472,248	4,413	0	818,349	411,236	554,950	10,000	0	976,186	355,680	458,560	0	0	814,240
House of Representatives	4,415,025	9,673,762	164,856	0	14,253,643	6,073,458	9,803,564	300,000	0	16,177,022	5,821,598	9,803,564	0	0	15,625,162
House of Representatives Electoral Tribunal	129,928	74,341	2,505	0	206,774	164,383	60,977	0	0	225,360	169,606	62,121	0	0	231,727
Office of the President (OP)	1,108,935	4,155,081	107,394	0	5,371,410	1,119,519	6,703,201	427,462	0	8,250,182	1,159,864	6,487,875	590,952	0	8,238,691
The President's Offices	1,108,935	4,155,081	107,394	0	5,371,410	1,119,519	6,703,201	427,462	0	8,250,182	1,159,864	6,487,875	590,952	0	8,238,691
Office of the Vice-President (OVP)	114,942	539,561	9,746	0	664,249	108,094	587,525	12,400	0	708,019	117,280	558,797	3,662	0	679,739
Office of the Vice-President (OVP)	114,942	539,561	9,746	0	664,249	108,094	587,525	12,400	0	708,019	117,280	558,797	3,662	0	679,739
Department of Agrarian Reform (DAR)	5,201,909	3,269,607	85,108	0	8,556,624	4,829,383	4,658,080	38,879	0	9,526,342	5,107,528	3,736,191	7,050	0	8,850,769
Office of the Secretary	5,201,909	3,269,607	85,108	0	8,556,624	4,829,383	4,658,080	38,879	0	9,526,342	5,107,528	3,736,191	7,050	0	8,850,769
Department of Agriculture (DA)	5,792,928	26,278,775	16,770,049	938	48,842,690	5,312,830	30,460,396	28,901,814	1,365	64,676,405	5,776,776	35,328,603	25,275,116	1,380	66,381,875
Office of the Secretary	3,970,517	20,850,100	12,049,100	842	36,870,559	3,645,750	24,670,749	24,838,607	1,190	53,156,296	3,966,567	30,447,534	22,420,207	1,190	56,835,498
Agricultural Credit Policy Council	55,622	54,038	3,439,733	4	3,549,397	44,009	258,046	2,541,728	11	2,843,794	41,904	38,947	2,517,050	11	2,597,912
Bureau of Fisheries and Aquatic Resources	919,928	4,212,494	922,307	21	6,054,750	776,772	4,145,987	1,310,493	44	6,233,296	873,738	3,436,391	299,660	44	4,609,833
Fertilizer and Pesticide Authority	100,813	49,685	69,149	0	219,647	100,675	60,565	39,191	0	200,431	104,208	51,803	0	0	156,011
National Fisheries Research and Development Institute	0	0	0	0	0	35,236	249,768	4,100	0	289,104	36,413	254,039	405	0	290,857
National Meat Inspection Service	214,067	273,353	26,647	0	514,067	208,351	221,584	0	0	429,935	212,854	231,709	130	0	444,693
Philippine Carabao Center	139,780	377,054	155,520	0	672,354	132,720	360,706	103,907	50	597,383	128,655	357,934	9,119	50	495,758

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 Center for Post-Harvest															
Development and Mechanization	108,844	162,424	62,499	20	333,787	103,497	205,586	36,863	20	345,966	138,230	206,249	8,229	20	352,728
Philippine Council for Agriculture and Fisheries	68,274	130,219	14,240	1	212,734	65,871	99,534	0	0	165,405	65,288	142,720	20,316	15	228,339
Philippine Fiber Industry Development Authority	215,083	169,408	30,854	50	415,395	199,949	187,871	26,925	50	414,795	208,919	161,277	0	50	370,246
Department of Budget and Management (DBM)	2,515,388	1,999,298	236,505	18	4,751,209	983,792	1,142,823	204,630	107	2,331,352	1,005,091	784,521	118,418	107	1,908,137
Office of the Secretary	2,476,667	1,984,360	235,525	18	4,696,570	948,204	1,077,795	83,030	107	2,109,136	960,561	759,785	87,515	107	1,807,968
Government Procurement Policy Board															
-Technical Support Office	38,721	14,938	980	0	54,639	35,588	65,028	121,600	0	222,216	44,530	24,736	30,903	0	100,169
Department of Education (DepEd)	411,205,305	77,597,020	29,100,279	0	517,902,604	418,701,047	95,895,841	39,616,424	0	554,213,312	475,377,923	98,735,193	32,361,507	0	606,474,623
Office of the Secretary	410,942,227	76,802,360	28,924,734	0	516,669,321	418,448,392	94,964,589	39,576,639	0	552,989,620	475,098,850	98,282,939	32,360,247	0	605,742,036
National Book Development Board	26,088	30,180	400	0	56,668	26,024	63,562	1,157	0	90,743	26,277	21,908	0	0	48,185
National Council for Children's Television	4,159	9,306	0	0	13,465	3,556	9,552	5,000	0	18,108	7,758	9,724	0	0	17,482
National Museum of the Philippines	185,725	246,231	160,635	0	592,591	181,542	316,156	10,000	0	507,698	195,421	253,147	0	0	448,568
Philippine High School for the Arts	32,262	61,267	14,510	0	108,039	31,003	63,268	19,334	0	113,605	33,733	61,139	0	0	94,872
Early Childhood Care and Development Council	14,844	447,676	0	0	462,520	10,530	478,714	4,294	0	493,538	15,884	106,336	1,260	0	123,480
State Universities and Colleges (SUCs)	48,742,486	9,385,039	8,777,908	0	66,905,433	47,235,612	12,187,864	17,928,421	0	77,351,897	55,374,408	15,508,652	12,430,219	0	83,313,279
National Capital Region (NCR)	16,774,998	3,961,288	1,506,487	0	22,242,773	15,698,502	5,394,249	4,068,662	0	25,161,413	17,875,975	7,047,351	799,014	0	25,722,340
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	178,317	19,863	6,671	0	204,851	192,826	33,649	0	0	226,475	234,255	32,985	3,203	0	270,443
Marikina Polytechnic College	109,102	15,129	33,287	0	157,518	112,991	19,890	18,000	0	150,881	133,158	24,140	7,721	0	165,019
Philippine Normal University	477,658	157,052	10,000	0	644,710	539,836	181,880	167,000	0	888,716	633,981	183,713	62,534	0	880,228
Philippine State College of Aeronautics	109,915	39,580	9,881	0	159,376	111,419	48,469	25,000	0	184,888	148,026	47,552	15,000	0	210,578
Polytechnic University of the Philippines	1,339,420	191,800	0	0	1,531,220	1,442,530	268,414	97,818	0	1,808,762	1,497,120	269,114	90,416	0	1,856,650
Rizal Technological University	261,498	88,802	9,678	0	359,978	311,815	95,391	1,021,920	0	1,429,126	429,834	95,826	90,500	0	616,160

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Technological University of the Philippines	556,224	63,510	9,801	0	629,535	595,924	83,119	98,200	0	777,243	765,748	83,305	50,000	0	899,053
University of the Philippines System	13,742,864	3,385,552	1,427,169	0	18,555,585	12,391,161	4,663,437	2,640,724	0	19,695,322	14,033,853	6,310,716	479,640	0	20,824,209
<b>Region I - Ilocos</b>	<b>2,481,334</b>	<b>332,149</b>	<b>623,253</b>	<b>0</b>	<b>3,436,736</b>	<b>2,458,611</b>	<b>408,283</b>	<b>915,770</b>	<b>0</b>	<b>3,782,664</b>	<b>3,065,339</b>	<b>458,297</b>	<b>724,516</b>	<b>0</b>	<b>4,248,152</b>
Don Mariano Marcos Memorial State University	757,109	79,234	119,872	0	956,215	769,778	81,946	334,125	0	1,185,849	982,287	113,908	162,534	0	1,258,729
Ilocos Sur Polytechnic State College	186,532	11,994	36,331	0	234,857	179,641	19,319	111,000	0	309,960	228,151	18,262	77,534	0	323,947
Mariano Marcos State University	542,811	105,639	295,206	0	943,656	545,718	126,336	95,000	0	767,054	677,204	135,901	102,534	0	915,639
North Luzon Philippines State College	57,199	13,983	22,741	0	93,923	54,618	20,969	29,675	0	105,262	61,563	20,333	62,534	0	144,430
Pangasinan State University	496,134	81,025	48,754	0	625,913	485,827	95,115	82,184	0	663,126	649,820	105,206	62,534	0	817,560
University of Northern Philippines	441,549	40,274	100,349	0	582,172	423,029	64,598	263,786	0	751,413	466,314	64,687	256,846	0	787,847
<b>Cordillera Administrative Region (CAR)</b>	<b>1,248,728</b>	<b>277,915</b>	<b>237,365</b>	<b>0</b>	<b>1,764,008</b>	<b>1,280,320</b>	<b>341,013</b>	<b>399,076</b>	<b>0</b>	<b>2,020,409</b>	<b>1,553,179</b>	<b>390,447</b>	<b>603,904</b>	<b>0</b>	<b>2,547,530</b>
Abra State Institute of Science and Technology	139,024	36,485	33,000	0	208,509	139,760	26,033	70,000	0	235,793	171,997	26,599	69,534	0	268,130
Apayao State College	76,763	27,893	9,544	0	114,200	78,150	30,413	60,000	0	168,563	93,818	46,868	130,534	0	271,220
Benguet State University	460,974	75,662	9,999	0	546,635	497,122	106,582	30,676	0	634,380	606,672	113,145	62,534	0	782,351
Ifugao State University	226,543	58,287	72,055	0	356,885	215,072	72,020	68,000	0	355,092	251,914	72,036	83,534	0	407,484
Kalinga State University	198,851	30,450	59,966	0	289,267	193,421	42,660	63,400	0	299,481	235,520	47,009	62,534	0	345,063
Mountain Province State Polytechnic College	146,573	49,138	52,801	0	248,512	156,795	63,305	107,000	0	327,100	193,258	84,790	195,234	0	473,282
<b>Region II - Cagayan Valley</b>	<b>1,967,675</b>	<b>221,396</b>	<b>466,883</b>	<b>0</b>	<b>2,655,954</b>	<b>1,996,947</b>	<b>287,820</b>	<b>359,379</b>	<b>0</b>	<b>2,644,146</b>	<b>2,262,808</b>	<b>324,913</b>	<b>340,286</b>	<b>0</b>	<b>2,928,007</b>
Batanes State College	31,826	8,236	14,300	0	54,362	31,948	10,675	20,000	0	62,623	33,333	10,675	62,534	0	106,542
Cagayan State University	581,561	78,229	222,645	0	882,435	615,716	92,905	86,500	0	795,121	722,158	100,850	62,534	0	885,542
Isabela State University	823,714	59,288	143,108	0	1,026,110	824,802	96,458	146,304	0	1,067,564	896,693	109,030	90,534	0	1,096,257
Nueva Vizcaya State University	383,056	48,680	76,340	0	508,076	383,247	53,440	71,300	0	507,987	449,005	54,598	62,534	0	566,137
Quirino State University	147,518	26,963	10,490	0	184,971	141,234	34,342	35,275	0	210,851	161,619	49,760	62,150	0	273,529
<b>Region III - Central Luzon</b>	<b>3,533,104</b>	<b>701,485</b>	<b>1,186,500</b>	<b>0</b>	<b>5,421,089</b>	<b>3,299,137</b>	<b>930,366</b>	<b>2,866,762</b>	<b>0</b>	<b>7,096,265</b>	<b>3,897,289</b>	<b>1,193,650</b>	<b>1,227,380</b>	<b>0</b>	<b>6,318,319</b>
Aurora State College of Technology	86,392	21,651	52,916	0	160,959	80,996	24,163	36,000	0	141,159	95,920	42,195	50,519	0	188,634

