

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2020 - 2022
(In Thousand Pesos)

Particulars	2020 (Actual)				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
	DEPARTMENTS	1,214,201,238	908,076,390	643,328,643	928,141
Congress of the Philippines (CONGRESS)	7,659,765	14,582,271	178,422	0	22,420,458
Office of the President (OP)	1,184,863	5,758,918	406,431	0	7,350,212
Office of the Vice-President (OVP)	131,547	476,407	13,295	0	621,249
Department of Agrarian Reform (DAR)	5,071,126	2,669,925	62,964	0	7,804,015
Department of Agriculture (DA)	5,770,861	44,725,079	27,258,018	614	77,754,572
Department of Budget and Management (DBM)	42,767,938	674,246	381,120	14	43,823,318
Department of Education (DepEd)	425,341,800	90,286,101	18,045,542	0	533,673,443
State Universities and Colleges (SUCs)	48,934,339	8,414,681	10,025,783	0	67,374,803
Department of Energy (DOE)	699,543	480,498	140,878	0	1,320,919
Department of Environment and Natural Resources (DENR)	10,006,724	7,524,169	3,784,410	0	21,315,303
Department of Finance (DOF)	9,878,137	31,124,262	972,434	667,011	42,641,844
Department of Foreign Affairs (DFA)	8,567,452	8,480,208	931,640	42,929	18,022,229
Department of Health (DOH)	61,836,739	90,765,049	23,945,711	0	176,547,499
Department of Human Settlements and Urban Development (DHSUD)	371,969	190,431	6,707	0	569,107
Department of Information and Communications Technology (DICT)	1,143,339	3,381,605	2,716,597	0	7,241,541
Department of the Interior and Local Government (DILG)	258,833,940	29,285,742	5,788,975	0	293,908,657
Department of Justice (DOJ)	19,741,422	4,130,688	1,480,533	0	25,352,643
Department of Labor and Employment (DOLE)	6,590,110	31,231,690	331,468	10,083	38,163,351
Department of National Defense (DND)	193,459,457	45,562,506	20,748,040	23	259,770,026
Department of Public Works and Highways (DPWH)	10,482,827	12,099,799	443,477,610	0	466,060,236
Department of Science and Technology (DOST)	3,867,466	13,147,100	1,913,798	0	18,928,364
Department of Social Welfare and Development (DSWD)	8,286,317	338,227,739	546,369	195,576	347,256,001
Department of Tourism (DOT)	651,516	1,506,522	130,222	1,882	2,290,142
Department of Trade and Industry (DTI)	5,169,671	11,722,467	439,514	2,400	17,334,052
Department of Transportation (DOTr)	15,508,521	29,000,022	71,804,827	7,587	116,320,957
National Economic and Development Authority (NEDA)	2,854,504	7,986,030	1,779,685	1	12,620,220
Presidential Communications Operations Office (PCOO)	780,351	540,968	82,917	0	1,404,236

(CASH-BASED)

2021 (Program)					2022 (Proposed)				
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
1,117,438,987	715,764,181	878,772,277	1,131,221	2,713,106,666	1,184,793,913	761,482,440	1,248,012	921,719,352	2,869,243,717
9,864,777	13,749,169	5,443,810	0	29,057,756	10,167,480	12,344,579	0	1,880,830	24,392,889
1,159,864	6,487,875	590,952	0	8,238,691	1,172,670	6,487,875	0	574,966	8,235,511
117,280	781,849	9,662	0	908,791	150,949	558,797	0	3,662	713,408
5,107,528	3,740,514	18,420	0	8,866,462	5,198,254	7,218,817	0	420,813	12,837,884
5,776,776	36,562,570	28,699,149	1,380	71,039,875	6,116,718	38,517,834	190	27,379,752	72,014,494
1,005,091	784,521	118,418	107	1,908,137	1,004,363	821,185	107	292,857	2,118,512
475,727,583	99,759,473	19,582,365	0	595,069,421	513,841,663	97,219,057	0	19,706,156	630,766,876
55,649,097	16,083,912	18,374,569	0	90,107,578	57,568,725	15,119,280	0	2,761,087	75,449,092
697,160	1,047,340	453,572	0	2,198,072	721,614	1,026,991	0	379,204	2,127,809
10,141,433	9,322,790	5,119,802	0	24,584,025	10,558,389	10,024,592	0	5,725,648	26,308,629
10,049,343	5,891,795	741,920	792,853	17,475,911	11,299,108	6,282,334	809,820	4,482,992	22,874,254
8,979,702	12,098,754	1,515,866	24,237	22,618,559	8,855,788	11,361,802	23,283	809,946	21,050,819
64,519,315	59,688,466	14,680,136	0	138,887,917	70,002,699	69,633,907	0	22,379,981	162,016,587
324,253	358,348	0	0	682,601	526,409	333,609	0	38,950	898,968
856,380	7,959,530	3,323,152	0	12,139,062	948,767	6,760,760	0	2,356,092	10,065,619
209,944,835	31,512,701	7,849,458	0	249,306,994	212,785,158	31,644,427	0	5,927,328	250,356,913
18,377,275	5,399,785	829,791	0	24,606,851	20,676,290	5,194,310	0	389,836	26,260,436
6,570,895	30,459,462	87,672	9,724	37,127,753	6,671,057	37,770,549	9,724	448,791	44,900,121
122,863,681	50,317,027	32,636,778	19	205,817,505	129,107,309	53,770,527	42	39,102,073	221,979,951
10,567,355	9,752,154	675,353,163	0	695,672,672	10,568,681	14,017,105	0	661,525,914	686,111,700
4,306,765	18,597,814	2,283,400	0	25,187,979	4,536,830	18,716,060	0	1,085,975	24,338,865
8,385,426	167,531,293	684,542	289,000	176,890,261	10,556,577	179,950,812	388,430	503,943	191,399,762
760,097	2,213,857	153,751	3,580	3,131,285	766,761	3,024,009	3,580	0	3,794,350
5,244,411	15,048,132	1,564,374	2,400	21,859,317	5,612,848	16,406,374	4,915	967,888	22,992,025
13,502,487	21,552,653	52,834,502	7,888	87,897,530	17,123,230	17,073,331	7,888	117,138,440	151,342,889
2,807,576	7,178,907	1,424,440	8	11,410,931	2,977,016	9,149,028	8	1,741,052	13,867,104
820,951	687,645	109,229	0	1,617,825	874,095	721,478	0	315,388	1,910,961

