

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 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	Financial Expenses	Capital Outlays and Net Lending	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	1,117,438,987	715,764,181	1,131,221	878,772,277	2,713,106,666
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	9,864,777	13,749,169	0	5,443,810	29,057,756
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	0	590,952	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	781,849	0	9,662	908,791
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	3,740,514	0	18,420	8,866,462
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	36,562,570	1,380	28,699,149	71,039,875
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	107	118,418	1,908,137
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	475,727,583	99,759,473	0	19,582,365	595,069,421
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	55,649,097	16,083,912	0	18,374,569	90,107,578
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	1,047,340	0	453,572	2,198,072
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	9,322,790	0	5,119,802	24,584,025
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	792,853	741,920	17,475,911
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	8,979,702	12,098,754	24,237	1,515,866	22,618,559
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	59,688,466	0	14,680,136	138,887,917
Department of Human Settlements and Urban Development	0	0	0	0	0	345,011	539,749	8,301	0	893,061	324,253	358,348	0	0	682,601
Department of Information and Communications Technolog	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	7,959,530	0	3,323,152	12,139,062
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	209,944,835	31,512,701	0	7,849,458	249,306,994
Department of Justice (DOJ)	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	5,399,785	0	829,791	24,606,851
Department of Labor and Employment (DOLE)	6,139,550	9,848,105	230,050	4,333	16,222,038	5,834,590	11,652,811	410,373	9,924	17,907,698	6,570,895	30,459,462	9,724	87,672	37,127,753
Department of National Defense (DND)	191,526,800	43,619,731	31,370,830	0	266,517,361	120,029,266	41,340,920	30,686,439	19	192,056,644	122,863,681	50,317,027	19	32,636,778	205,817,505
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	10,567,355	9,752,154	0	675,353,163	695,672,672
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	18,597,814	0	2,283,400	25,187,979
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	167,531,293	289,000	684,542	176,890,261
Department of Tourism (DOT)	675,605	2,542,818	47,327	3,325	3,269,075	655,981	3,090,843	307,176	3,580	4,057,580	760,097	2,213,857	3,580	153,751	3,131,285
Department of Trade and Industry (DTI)	5,226,479	13,797,811	908,742	2,400	19,935,432	4,870,033	14,571,136	1,911,818	2,400	21,355,387	5,244,411	15,048,132	2,400	1,564,374	21,859,317
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	13,502,487	21,552,653	7,888	52,834,502	87,897,530
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	7,178,907	8	1,424,440	11,410,931
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	0	109,229	1,617,825
Other Executive Offices (OEOs)	5,106,454	44,694,110	2,095,449	1	51,896,014	4,570,886	55,492,079	1,699,856	2	61,762,823	5,140,312	60,586,094	2	1,404,420	67,130,828
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
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
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	35,603,518	7,872,235	0	1,834,407	45,310,160
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	13	26,221	1,881,434
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	0	586,916	14,067,536
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	10,542,296	0	175,762	14,815,258
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	3,556,819	854,745	0	210,000	4,621,564
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	373,120	10	51,658	965,965
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	182,151,532	1,029,176,510	531,544,000	50,021,292	1,792,893,334

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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	Financial Expenses	Capital Outlays and Net Lending	Total
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	156,905,807	0	29,908,818	187,064,203
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	842,544,027	0	2,011,320	844,617,889
National Disaster Risk Reduction and Management Fund (C	0	0	0	0	0	0	4,298,846	11,701,154	0	16,000,000	0	6,898,846	0	13,101,154	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	0	5,000,000	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	152,765,821	127,830	0	0	152,893,651
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	531,544,000	0	531,544,000
GRAND TOTAL	1,142,567,578	1,429,812,971	676,222,599	361,899,534	3,610,502,682	1,184,774,552	1,633,505,652	829,357,046	452,362,750	4,100,000,000	1,299,590,519	1,744,940,691	532,675,221	928,793,569	4,506,000,000