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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
Bataan Peninsula State University	320,778	45,309	185,706	0	551,793	302,376	59,158	289,030	0	650,564	369,329	62,931	167,383	0	599,643
Bulacan Agricultural State College	115,300	38,821	64,517	0	218,638	107,522	49,965	48,438	0	205,925	121,886	44,967	62,534	0	229,387
Bulacan State University	565,596	89,981	184,277	0	839,854	569,515	125,423	1,651,173	0	2,346,111	653,152	255,761	314,164	0	1,223,077
Central Luzon State University	652,739	135,047	89,413	0	877,199	552,048	168,555	88,452	0	809,055	658,373	175,749	120,895	0	955,017
Don Honorio Ventura State University	274,507	33,473	152,241	0	460,221	249,699	53,851	15,000	0	318,550	306,282	55,701	62,534	0	424,517
Nueva Ecija University of Science and Technology	388,532	37,442	18,102	0	444,076	382,263	61,675	133,000	0	576,938	478,806	73,685	102,534	0	655,025
Pampanga State Agricultural University	253,245	24,383	94,711	0	372,339	220,651	36,482	74,500	0	331,633	269,289	58,635	63,993	0	391,917
Philippine Merchant Marine Academy	96,773	84,111	62,975	0	243,859	99,184	106,621	67,598	0	273,403	113,607	130,601	62,534	0	306,742
President Ramon Magsaysay State University	260,301	36,322	125,426	0	422,049	246,026	50,134	110,000	0	406,160	280,298	57,241	72,084	0	409,623
Tarlac Agricultural University	200,184	48,060	65,619	0	313,863	195,371	63,568	202,571	0	461,510	229,436	73,224	62,534	0	365,194
Tarlac State University	318,757	106,885	90,597	0	516,239	293,486	130,771	151,000	0	575,257	320,911	162,960	85,672	0	569,543
<b>Region IVA - CALABARZON</b>	<b>1,851,560</b>	<b>297,795</b>	<b>379,528</b>	<b>0</b>	<b>2,528,883</b>	<b>1,918,642</b>	<b>361,848</b>	<b>1,292,658</b>	<b>0</b>	<b>3,573,148</b>	<b>2,287,767</b>	<b>417,299</b>	<b>619,753</b>	<b>0</b>	<b>3,324,819</b>
Batangas State University	403,519	111,836	121,555	0	636,910	406,284	113,970	1,220,000	0	1,740,254	502,803	151,662	339,817	0	994,282
Cavite State University	451,361	49,705	54,001	0	555,067	465,231	77,606	31,888	0	574,725	531,666	81,980	62,534	0	676,180
Laguna State Polytechnic University	334,621	47,200	29,865	0	411,686	351,102	60,200	15,000	0	426,302	410,515	65,937	62,534	0	538,986
Southern Luzon State University	233,392	49,018	159,608	0	442,018	248,381	59,055	0	0	307,436	296,746	60,942	62,534	0	420,222
University of Rizal System	428,667	40,036	14,499	0	483,202	447,644	51,017	25,770	0	524,431	546,037	56,778	92,334	0	695,149
<b>Region IVB - MIMAROPA</b>	<b>1,247,375</b>	<b>163,536</b>	<b>377,745</b>	<b>0</b>	<b>1,788,656</b>	<b>1,241,996</b>	<b>205,238</b>	<b>322,880</b>	<b>0</b>	<b>1,770,114</b>	<b>1,504,799</b>	<b>300,411</b>	<b>384,829</b>	<b>0</b>	<b>2,190,039</b>
Marinduque State College	141,892	18,402	17,419	0	177,713	141,507	23,091	16,000	0	180,598	164,595	22,330	45,142	0	232,067
Mindoro State College of Agriculture and Technology	151,084	28,663	175,849	0	355,596	152,658	36,678	97,230	0	286,566	185,467	51,715	72,057	0	309,239
Occidental Mindoro State College	215,896	32,158	19,272	0	267,326	197,555	38,712	10,100	0	246,367	230,834	73,523	79,710	0	384,067
Palawan State University	314,334	38,049	104,125	0	456,508	337,010	54,282	107,500	0	498,792	415,390	69,458	54,339	0	539,187
Romblon State University	213,473	24,789	49,971	0	288,233	217,817	25,157	49,050	0	292,024	252,766	29,180	53,135	0	335,081
Western Philippines University	210,696	21,475	11,109	0	243,280	195,449	27,318	43,000	0	265,767	255,747	54,205	80,446	0	390,398

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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 V - Bicol	2,306,557	534,876	1,038,010	0	3,879,443	2,326,056	647,269	1,107,207	0	4,080,532	2,755,682	753,826	742,118	0	4,251,626
Bicol University	729,197	132,314	141,383	0	1,002,894	759,436	164,652	160,000	0	1,084,088	848,416	189,618	106,534	0	1,144,568
Bicol State College of Applied															
Sciences and Technology	90,270	19,172	44,712	0	154,154	90,311	26,573	15,000	0	131,884	115,326	27,147	54,000	0	196,473
Camarines Norte State College	204,019	42,875	212,726	0	459,620	208,008	54,728	215,000	0	477,736	249,701	54,765	112,334	0	416,800
Camarines Sur Polytechnic Colleges	129,409	56,553	78,493	0	264,455	123,196	71,774	178,485	0	373,455	141,782	106,132	89,892	0	337,806
Catanduanes State University	249,267	57,395	221,937	0	528,599	266,146	74,448	356,722	0	697,316	343,039	81,067	71,752	0	495,858
Central Bicol State University of Agriculture	358,077	106,296	47,860	0	512,233	340,322	97,923	40,000	0	478,245	404,299	111,861	82,974	0	599,134
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	97,414	18,195	78,575	0	194,184	97,238	26,676	75,000	0	198,914	118,516	40,520	69,524	0	228,560
Partido State University	229,185	46,531	131,439	0	407,155	232,282	67,139	57,000	0	356,421	272,766	74,260	82,574	0	429,600
Sorsogon State College	219,719	55,545	80,885	0	356,149	209,117	63,356	10,000	0	282,473	261,837	68,456	72,534	0	402,827
Region VI - Western Visayas	3,654,463	504,323	719,060	0	4,877,846	3,575,654	702,852	515,789	0	4,794,295	4,208,232	856,397	898,142	0	5,962,771
Aklan State University	280,186	41,722	46,693	0	368,601	298,523	52,844	31,000	0	382,367	386,796	58,692	54,485	0	499,973
Capiz State University	607,618	21,767	23,293	0	652,678	564,191	43,850	7,000	0	615,041	617,744	73,923	67,885	0	759,552
Carlos C. Hilado Memorial State College	248,959	44,021	68,988	0	361,968	241,447	63,944	95,000	0	400,391	288,308	67,431	45,000	0	400,739
Guimaras State College	68,120	20,407	8,204	0	96,731	64,441	31,575	62,446	0	158,462	77,230	28,648	62,534	0	168,412
Iloilo State College of Fisheries	216,940	26,129	87,838	0	330,907	225,896	38,251	7,990	0	272,137	274,637	40,217	92,534	0	407,388
Central Philippines State University	143,931	25,040	25,000	0	193,971	127,632	30,648	103,834	0	262,114	156,884	45,852	122,534	0	325,270
Northern Iloilo Polytechnic State College	298,670	20,465	55,116	0	374,251	293,515	34,344	23,000	0	350,859	352,930	35,222	97,534	0	485,686
Northern Negros State College of															
Science and Technology	97,959	15,894	69,967	0	183,820	91,990	24,042	20,000	0	136,032	109,220	28,988	154,534	0	292,742
University of Antique	228,587	27,234	156,054	0	411,875	225,175	38,917	15,489	0	279,581	260,926	46,724	62,534	0	370,184
Iloilo Science and Technology University	396,382	111,656	77,478	0	585,516	390,005	140,529	110,000	0	640,534	463,258	142,532	62,534	0	668,324
West Visayas State University	1,067,111	149,988	100,429	0	1,317,528	1,052,839	203,908	40,030	0	1,296,777	1,220,299	288,168	76,034	0	1,584,501
Region VII - Central Visayas	1,540,640	280,296	171,237	0	1,992,173	1,631,923	375,518	432,975	0	2,440,416	2,037,542	557,403	1,205,389	0	3,800,334