Table B.8
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(In Thousand Pesos)

Particulars	2020 (Actual)				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
	Other Executive Offices (OEOs)	4,950,077	64,765,387	2,470,432	2
Joint Legislative-Executive Councils (JLEC)	3,511	116	0	0	3,627
The Judiciary (JUD)	33,517,572	6,814,297	2,353,058	0	42,684,927
Civil Service Commission (CSC)	1,394,808	367,729	10,468	9	1,773,014
Commission on Audit (COA)	12,383,684	592,958	249,564	0	13,226,206
Commission on Elections (COMELEC)	3,048,990	591,429	569,914	0	4,210,333
Office of the Ombudsman (OMB)	2,790,691	663,284	247,406	0	3,701,381
Commission on Human Rights (CHR)	519,661	306,067	33,891	10	859,629
SPECIAL PURPOSE FUNDS	4,053,950	1,118,493,455	39,537,255	380,412,000	1,542,496,660
Budgetary Support to Government Corporations (BSGC)	238,174	300,303,488	35,040,985	0	335,582,647
Allocations to Local Government Units (ALGU)	3,815,776	818,189,967	4,496,270	0	826,502,013
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0
Contingent Fund	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0
Debt Interest Payments	0	0	0	380,412,000	380,412,000
GRAND TOTAL	1,218,255,188	2,026,569,845	682,865,898	381,340,141	4,309,031,072

(CASH-BASED)

2021 (Program)					2022 (Proposed)				
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
5,140,312	60,586,094	1,404,420	2	67,130,828	5,512,605	59,070,520	2	516,649	65,099,776
3,894	266	0	0	4,160	4,024	266	0	0	4,290
35,603,518	7,872,235	1,834,407	0	45,310,160	35,011,578	7,872,235	0	2,095,697	44,979,510
1,461,533	393,667	26,221	13	1,881,434	1,534,232	414,854	13	20,326	1,969,425
12,907,198	573,422	586,916	0	14,067,536	13,248,789	571,367	0	643,710	14,463,866
4,097,200	10,542,296	175,762	0	14,815,258	5,785,892	20,841,581	0	101,056	26,728,529
3,556,819	854,745	210,000	0	4,621,564	2,725,640	1,241,618	0	0	3,967,258
541,177	373,120	51,658	10	965,965	581,705	320,570	10	2,350	904,635
<u>182,151,532</u>	<u>1,029,176,510</u>	<u>50,021,292</u>	<u>531,544,000</u>	<u>1,792,893,334</u>	<u>271,283,020</u>	<u>1,311,106,818</u>	<u>512,585,000</u>	<u>59,381,445</u>	<u>2,154,356,283</u>
249,578	156,905,807	29,908,818	0	187,064,203	316,734	166,938,197	0	39,493,493	206,748,424
62,542	842,544,027	2,011,320	0	844,617,889	64,389	1,114,533,664	0	1,786,798	1,116,384,851
0	6,898,846	13,101,154	0	20,000,000	0	6,898,846	0	13,101,154	20,000,000
0	8,000,000	5,000,000	0	13,000,000	0	8,000,000	0	5,000,000	13,000,000
29,073,591	200,000	0	0	29,273,591	37,993,939	200,000	0	0	38,193,939
152,765,821	127,830	0	0	152,893,651	232,907,958	36,111	0	0	232,944,069
0	14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
0	0	0	531,544,000	531,544,000	0	0	512,585,000	0	512,585,000
<u>1,299,590,519</u>	<u>1,744,940,691</u>	<u>928,793,569</u>	<u>532,675,221</u>	<u>4,506,000,000</u>	<u>1,456,076,933</u>	<u>2,072,589,258</u>	<u>513,833,012</u>	<u>981,100,797</u>	<u>5,023,600,000</u>