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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
Bohol Island State University	275,718	23,605	5,773	0	305,096	287,421	37,346	92,670	0	417,437	361,384	72,473	184,383	0	618,240
Cebu Normal University	232,162	47,094	9,935	0	289,191	242,241	52,347	17,000	0	311,588	304,265	134,492	176,534	0	615,291
Cebu Technological University	676,976	151,735	105,091	0	933,802	624,463	203,198	206,305	0	1,033,966	801,618	240,076	412,434	0	1,454,128
Negros Oriental State University	288,642	47,374	39,793	0	375,809	408,374	69,068	77,000	0	554,442	487,629	95,427	357,038	0	940,094
Siquijor State College	67,142	10,488	10,645	0	88,275	69,424	13,559	40,000	0	122,983	82,646	14,935	75,000	0	172,581
<b>Region VIII - Eastern Visayas</b>	<b>2,781,253</b>	<b>393,554</b>	<b>287,722</b>	<b>0</b>	<b>3,462,529</b>	<b>2,723,933</b>	<b>523,568</b>	<b>1,488,791</b>	<b>0</b>	<b>4,736,292</b>	<b>3,274,423</b>	<b>692,928</b>	<b>1,463,945</b>	<b>0</b>	<b>5,431,296</b>
Eastern Samar State University	352,797	38,814	30,649	0	422,260	338,857	53,673	115,975	0	508,505	406,463	65,999	92,515	0	564,977
Eastern Visayas State University	352,734	25,990	9,105	0	387,829	358,871	39,591	139,059	0	537,521	441,643	38,914	144,534	0	625,091
Leyte Normal University	170,258	35,709	10,495	0	216,462	164,744	48,963	324,500	0	538,207	200,025	49,404	336,494	0	585,923
Biliran Province State University	162,385	15,179	10,087	0	187,651	166,576	21,133	162,200	0	349,909	194,881	64,370	171,334	0	430,585
Northwest Samar State University	143,900	14,315	9,589	0	167,804	144,865	17,513	199,000	0	361,378	170,799	18,557	74,835	0	264,191
Palompon Institute of Technology	143,547	21,460	34,813	0	199,820	136,678	31,959	66,000	0	234,637	169,882	31,663	62,534	0	264,079
Samar State University	214,781	26,225	10,978	0	251,984	203,155	40,123	100,000	0	343,278	239,629	69,718	62,534	0	371,881
Southern Leyte State University	245,879	48,186	10,430	0	304,495	232,678	61,629	141,298	0	435,605	306,425	73,130	127,459	0	507,014
University of Eastern Philippines	423,991	34,915	110,744	0	569,650	400,890	51,197	31,000	0	483,087	499,454	53,614	261,634	0	814,702
Visayas State University	570,981	132,761	50,832	0	754,574	576,619	157,787	209,759	0	944,165	645,222	227,559	130,072	0	1,002,853
<b>Region IX - Zamboanga Peninsula</b>	<b>1,246,066</b>	<b>192,248</b>	<b>99,020</b>	<b>0</b>	<b>1,537,334</b>	<b>1,247,837</b>	<b>237,714</b>	<b>111,220</b>	<b>0</b>	<b>1,596,771</b>	<b>1,526,783</b>	<b>252,687</b>	<b>172,884</b>	<b>0</b>	<b>1,952,354</b>
J. H. Cerilles State College	150,561	25,370	21,249	0	197,180	144,108	30,000	0	0	174,108	173,608	29,612	62,534	0	265,754
Jose Rizal Memorial State University	313,950	34,848	41,543	0	390,341	312,929	42,159	6,000	0	361,088	376,334	56,971	92,475	0	525,780
Western Mindanao State University	518,579	79,354	13,309	0	611,242	518,446	95,216	21,468	0	635,130	662,646	96,154	3,000	0	761,800
Zamboanga City State Polytechnic College	133,660	36,077	13,441	0	183,178	134,355	49,498	15,000	0	198,853	161,162	49,879	0	0	211,041
Zamboanga State College of Marine Sciences and Technology	129,316	16,599	9,478	0	155,393	137,999	20,841	68,752	0	227,592	153,033	20,071	14,875	0	187,979
<b>Region X - Northern Mindanao</b>	<b>1,921,701</b>	<b>587,757</b>	<b>322,846</b>	<b>0</b>	<b>2,832,304</b>	<b>1,809,799</b>	<b>671,729</b>	<b>781,437</b>	<b>0</b>	<b>3,262,965</b>	<b>2,283,218</b>	<b>870,504</b>	<b>737,104</b>	<b>0</b>	<b>3,890,826</b>
Bukidnon State University	234,537	196,617	134,207	0	565,361	229,037	169,117	276,300	0	674,454	361,429	257,168	166,686	0	785,283

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Camiguin Polytechnic State College	61,400	21,370	13,799	0	96,569	60,957	20,134	2,349	0	83,440	71,075	24,281	83,700	0	179,056
Central Mindanao University	449,371	78,822	124,137	0	652,330	429,802	99,688	252,000	0	781,490	541,573	150,025	130,034	0	821,632
University of Science and Technology of Southern Philippines - Cagayan															
de Oro Campus	258,646	45,087	7,292	0	311,025	250,283	63,385	10,000	0	323,668	307,307	63,033	62,534	0	432,874
MSU-Iligan Institute of Technology	816,228	212,044	7,903	0	1,036,175	743,835	265,364	90,000	0	1,099,199	859,152	318,135	167,825	0	1,345,112
University of Science and Technology of Southern Philippines - Claveria Campus	62,885	22,868	15,879	0	101,632	60,671	38,322	20,000	0	118,993	72,018	37,736	64,534	0	174,288
Northwestern Mindanao State College of Science and Technology	38,634	10,949	19,629	0	69,212	35,214	15,719	130,788	0	181,721	70,664	20,126	61,791	0	152,581
<b>Region XI - Davao</b>	<b>682,133</b>	<b>149,122</b>	<b>561,434</b>	<b>0</b>	<b>1,392,689</b>	<b>670,511</b>	<b>194,274</b>	<b>716,889</b>	<b>0</b>	<b>1,581,674</b>	<b>802,061</b>	<b>255,276</b>	<b>1,087,515</b>	<b>0</b>	<b>2,144,852</b>
Davao del Norte State College	82,332	8,612	58,634	0	149,578	73,042	17,253	75,000	0	165,295	90,947	21,113	205,034	0	317,094
Davao Oriental State College of Science and Technology	126,265	22,683	82,400	0	231,348	114,719	33,116	354,334	0	502,169	133,947	32,283	205,534	0	371,764
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	89,638	14,709	47,843	0	152,190	87,509	18,460	187,055	0	293,024	100,105	17,637	62,500	0	180,242
University of Southeastern Philippines	349,863	80,939	302,807	0	733,609	362,730	107,249	25,000	0	494,979	428,740	146,392	465,863	0	1,040,995
Compostela Valley State College	34,035	22,179	69,750	0	125,964	32,511	18,196	75,500	0	126,207	36,627	21,155	86,050	0	143,832
Davao del Sur State College	0	0	0	0	0	0	0	0	0	0	11,695	16,696	62,534	0	90,925
<b>Region XII - SOCCSKSARGEN</b>	<b>945,401</b>	<b>170,820</b>	<b>34,847</b>	<b>0</b>	<b>1,151,068</b>	<b>962,945</b>	<b>208,136</b>	<b>454,215</b>	<b>0</b>	<b>1,625,296</b>	<b>1,124,443</b>	<b>292,258</b>	<b>427,663</b>	<b>0</b>	<b>1,844,364</b>
Cotabato City State Polytechnic College	118,471	13,445	10,000	0	141,916	128,413	20,942	52,000	0	201,355	157,200	45,365	121,834	0	324,399
Cotabato Foundation College of Science and Technology	120,075	46,759	3,000	0	169,834	123,826	54,833	80,715	0	259,374	142,725	62,096	148,611	0	353,432
Sultan Kudarat State University	230,541	65,387	13,847	0	309,775	238,400	70,742	226,500	0	535,642	288,465	96,424	85,184	0	470,073
University of Southern Mindanao	476,314	45,229	8,000	0	529,543	472,306	61,619	95,000	0	628,925	536,053	88,373	72,034	0	696,460

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 XIII - CARAGA	724,896	227,618	634,656	0	1,587,170	665,305	270,873	819,812	0	1,755,990	872,255	345,615	761,636	0	1,979,506
Agusan del Sur State College of															
Agriculture and Technology	73,244	59,844	62,323	0	195,411	68,144	64,193	10,000	0	142,337	77,770	81,420	99,034	0	258,224
Caraga State University	206,604	44,529	160,381	0	411,514	175,326	52,873	432,667	0	660,866	232,973	79,323	537,534	0	849,830
Surigao del Sur State University	255,227	53,301	269,952	0	578,480	229,128	64,681	162,000	0	455,809	320,778	81,571	62,534	0	464,883
Surigao State College of Technology	189,821	69,944	142,000	0	401,765	192,707	89,126	215,145	0	496,978	240,734	103,301	62,534	0	406,569
Autonomous Region in Muslim Mindanao (ARMM)	3,834,602	388,861	131,315	0	4,354,778	3,727,494	427,114	1,274,899	0	5,429,507	4,042,613	499,390	234,141	0	4,776,144
Adiong Memorial Polytechnic State College	29,490	23,589	7,638	0	60,717	28,710	28,180	20,543	0	77,433	32,146	27,929	67,982	0	128,057
Basilan State College	69,227	28,077	10,215	0	107,519	69,917	33,236	7,480	0	110,633	83,335	32,272	2,000	0	117,607
Mindanao State University	3,010,723	246,432	68,777	0	3,325,932	2,893,751	269,844	1,193,611	0	4,357,206	3,135,223	329,695	77,534	0	3,542,452
MSU-Tawi-Tawi College of Technology															
and Oceanography	541,436	59,876	7,000	0	608,312	518,535	67,888	27,265	0	613,688	552,192	82,220	24,125	0	658,537
Sulu State College	95,060	20,124	18,348	0	133,532	111,607	15,664	26,000	0	153,271	117,118	16,200	62,500	0	195,818
Tawi-Tawi Regional Agricultural College	88,666	10,763	19,337	0	118,766	104,974	12,302	0	0	117,276	122,599	11,074	0	0	133,673
Department of Energy (DOE)	701,576	741,062	911,059	0	2,353,697	632,888	1,182,650	521,101	0	2,336,639	697,160	999,772	452,402	0	2,149,334
Office of the Secretary	701,576	741,062	911,059	0	2,353,697	632,888	1,182,650	521,101	0	2,336,639	697,160	999,772	452,402	0	2,149,334
Department of Environment and Natural															
Resources (DENR)	10,357,284	10,538,022	5,116,355	0	26,011,661	9,512,958	11,742,883	5,187,848	0	26,443,689	10,141,433	9,811,781	6,588,833	0	26,542,047
Office of the Secretary	8,004,382	7,446,099	3,898,759	0	19,349,240	7,280,734	8,779,463	3,420,068	0	19,480,265	7,779,517	6,965,447	5,887,043	0	20,632,007
Environmental Management Bureau	973,324	1,533,268	952,156	0	3,458,748	900,935	1,134,574	1,373,548	0	3,409,057	986,327	1,246,680	508,605	0	2,741,612
Mines and Geosciences Bureau	744,886	630,053	116,989	0	1,491,928	725,588	661,509	131,826	0	1,518,923	746,893	617,765	91,860	0	1,456,518
National Mapping and Resource															
Information Authority	497,850	826,429	110,539	0	1,434,818	479,169	1,052,230	191,483	0	1,722,882	508,375	872,479	89,897	0	1,470,751
National Water Resources Board	74,941	56,503	11,757	0	143,201	70,266	53,225	50,412	0	173,903	71,797	50,350	6,190	0	128,337

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



**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 Council for Sustainable															
Development Staff	61,901	45,670	26,155	0	133,726	56,266	61,882	20,511	0	138,659	48,524	59,060	5,238	0	112,822
Department of Finance (DOF)	9,951,835	18,132,883	3,213,580	670,177	31,968,475	8,899,778	6,937,447	3,297,969	839,267	19,974,461	10,049,343	5,891,795	741,920	792,853	17,475,911
Office of the Secretary	460,204	414,838	38,108	0	913,150	448,528	391,083	32,375	0	871,986	483,503	365,185	22,365	0	871,053
Bureau of Customs	1,584,412	1,193,975	417,954	0	3,196,341	1,495,030	1,181,622	232,118	0	2,908,770	1,552,770	1,419,886	78,000	0	3,050,656
Bureau of Internal Revenue	6,304,947	2,678,991	467,670	111,778	9,563,386	5,855,851	2,697,806	369,283	127,267	9,050,207	6,933,908	3,315,449	175,943	80,853	10,506,153
Bureau of Local Government Finance	208,336	59,323	18,710	0	286,369	190,724	68,749	15,743	0	275,216	211,264	134,650	13,484	0	359,398
Bureau of the Treasury	574,286	13,353,544	2,239,397	558,399	16,725,626	514,022	2,452,138	1,134,492	712,000	4,812,652	502,419	538,413	448,147	712,000	2,200,979
Central Board of Assessment Appeals	17,359	3,879	335	0	21,573	16,196	2,710	585	0	19,491	14,925	2,551	0	0	17,476
Insurance Commission	246,863	126,657	28,396	0	401,916	233,627	111,577	1,511,278	0	1,856,482	233,627	83,171	0	0	316,798
National Tax Research Center	56,459	15,038	950	0	72,447	47,819	17,466	965	0	66,250	50,813	17,668	2,745	0	71,226
Privatization and Management Office	62,863	14,417	2,060	0	79,340	66,114	14,296	1,130	0	81,540	66,114	14,822	1,236	0	82,172
Securities and Exchange Commission	436,106	272,221	0	0	708,327	31,867	0	0	0	31,867	0	0	0	0	0
Department of Foreign Affairs (DFA)	8,626,388	10,289,997	906,439	37,051	19,859,875	9,100,968	12,982,317	2,258,295	24,606	24,366,186	8,836,885	11,720,291	1,512,211	23,283	22,092,670
Office of the Secretary	8,557,042	10,232,040	904,490	37,048	19,730,620	9,034,459	12,908,944	2,252,810	24,601	24,220,814	8,770,590	11,660,066	1,512,001	23,278	21,965,935
Foreign Service Institute	57,460	37,288	1,949	3	96,700	53,609	57,576	5,275	3	116,463	52,269	17,383	0	3	69,655
Technical Cooperation Council of the Philippines	1,644	7,499	0	0	9,143	1,260	3,844	210	2	5,316	1,805	2,529	210	2	4,546
UNESCO National Commission of the Philippines	10,242	13,170	0	0	23,412	11,640	11,953	0	0	23,593	12,221	12,221	0	0	24,442
Presidential Commission on Visiting Forces	0	0	0	0	0	0	0	0	0	0	0	28,092	0	0	28,092
Department of Health (DOH)	48,168,221	35,995,193	14,181,566	0	98,344,980	49,049,121	43,201,815	12,242,327	0	104,493,263	64,519,315	57,105,409	10,096,666	0	131,721,390
Office of the Secretary	47,849,048	35,059,715	14,181,037	0	97,089,800	48,971,077	42,813,693	12,242,327	0	104,027,097	64,443,420	56,708,568	10,075,952	0	131,227,940
Commission on Population	232,199	586,791	105	0	819,095	0	0	0	0	0	0	0	0	0	0
National Nutrition Council	86,974	348,687	424	0	436,085	78,044	388,122	0	0	466,166	75,895	396,841	20,714	0	493,450
Department of Human Settlements and Urban															
Development (DHSUD)	0	0	0	0	0	345,011	539,749	8,301	0	893,061	324,253	308,348	0	0	632,601

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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	0	0	0	0	0	225,277	409,283	8,301	0	642,861	229,133	204,159	0	0	433,292
Human Settlements Adjudication Commission	0	0	0	0	0	119,734	130,466	0	0	250,200	95,120	104,189	0	0	199,309
Department of Information and															
Communications Technology (DICT)	978,542	2,777,317	493,413	0	4,249,272	902,601	5,311,478	5,130,379	0	11,344,458	856,380	7,533,519	2,538,826	0	10,928,725
Office of the Secretary	605,837	2,544,848	389,007	0	3,539,692	554,933	4,965,119	1,664,977	0	7,185,029	499,534	7,245,383	2,507,465	0	10,252,382
Cybercrime Investigation and															
Coordination Center	0	0	0	0	0	0	11,261	0	0	11,261	0	11,670	0	0	11,670
National Privacy Commission	76,023	102,519	8,562	0	187,104	59,642	170,406	4,640	0	234,688	76,057	123,138	15,937	0	215,132
National Telecommunications Commission	296,682	129,950	95,844	0	522,476	288,026	164,692	3,460,762	0	3,913,480	280,789	153,328	15,424	0	449,541
Department of the Interior and Local															
Government (DILG)	246,812,456	28,348,363	12,424,938	2	287,585,759	203,906,958	31,283,205	6,382,407	0	241,572,570	210,669,500	30,212,265	5,228,227	0	246,109,992
Office of the Secretary	3,921,740	3,257,310	103,492	0	7,282,542	3,666,406	3,638,378	359,053	0	7,663,837	3,916,050	3,021,776	68,086	0	7,005,912
Bureau of Fire Protection	22,809,253	1,692,134	1,539,576	0	26,040,963	20,608,485	1,619,983	1,739,658	0	23,968,126	21,432,927	1,722,564	1,462,881	0	24,618,372
Bureau of Jail Management and Penology	11,716,719	5,284,687	3,157,414	0	20,158,820	11,238,354	7,145,449	219,215	0	18,603,018	12,533,939	7,096,622	191,630	0	19,822,191
Local Government Academy	35,646	218,169	6,295	0	260,110	32,662	263,330	4,685	0	300,677	36,902	221,661	6,047	0	264,610
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	552,714	110,555	23,893	0	687,162	535,852	154,235	25,126	0	715,213	616,033	102,998	16,458	0	735,489
National Police Commission	1,422,614	214,680	2,180	0	1,639,474	1,585,007	245,860	4,250	0	1,835,117	1,650,205	244,343	23,955	0	1,918,503
National Youth Commission	57,798	104,190	0	0	161,988	55,572	69,390	0	0	124,962	64,144	71,611	2,160	0	137,915
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	64,515	140,290	3,829	2	208,636	51,952	50,249	9,065	0	111,266	49,632	58,297	3,900	0	111,829
Philippine National Police	205,255,783	16,577,128	7,176,015	0	229,008,926	165,981,847	17,627,326	4,011,055	0	187,620,228	170,209,934	17,190,870	3,445,403	0	190,846,207
Philippine Public Safety College	975,674	749,220	412,244	0	2,137,138	150,821	469,005	10,300	0	630,126	159,734	481,523	7,707	0	648,964
Department of Justice (DOJ)															
Office of the Secretary	18,849,332	4,273,840	462,723	0	23,585,895	17,628,440	5,117,199	719,473	0	23,465,112	18,377,275	5,310,246	393,940	0	24,081,461
Office of the Secretary	7,515,990	581,061	237,948	0	8,334,999	6,183,865	748,564	80,521	0	7,012,950	6,671,486	758,170	104,030	0	7,533,686

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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
Bureau of Corrections	1,771,412	1,597,153	15,330	0	3,383,895	2,439,913	1,851,434	105,700	0	4,397,047	1,671,323	1,942,554	40,011	0	3,653,888
Bureau of Immigration	895,158	333,117	9,935	0	1,238,210	858,410	470,941	310,296	0	1,639,647	1,063,059	493,802	102,075	0	1,658,936
Land Registration Authority	1,020,662	571,346	18,723	0	1,610,731	985,070	643,714	21,712	0	1,650,496	1,111,081	645,121	7,191	0	1,763,393
National Bureau of Investigation	1,149,638	526,360	83,410	0	1,759,408	1,072,095	779,744	45,940	0	1,897,779	1,140,196	823,476	55,251	0	2,018,923
Office of the Government Corporate Counsel	191,535	14,966	6,442	0	212,943	151,988	28,386	13,370	0	193,744	171,731	28,271	3,675	0	203,677
Office of the Solicitor General	985,349	340,077	28,844	0	1,354,270	853,809	228,287	46,740	0	1,128,836	940,355	249,542	0	0	1,189,897
Parole and Probation Administration	801,489	121,336	49,120	0	971,945	784,641	164,484	59,862	0	1,008,987	818,303	173,458	57,835	0	1,049,596
Presidential Commission on Good Government	96,023	58,510	222	0	154,755	94,725	51,426	11,980	0	158,131	97,746	52,688	2,297	0	152,731
Public Attorney's Office	4,422,076	129,914	12,749	0	4,564,739	4,203,924	150,219	23,352	0	4,377,495	4,691,995	143,164	21,575	0	4,856,734
<b>Department of Labor and Employment (DOLE)</b>	<b>6,139,550</b>	<b>9,848,105</b>	<b>230,050</b>	<b>4,333</b>	<b>16,222,038</b>	<b>5,834,590</b>	<b>11,652,811</b>	<b>410,373</b>	<b>9,924</b>	<b>17,907,698</b>	<b>6,570,895</b>	<b>20,881,155</b>	<b>69,672</b>	<b>9,724</b>	<b>27,531,446</b>
Office of the Secretary	2,550,174	8,564,754	143,021	3,933	11,261,882	2,594,077	9,619,278	141,379	8,000	12,362,734	3,021,669	12,870,543	0	8,000	15,900,212
Institute for Labor Studies	34,332	9,551	5,131	0	49,014	31,705	14,959	3,880	0	50,544	36,942	14,880	0	0	51,822
National Conciliation and Mediation Board	177,093	67,326	12,431	0	256,850	167,721	75,204	13,198	0	256,123	174,196	93,562	10,832	0	278,590
National Labor Relations Commission	1,479,760	163,058	500	0	1,643,318	1,093,139	201,237	9,655	0	1,304,031	1,186,027	198,449	0	0	1,384,476
National Maritime Polytechnic	55,425	44,265	6,227	0	105,917	49,975	51,689	14,445	0	116,109	53,403	65,115	17,496	0	136,014
National Wages and Productivity Commission	157,738	68,472	2,792	0	229,002	153,128	83,244	1,350	0	237,722	156,625	99,336	3,864	0	259,825
Philippine Overseas Employment Administration	334,679	167,710	7,811	0	510,200	298,624	198,302	37,928	0	534,854	335,409	200,232	0	0	535,641
Professional Regulation Commission	670,698	484,993	32,857	0	1,188,548	682,364	646,533	101,673	0	1,430,570	807,488	718,275	29,980	0	1,555,743
Overseas Workers Welfare Administration	679,651	277,976	19,280	400	977,307	763,857	762,365	86,865	1,924	1,615,011	799,136	6,620,763	7,500	1,724	7,429,123
<b>Department of National Defense (DND)</b>	<b>191,526,800</b>	<b>43,619,731</b>	<b>31,370,830</b>	<b>0</b>	<b>266,517,361</b>	<b>120,029,266</b>	<b>41,340,920</b>	<b>30,686,439</b>	<b>19</b>	<b>192,056,644</b>	<b>122,463,681</b>	<b>49,013,557</b>	<b>37,574,424</b>	<b>19</b>	<b>209,051,681</b>
Office of the Secretary - Proper	213,113	323,120	21,492	0	557,725	200,697	403,967	62,194	0	666,858	221,841	298,974	0	0	520,815
Government Arsenal	286,365	1,214,412	17,911	0	1,518,688	263,840	955,933	99,000	0	1,318,773	299,325	1,002,223	16,000	0	1,317,548
National Defense College of the Philippines	39,143	54,961	32,150	0	126,254	42,751	48,703	30,195	0	121,649	44,925	50,090	5,115	0	100,130
Office of Civil Defense	303,906	632,109	71,930	0	1,007,945	282,498	775,706	201,512	0	1,259,716	317,044	790,723	113,297	0	1,221,064
Philippine Veterans Affairs Office															
(PVAO) - Proper	9,278,061	448,531	2,436	0	9,729,028	156,696	474,240	8,904	0	639,840	163,128	418,204	26,997	0	608,329

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Veterans Memorial Medical Center	808,703	961,069	31,261	0	1,801,033	784,915	989,162	83,970	0	1,858,047	872,772	925,391	12,920	0	1,811,083
Philippine Army ( Land Forces )	78,069,525	14,252,547	1,724,624	0	94,046,696	76,897,966	13,938,147	1,709,767	0	92,545,880	78,818,038	15,639,391	2,412,482	0	96,869,911
Philippine Air Force ( Air Forces )	16,422,392	9,261,551	315,643	0	25,999,586	15,103,317	10,442,856	925,810	0	26,471,983	15,138,201	14,498,736	204,423	0	29,841,360
Philippine Navy ( Naval Forces )	20,308,777	7,177,166	1,240,822	0	28,726,765	19,973,176	7,759,265	1,350,512	0	29,082,953	20,046,555	9,535,451	1,600,707	0	31,182,713
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	65,796,815	9,294,265	27,912,561	0	103,003,641	6,323,410	5,552,941	26,214,575	19	38,090,945	6,541,852	5,854,374	33,182,483	19	45,578,728
Department of Public Works and Highways (DPWH)	10,217,896	11,630,730	458,698,599	0	480,547,225	9,675,009	13,985,281	558,014,622	0	581,674,912	10,031,922	14,117,587	643,174,734	0	667,324,243
Office of the Secretary	10,217,896	11,630,730	458,698,599	0	480,547,225	9,675,009	13,985,281	558,014,622	0	581,674,912	10,031,922	14,117,587	643,174,734	0	667,324,243
Department of Science and Technology (DOST)	3,953,866	13,655,147	2,494,995	0	20,104,008	3,858,995	14,426,341	2,238,279	0	20,523,615	4,306,765	17,671,814	1,912,400	0	23,890,979
Office of the Secretary	721,849	4,462,211	98,529	0	5,282,589	668,832	4,589,057	261,668	0	5,519,557	722,805	5,011,841	157,235	0	5,891,881
Advanced Science and Technology Institute	67,972	342,501	265	0	410,738	61,839	269,110	8,878	0	339,827	68,741	375,240	69,048	0	513,029
Food and Nutrition Research Institute	132,601	326,977	40,330	0	499,908	133,521	356,983	51,130	0	541,634	128,556	404,469	31,655	0	564,680
Forest Products Research and Development Institute	144,578	36,542	48,339	0	229,459	140,875	63,923	22,095	0	226,893	153,133	49,911	17,870	0	220,914
Industrial Technology Development Institute	257,113	100,954	170,698	0	528,765	253,307	117,140	169,885	0	540,332	268,961	106,740	45,373	0	421,074
Metals Industry Research and Development Center	166,113	39,450	56,610	0	262,173	162,749	40,472	58,560	0	261,781	172,922	40,175	24,565	0	237,662
National Academy of Science and Technology	15,812	65,103	1,855	0	82,770	16,069	88,903	1,703	0	106,675	18,339	90,248	1,973	0	110,560
National Research Council of the Philippines	31,332	57,717	1,970	0	91,019	31,662	56,640	3,520	0	91,822	35,599	106,944	2,026	0	144,569
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	565,024	535,490	932,853	0	2,033,367	553,273	471,333	419,955	0	1,444,561	605,464	549,364	586,224	0	1,741,052
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	180,569	771,700	9,540	0	961,809	172,242	1,054,929	14,229	0	1,241,400	179,323	1,207,903	6,775	0	1,394,001
Philippine Council for Health Research															
and Development	48,394	590,926	8,276	0	647,596	46,731	602,026	7,290	0	656,047	49,198	699,298	3,170	0	751,666
Philippine Council for Industry, Energy															
and Emerging Technology Research and															

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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 (PCIEERD)	65,622	656,573	1,815	0	724,010	63,824	660,628	4,030	0	728,482	69,372	738,577	1,820	0	809,769
Philippine Institute of Volcanology and Seismology	143,022	171,915	185,280	0	500,217	134,896	239,847	221,480	0	596,223	141,291	225,970	95,607	0	462,868
Philippine Nuclear Research Institute	192,208	130,715	41,394	0	364,317	182,909	136,760	135,457	0	455,126	182,605	135,961	46,867	0	365,433
Philippine Science High School	1,017,678	769,313	826,903	0	2,613,894	1,038,271	836,157	797,351	0	2,671,779	1,296,225	865,618	788,747	0	2,950,590
Philippine Textile Research Institute	59,105	26,122	47,759	0	132,986	56,417	34,085	31,969	0	122,471	61,868	23,917	3,245	0	89,030
Science Education Institute	48,176	4,454,006	4,492	0	4,506,674	46,914	4,684,214	13,047	0	4,744,175	47,029	6,909,551	8,870	0	6,965,450
Science and Technology Information Institute	42,206	47,759	6,832	0	96,797	42,296	52,917	6,032	0	101,245	46,143	53,366	11,330	0	110,839
Technology Application and Promotion Institute	54,492	69,173	11,255	0	134,920	52,368	71,217	10,000	0	133,585	59,191	76,721	10,000	0	145,912
Department of Social Welfare and															
Development (DSWD)	7,921,488	130,055,760	354,322	299,459	138,631,029	7,779,241	155,377,318	356,385	509,561	164,022,505	8,385,426	162,494,939	51,890	289,000	171,221,255
Office of the Secretary	6,851,004	129,341,940	322,619	299,459	136,815,022	6,725,772	154,616,367	233,647	509,561	162,085,347	7,261,708	161,741,397	0	289,000	169,292,105
Council for the Welfare of Children	19,093	42,980	8,464	0	70,537	19,012	87,579	13,175	0	119,766	18,844	43,724	615	0	63,183
Inter-Country Adoption Board	21,395	32,290	274	0	53,959	20,725	33,610	6,770	0	61,105	20,009	34,503	14,940	0	69,452
National Council on Disability Affairs	31,059	16,217	5,105	0	52,381	31,735	19,031	4,193	0	54,959	26,890	20,922	5,002	0	52,814
Juvenile Justice and Welfare Council	45,119	49,634	1,344	0	96,097	43,636	61,144	438	0	105,218	48,759	57,880	2,483	0	109,122
National Anti-Poverty Commission	68,633	182,143	4,411	0	255,187	65,747	165,339	5,091	0	236,177	75,015	168,512	2,930	0	246,457
National Commission on Indigenous Peoples	784,926	308,942	10,377	0	1,104,245	774,545	310,487	88,605	0	1,173,637	830,984	339,348	25,920	0	1,196,252
Presidential Commission for the Urban Poor	100,259	81,614	1,728	0	183,601	98,069	83,761	4,466	0	186,296	103,217	88,653	0	0	191,870
Department of Tourism (DOT)															
Office of the Secretary	555,732	2,386,013	21,162	3,325	2,966,232	550,911	2,896,846	158,743	3,580	3,610,080	648,611	2,868,488	0	3,580	3,520,679
Intramuros Administration	41,936	20,593	6,123	0	68,652	36,805	59,027	92,800	0	188,632	40,051	22,279	27,970	0	90,300
National Parks Development Committee	77,937	136,212	20,042	0	234,191	68,265	134,970	55,633	0	258,868	71,435	136,625	22,170	0	230,230
Department of Trade and Industry (DTI)															
Office of the Secretary	2,005,397	3,431,360	401,890	2,400	5,841,047	1,905,675	4,077,812	828,237	2,400	6,814,124	1,985,811	2,901,964	634,320	2,400	5,524,495
Board of Investments	216,654	227,041	18,788	0	462,483	183,373	184,016	18,515	0	385,904	186,265	202,969	9,500	0	398,734

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Construction Industry Authority of the															
Philippines (CIAP)	65,878	60,107	2,463	0	128,448	58,950	98,978	4,115	0	162,043	66,798	63,465	0	0	130,263
Cooperative Development Authority	437,715	154,323	31,358	0	623,396	439,076	144,616	29,214	0	612,906	461,706	178,594	9,639	0	649,939
Design Center of the Philippines	21,579	66,497	5,541	0	93,617	23,356	128,120	2,580	0	154,056	21,904	86,419	4,168	0	112,491
Philippine Trade Training Center	35,432	24,215	21,770	0	81,417	33,077	38,546	3,028	0	74,651	35,157	37,017	0	0	72,174
Technical Education and Skills															
Development Authority	2,443,824	9,834,268	426,932	0	12,705,024	2,226,526	9,899,048	1,026,129	0	13,151,703	2,486,770	10,430,100	788,851	0	13,705,721
Department of Transportation (DOTr)	13,514,001	29,520,462	48,571,987	7,806	91,614,256	11,568,478	19,281,939	69,790,518	7,888	100,648,823	13,487,152	17,209,653	112,857,027	7,888	143,561,720
Office of the Secretary	2,314,522	26,255,493	48,013,215	7,806	76,591,036	2,222,352	15,644,258	65,406,338	7,888	83,280,836	2,567,069	13,837,176	112,615,266	7,888	129,027,399
Civil Aeronautics Board	69,218	70,139	3,277	0	142,634	66,966	77,213	1,376	0	145,555	71,546	67,066	9,540	0	148,152
Maritime Industry Authority (MARINA)	461,173	390,381	193,403	0	1,044,957	408,706	421,801	0	0	830,507	445,540	378,565	4,717	0	828,822
Office of Transportation Cooperatives	23,297	17,581	29	0	40,907	23,483	11,589	4,783	0	39,855	24,605	11,794	1,995	0	38,394
Office for Transportation Security	752,566	291,974	238,127	0	1,282,667	645,469	332,799	103,384	0	1,081,652	124,579	131,359	12,605	0	268,543
Philippine Coast Guard	9,874,288	2,480,624	119,836	0	12,474,748	8,181,187	2,780,154	4,268,199	0	15,229,540	10,234,462	2,766,699	212,785	0	13,213,946
Toll Regulatory Board	18,937	14,270	4,100	0	37,307	20,315	14,125	6,438	0	40,878	19,351	16,994	119	0	36,464
National Economic and Development															
Authority (NEDA)	2,657,499	4,417,603	1,706,193	5	8,781,300	2,661,199	7,173,505	2,297,594	8	12,132,306	2,807,576	6,751,906	1,423,128	8	10,982,618
Office of the Director-General	1,012,856	785,450	108,644	1	1,906,951	956,697	833,486	35,660	0	1,825,843	999,967	451,917	118,708	0	1,570,592
Commission on Population and Development	0	0	0	0	0	178,214	309,348	9,897	0	497,459	227,290	280,107	7,965	0	515,362
Philippine National Volunteer Service															
Coordinating Agency	21,774	12,003	414	4	34,195	19,211	13,810	213	8	33,242	14,664	14,009	615	8	29,296
Public-Private Partnership Center of the Philippines	110,278	89,815	4,763	0	204,856	107,437	85,801	9,321	0	202,559	113,285	80,936	8,200	0	202,421
Philippine Statistical Research and															
Training Institute (formerly															
Statistical Research and Training Center)	27,309	21,281	2,326	0	50,916	25,815	32,580	6,700	0	65,095	29,754	33,592	6,421	0	69,767
Tariff Commission	62,525	21,310	3,073	0	86,908	57,259	26,252	2,920	0	86,431	64,012	32,885	2,723	0	99,620

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 Statistics Authority	1,422,757	3,487,744	1,586,973	0	6,497,474	1,316,566	5,872,228	2,232,883	0	9,421,677	1,358,604	5,858,460	1,278,496	0	8,495,560
Presidential Communications Operations															
Office (PCOO)	798,778	677,972	76,758	0	1,553,508	764,432	754,400	238,890	0	1,757,722	820,951	687,645	79,229	0	1,587,825
Presidential Communications Operations															
Office (Proper)	140,883	266,372	13,104	0	420,359	117,269	308,687	83,141	0	509,097	144,056	275,865	52,355	0	472,276
Bureau of Broadcast Services	251,834	138,745	46,902	0	437,481	250,732	148,601	13,800	0	413,133	255,355	144,934	5,239	0	405,528
Bureau of Communications Services	35,969	15,985	147	0	52,101	34,959	22,561	3,037	0	60,557	42,451	22,003	4,170	0	68,624
National Printing Office	2,317	0	0	0	2,317	11,497	0	0	0	11,497	11,894	0	0	0	11,894
News and Information Bureau	87,153	36,246	670	0	124,069	83,889	40,452	2,772	0	127,113	93,300	38,055	1,765	0	133,120
Philippine Information Agency	215,593	113,735	6,678	0	336,006	203,238	114,732	86,054	0	404,024	203,241	111,807	2,548	0	317,596
Presidential Broadcast Staff (RTVM)	65,029	106,889	9,257	0	181,175	62,848	119,367	50,086	0	232,301	70,654	94,981	13,152	0	178,787
Other Executive Offices (OEOs)															
Anti-Money Laundering Council	0	38,317	14,601	0	52,918	0	116,359	28,842	0	145,201	0	68,260	16,890	0	85,150
Anti-Red Tape Authority	3,397	0	0	0	3,397	0	148,331	24,070	0	172,401	56,710	89,337	0	0	146,047
Climate Change Commission	40,093	85,692	5,949	0	131,734	38,921	130,701	7,685	0	177,307	58,461	82,017	0	0	140,478
Commission on Filipinos Overseas	51,505	78,310	8,499	0	138,314	52,114	68,442	13,697	0	134,253	58,209	89,198	10,205	0	157,612
Commission on Higher Education	470,960	32,892,506	304,957	0	33,668,423	439,848	47,193,410	273,690	0	47,906,948	469,556	50,262,637	195,880	0	50,928,073
Commission on the Filipino Language	47,451	26,203	1,075	0	74,729	47,991	29,631	9,210	0	86,832	49,767	26,640	700	0	77,107
Dangerous Drugs Board	67,199	320,734	20,649	0	408,582	65,154	585,570	71,290	0	722,014	70,827	258,997	14,693	0	344,517
Energy Regulatory Commission	318,537	232,246	49,222	0	600,005	247,039	522,713	100,207	0	869,959	256,227	294,963	13,691	0	564,881
Film Development Council of the Philippines	24,848	240,600	6,173	0	271,621	26,192	310,141	0	0	336,333	27,037	168,916	0	0	195,953
Games and Amusements Board	84,962	33,554	2,777	0	121,293	79,458	54,726	6,157	0	140,341	83,061	57,062	475	0	140,598
Governance Commission for Government															
-Owned or Controlled Corporations	93,913	99,229	29,290	0	222,432	87,488	77,742	24,650	0	189,880	94,697	97,391	0	0	192,088
Housing and Land Use Regulatory Board	296,230	122,559	55,895	0	474,684	0	0	0	0	0	0	0	0	0	0
Housing and Urban Development															

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Coordinating Council	75,223	71,391	13,559	0	160,173	0	0	0	0	0	0	0	0	0	0
Mindanao Development Authority	78,524	81,444	10,313	0	170,281	79,969	115,737	22,863	0	218,569	83,987	84,422	3,910	0	172,319
Movie and Television Review and Classification Board	37,207	46,397	6,483	0	90,087	41,219	57,530	8,745	0	107,494	41,538	64,393	0	0	105,931
National Commission for Culture and the Arts-Proper	40,413	656,275	112,606	1	809,295	39,281	738,037	138,760	2	916,080	42,969	475,953	13,025	2	531,949
National Historical Commission of the Philippines	103,576	150,373	196,636	0	450,585	96,707	196,947	119,005	0	412,659	101,755	101,343	18,482	0	221,580
National Library of the Philippines	70,988	59,641	73,369	0	203,998	72,190	82,223	74,200	0	228,613	70,772	86,100	1,977	0	158,849
National Archives of the Philippines	59,728	84,798	9,247	0	153,773	57,037	89,967	7,522	0	154,526	68,114	92,216	10,570	0	170,900
National Intelligence Coordinating Agency	657,891	347,867	23,322	0	1,029,080	636,232	406,246	37,977	0	1,080,455	671,347	217,571	3,532	0	892,450
National Security Council	112,364	136,068	45,667	0	294,099	112,964	216,622	119,069	0	448,655	120,456	93,163	0	0	213,619
Office of the Presidential Adviser on the Peace Process	151,581	1,966,172	13,534	0	2,131,287	177,118	1,651,639	0	0	1,828,757	187,128	506,528	7,290	0	700,946
Optical Media Board	46,377	20,656	3,812	0	70,845	44,788	23,822	3,400	0	72,010	47,921	22,214	0	0	70,135
Pasig River Rehabilitation Commission	16,093	94,648	199,808	0	310,549	1,477	0	0	0	1,477	0	0	0	0	0
Philippine Competition Commission	185,090	187,113	10,274	0	382,477	223,984	242,725	6,838	0	473,547	252,648	275,638	6,565	0	534,851
Philippine Drug Enforcement Agency	1,514,584	959,931	61,196	0	2,535,711	1,436,270	951,605	509,841	0	2,897,716	1,730,348	914,884	86,425	0	2,731,657
Philippine Racing Commission	48,035	135,157	931	0	184,123	45,274	211,616	0	0	256,890	47,093	144,180	0	0	191,273
Philippine Sports Commission	70,865	5,238,204	681,987	0	5,991,056	71,013	889,711	20,000	0	980,724	74,758	133,236	0	0	207,994
Presidential Legislative Liaison Office	53,707	40,868	1,192	0	95,767	51,494	44,142	0	0	95,636	65,071	45,021	0	0	110,092
Presidential Management Staff	285,113	247,157	132,426	0	664,696	299,664	335,744	72,138	0	707,546	309,855	304,279	101,515	0	715,649
Philippine Space Agency	0	0	0	0	0	0	0	0	0	0	0	113,717	0	0	113,717
Autonomous Region in Muslim Mindanao (ARMM)	15,142,575	6,424,167	10,003,398	0	31,570,140	0	0	0	0	0	0	0	0	0	0
Autonomous Regional Government in Muslim Mindanao	15,142,575	6,424,167	10,003,398	0	31,570,140	0	0	0	0	0	0	0	0	0	0
Joint Legislative-Executive Councils (JLEC)	3,613	440	0	0	4,053	3,659	984	0	0	4,643	3,894	266	0	0	4,160

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



**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
Legislative-Executive Development															
Advisory Council	3,613	440	0	0	4,053	3,659	984	0	0	4,643	3,894	266	0	0	4,160
The Judiciary (JUD)	31,980,464	5,058,847	3,426,973	0	40,466,284	31,591,379	7,299,506	2,342,258	0	41,233,143	34,726,998	7,299,897	1,518,265	0	43,545,160
Supreme Court of the Philippines and the															
Lower Courts	28,787,514	4,154,084	2,255,202	0	35,196,800	28,190,258	6,299,654	1,433,825	0	35,923,737	31,551,836	6,299,654	916,374	0	38,767,864
Presidential Electoral Tribunal	101,573	37,881	0	0	139,454	132,453	13,045	3,300	0	148,798	127,323	13,436	2,000	0	142,759
Sandiganbayan	713,214	242,569	568,040	0	1,523,823	815,322	294,543	277,000	0	1,386,865	575,626	294,543	85,601	0	955,770
Court of Appeals	2,017,631	542,914	596,509	0	3,157,054	1,992,748	599,872	585,397	0	3,178,017	2,117,956	599,872	514,290	0	3,232,118
Court of Tax Appeals	360,532	81,399	7,222	0	449,153	460,598	92,392	42,736	0	595,726	354,257	92,392	0	0	446,649
Civil Service Commission (CSC)	1,319,324	368,034	226,768	9	1,914,135	1,388,867	393,012	10,177	13	1,792,069	1,461,533	393,667	26,221	13	1,881,434
Civil Service Commission	1,278,349	317,279	222,340	9	1,817,977	1,349,634	339,164	9,969	9	1,698,776	1,428,513	346,830	16,449	9	1,791,801
Career Executive Service Board	40,975	50,755	4,428	0	96,158	39,233	53,848	208	4	93,293	33,020	46,837	9,772	4	89,633
Commission on Audit (COA)	11,408,752	803,168	187,896	0	12,399,816	12,276,217	594,594	215,295	0	13,086,106	12,907,198	573,422	86,916	0	13,567,536
Commission on Audit (COA)	11,408,752	803,168	187,896	0	12,399,816	12,276,217	594,594	215,295	0	13,086,106	12,907,198	573,422	86,916	0	13,567,536
Commission on Elections (COMELEC)	4,030,692	7,696,080	350,460	0	12,077,232	3,197,694	712,292	133,240	0	4,043,226	4,097,200	10,292,296	175,762	0	14,565,258
Commission on Elections (COMELEC)	4,030,692	7,696,080	350,460	0	12,077,232	3,197,694	712,292	133,240	0	4,043,226	4,097,200	10,292,296	175,762	0	14,565,258
Office of the Ombudsman (OMB)	3,408,920	674,969	531,801	0	4,615,690	2,897,644	854,745	353,395	0	4,105,784	2,508,578	854,745	0	0	3,363,323
Office of the Ombudsman	3,408,920	674,969	531,801	0	4,615,690	2,897,644	854,745	353,395	0	4,105,784	2,508,578	854,745	0	0	3,363,323
Commission on Human Rights (CHR)	488,135	353,469	128,756	10	970,370	513,047	400,680	49,888	10	963,625	541,177	332,806	26,658	10	900,651
Commission on Human Rights (CHR)	481,416	329,795	128,116	10	939,337	506,137	374,130	47,888	10	928,165	531,290	306,587	22,614	10	860,501
Human Rights Violations Victims'															
Memorial Commission	6,719	23,674	640	0	31,033	6,910	26,550	2,000	0	35,460	9,887	26,219	4,044	0	40,150

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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
SPECIAL PURPOSE FUNDS	190,164	857,414,393	20,533,987	360,874,000	1,239,012,544	172,536,308	1,003,457,719	30,643,713	450,964,000	1,657,601,740	202,134,811	1,021,641,797	49,924,662	531,544,000	1,805,245,270
Budgetary Support to Government															
Corporations (BSGC)	131,997	208,769,829	18,992,135	0	227,893,961	238,174	194,980,209	12,445,990	0	207,664,373	249,578	155,878,573	30,112,188	0	186,240,339
Department of Agriculture (DA)	101,185	22,951,542	367,067	0	23,419,794	115,674	14,780,581	335,574	0	15,231,829	127,078	19,671,764	120,000	0	19,918,842
National Dairy Authority	0	299,569	0	0	299,569	0	266,492	0	0	266,492	0	234,908	0	0	234,908
National Food Authority	0	12,980,800	0	0	12,980,800	0	7,000,000	0	0	7,000,000	0	7,000,000	0	0	7,000,000
National Tobacco Administration	101,185	96,226	203,959	0	401,370	115,674	109,186	335,574	0	560,434	127,078	175,057	120,000	0	422,135
Philippine Coconut Authority	0	1,251,356	0	0	1,251,356	0	1,128,494	0	0	1,128,494	0	1,263,768	0	0	1,263,768
Philippine Crop Insurance Corporation	0	3,500,000	0	0	3,500,000	0	3,500,000	0	0	3,500,000	0	4,500,000	0	0	4,500,000
Philippine Fisheries Development Authority	0	765,190	0	0	765,190	0	1,625,767	0	0	1,625,767	0	5,163,975	0	0	5,163,975
Philippine Rice Research Institute	0	3,708,401	163,108	0	3,871,509	0	650,642	0	0	650,642	0	621,796	0	0	621,796
Sugar Regulatory Administration	0	350,000	0	0	350,000	0	500,000	0	0	500,000	0	712,260	0	0	712,260
Department of Energy (DOE)	0	6,497,314	0	0	6,497,314	0	3,485,831	0	0	3,485,831	0	11,013,706	0	0	11,013,706
National Electrification Administration	0	5,468,328	0	0	5,468,328	0	2,299,625	0	0	2,299,625	0	1,827,500	0	0	1,827,500
National Power Corporation	0	1,028,986	0	0	1,028,986	0	1,186,206	0	0	1,186,206	0	1,186,206	0	0	1,186,206
Power Sector Assets and Liabilities Management Corporation	0	0	0	0	0	0	0	0	0	0	0	8,000,000	0	0	8,000,000
Department of Environment and Natural Resources (DENR)	0	0	0	0	0	0	300,000	0	0	300,000	0	0	0	0	0
Laguna Lake Development Authority	0	0	0	0	0	0	300,000	0	0	300,000	0	0	0	0	0
Department of Finance (DOF)	0	39,634,435	0	0	39,634,435	0	36,585,000	500,000	0	37,085,000	0	95,140	500,000	0	595,140
Land Bank of the Philippines	0	36,494,716	0	0	36,494,716	0	36,488,000	0	0	36,488,000	0	0	0	0	0
Philippine Deposit Insurance Corporation	0	3,025,081	0	0	3,025,081	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 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 Guarantee Corporation	0	0	0	0	0	0	0	500,000	0	500,000	0	0	500,000	0	500,000
Philippine Tax Academy	0	114,638	0	0	114,638	0	97,000	0	0	97,000	0	95,140	0	0	95,140
Department of Health (DOH)	0	71,272,350	0	0	71,272,350	0	75,446,614	0	0	75,446,614	0	75,973,494	0	0	75,973,494
Lung Center of the Philippines	0	232,870	0	0	232,870	0	417,287	0	0	417,287	0	404,997	0	0	404,997
National Kidney and Transplant Institute	0	884,864	0	0	884,864	0	908,138	0	0	908,138	0	1,271,442	0	0	1,271,442
Philippine Children's Medical Center	0	1,083,063	0	0	1,083,063	0	1,197,653	0	0	1,197,653	0	1,042,375	0	0	1,042,375
Philippine Health Insurance Corporation	0	67,745,041	0	0	67,745,041	0	71,353,360	0	0	71,353,360	0	71,353,360	0	0	71,353,360
Philippine Heart Center	0	1,183,893	0	0	1,183,893	0	1,432,023	0	0	1,432,023	0	1,766,827	0	0	1,766,827
Philippine Institute of Traditional and Alternative Health Care	0	142,619	0	0	142,619	0	138,153	0	0	138,153	0	134,493	0	0	134,493
Department of Public Works and Highways (DPWH)	0	459,781	0	0	459,781	0	345,317	0	0	345,317	0	526,550	0	0	526,550
Local Water Utilities Administration	0	459,781	0	0	459,781	0	345,317	0	0	345,317	0	526,550	0	0	526,550
Department of Tourism (DOT)	30,812	1,332,739	4,941	0	1,368,492	122,500	1,048,912	0	0	1,171,412	122,500	1,619,220	0	0	1,741,720
Nayong Pilipino Foundation	0	0	0	0	0	0	15,000	0	0	15,000	0	0	0	0	0
Tourism Infrastructure and Enterprise Zone Authority	0	410,000	0	0	410,000	0	50,000	0	0	50,000	0	0	0	0	0
Tourism Promotions Board	30,812	922,739	4,941	0	958,492	122,500	983,912	0	0	1,106,412	122,500	1,619,220	0	0	1,741,720
Department of Trade and Industry (DTI)	0	3,326,819	10,000	0	3,336,819	0	1,827,200	120,000	0	1,947,200	0	1,691,911	118,695	0	1,810,606
Aurora Pacific Economic Zone and Freeport Authority	0	48,721	10,000	0	58,721	0	48,721	120,000	0	168,721	0	50,026	118,695	0	168,721
Center for International Trade Expositions and Missions	0	279,228	0	0	279,228	0	278,479	0	0	278,479	0	141,885	0	0	141,885
National Development Company	0	1,498,870	0	0	1,498,870	0	0	0	0	0	0	0	0	0	0
Small Business Corporation	0	1,500,000	0	0	1,500,000	0	1,500,000	0	0	1,500,000	0	1,500,000	0	0	1,500,000

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

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2019 - 2021**  
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2019 ACTUAL					2020 PROGRAM					2021 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)	0	165,694	0	0	165,694	0	322,294	0	0	322,294	0	189,305	0	0	189,305
Philippine Institute for Development Studies	0	165,694	0	0	165,694	0	322,294	0	0	322,294	0	189,305	0	0	189,305
Presidential Communications Operations															
Office (PCOO)	0	278,380	447,941	0	726,321	0	356,148	0	0	356,148	0	149,916	0	0	149,916
People's Television Network, Inc.	0	278,380	447,941	0	726,321	0	278,380	0	0	278,380	0	76,227	0	0	76,227
Intercontinental Broadcasting Corporation	0	0	0	0	0	0	77,768	0	0	77,768	0	73,689	0	0	73,689
Other Executive Offices (OEOs)	0	53,434,531	1,098,186	0	54,532,717	0	50,342,767	1,490,416	0	51,833,183	0	39,298,606	673,493	0	39,972,099
National Irrigation Administration	0	34,953,412	0	0	34,953,412	0	36,277,289	0	0	36,277,289	0	31,458,839	0	0	31,458,839
Authority of the Freeport Area of Bataan	0	0	211,530	0	211,530	0	0	374,890	0	374,890	0	0	191,260	0	191,260
Bases Conversion and Development Authority	0	15,119,857	0	0	15,119,857	0	11,647,160	0	0	11,647,160	0	5,794,584	0	0	5,794,584
Cagayan Economic Zone Authority	0	101,240	40,000	0	141,240	0	0	263,029	0	263,029	0	0	228,844	0	228,844
Credit Information Corporation	0	110,311	0	0	110,311	0	51,648	0	0	51,648	0	56,790	0	0	56,790
Cultural Center of the Philippines	0	942,075	0	0	942,075	0	413,015	0	0	413,015	0	332,298	0	0	332,298
Development Academy of the Philippines	0	556,484	0	0	556,484	0	469,214	0	0	469,214	0	402,214	0	0	402,214
Government Service Insurance System	0	389,190	0	0	389,190	0	0	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	500,000	0	500,000	0	0	500,000	0	500,000	0	0	0	0	0
Philippine Center for Economic Development	0	28,255	0	0	28,255	0	49,201	0	0	49,201	0	30,896	0	0	30,896
Philippine Postal Corporation	0	541,323	0	0	541,323	0	500,256	0	0	500,256	0	500,256	0	0	500,256
Southern Philippines Development Authority	0	153,505	0	0	153,505	0	95,574	0	0	95,574	0	76,000	0	0	76,000
Subic Bay Metropolitan Authority	0	487,296	0	0	487,296	0	793,668	0	0	793,668	0	601,668	0	0	601,668
Zamboanga City Special Economic Zone Authority	0	51,583	346,656	0	398,239	0	45,742	352,497	0	398,239	0	45,061	253,389	0	298,450
Department of Transportation (DOTr)	0	6,948,987	0	0	6,948,987	0	3,151,610	0	0	3,151,610	0	2,251,152	0	0	2,251,152
Light Rail Transit Authority	0	5,318,987	0	0	5,318,987	0	1,018,152	0	0	1,018,152	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 2019 - 2021**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2019 ACTUAL					2020 PROGRAM					2021 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 National Railways	0	1,630,000	0	0	1,630,000	0	1,858,500	0	0	1,858,500	0	1,233,000	0	0	1,233,000
Davao International Airport Authority	0	0	0	0	0	0	274,958	0	0	274,958	0	0	0	0	0
Department of Human Settlements and															
Urban Development (DHSUD)	0	2,467,257	0	0	2,467,257	0	6,959,329	0	0	6,959,329	0	3,369,203	0	0	3,369,203
National Home Mortgage Finance Corporation	0	500,000	0	0	500,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000
National Housing Authority	0	1,192,797	0	0	1,192,797	0	4,562,410	0	0	4,562,410	0	2,000,000	0	0	2,000,000
Social Housing Finance Corporation	0	774,460	0	0	774,460	0	1,396,919	0	0	1,396,919	0	369,203	0	0	369,203
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	17,064,000	0	17,064,000	0	0	10,000,000	0	10,000,000	0	0	28,700,000	0	28,700,000
Allocations to Local Government Units (ALGU)	58,167	648,644,564	1,541,852	0	650,244,583	257,962	780,945,280	1,496,569	0	782,699,811	62,542	836,019,827	1,711,320	0	837,793,689
Metropolitan Manila Development Authority	58,167	1,734,955	1,541,852	0	3,334,974	257,962	3,028,705	1,496,569	0	4,783,236	62,542	2,629,299	1,711,320	0	4,403,161
Internal Revenue Allotment	0	575,529,955	0	0	575,529,955	0	648,921,246	0	0	648,921,246	0	695,492,749	0	0	695,492,749
Special Shares of LGUs in the Proceeds															
of National Taxes	0	37,331,071	0	0	37,331,071	0	29,093,329	0	0	29,093,329	0	28,269,833	0	0	28,269,833
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	34,048,583	0	0	34,048,583	0	28,852,461	0	0	28,852,461	0	28,836,019	0	0	28,836,019
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	365,463	0	0	365,463	0	458,580	0	0	458,580
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	70,634,076	0	0	70,634,076	0	80,283,347	0	0	80,283,347
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	360,874,000	360,874,000	0	0	0	450,964,000	450,964,000	0	0	0	531,544,000	531,544,000
National Disaster Risk Reduction and															
Management Fund ( Calamity Fund )	0	0	0	0	0	0	4,298,846	11,701,154	0	16,000,000	0	6,898,846	13,101,154	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	56,378,765	200,000	0	0	56,578,765	29,073,591	200,000	0	0	29,273,591
Pension and Gratuity Fund	0	0	0	0	0	115,661,407	533,384	0	0	116,194,791	172,749,100	144,551	0	0	172,893,651
<b>GRAND TOTAL</b>	<b>1,142,567,578</b>	<b>1,429,812,971</b>	<b>676,222,599</b>	<b>361,899,534</b>	<b>3,610,502,682</b>	<b>1,184,774,552</b>	<b>1,633,505,652</b>	<b>829,357,046</b>	<b>452,362,750</b>	<b>4,100,000,000</b>	<b>1,316,301,098</b>	<b>1,704,693,185</b>	<b>952,331,450</b>	<b>532,674,267</b>	<b>4,506,000,000</b>

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