

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

Particulars	( CASH-BASED )														
	2020 (Actual)					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	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	1,214,201,238	908,076,390	643,328,643	928,141	2,766,534,412	1,117,438,987	715,764,181	878,772,277	1,131,221	2,713,106,666	1,193,483,940	808,102,342	1,249,680	961,401,598	2,964,237,560
Congress of the Philippines (CONGRESS)	7,659,765	14,582,271	178,422	0	22,420,458	9,864,777	13,749,169	5,443,810	0	29,057,756	10,562,977	16,709,082	0	3,975,830	31,247,889
Office of the President (OP)	1,184,863	5,758,918	406,431	0	7,350,212	1,159,864	6,487,875	590,952	0	8,238,691	1,172,670	6,487,875	0	574,966	8,235,511
Office of the Vice-President (OVP)	131,547	476,407	13,295	0	621,249	117,280	781,849	9,662	0	908,791	150,949	558,797	0	3,662	713,408
Department of Agrarian Reform (DAR)	5,071,126	2,669,925	62,964	0	7,804,015	5,107,528	3,740,514	18,420	0	8,866,462	5,198,254	4,818,817	0	420,813	10,437,884
Department of Agriculture (DA)	5,770,861	44,725,079	27,258,018	614	77,754,572	5,776,776	36,562,570	28,699,149	1,380	71,039,875	6,116,718	37,559,371	190	27,335,999	71,012,278
Department of Budget and Management (DBM)	42,767,938	674,246	381,120	14	43,823,318	1,005,091	784,521	118,418	107	1,908,137	1,004,363	821,185	107	292,857	2,118,512
Department of Education (DepEd)	425,341,800	90,286,101	18,045,542	0	533,673,443	475,727,583	99,759,473	19,582,365	0	595,069,421	513,841,663	98,911,772	0	20,570,243	633,323,678
State Universities and Colleges (SUCs)	48,934,339	8,414,681	10,025,783	0	67,374,803	55,649,097	16,083,912	18,374,569	0	90,107,578	58,707,893	36,107,180	0	13,612,110	108,427,183
Department of Energy (DOE)	699,543	480,498	140,878	0	1,320,919	697,160	1,047,340	453,572	0	2,198,072	721,614	1,089,241	0	379,204	2,190,059
Department of Environment and Natural Resources (DENR)	10,006,724	7,524,169	3,784,410	0	21,315,303	10,141,433	9,322,790	5,119,802	0	24,584,025	10,558,389	10,359,534	0	5,548,706	26,466,629
Department of Finance (DOF)	9,878,137	31,124,262	972,434	667,011	42,641,844	10,049,343	5,891,795	741,920	792,853	17,475,911	11,299,108	6,512,461	809,820	3,309,586	21,930,975
Department of Foreign Affairs (DFA)	8,567,452	8,480,208	931,640	42,929	18,022,229	8,979,702	12,098,754	1,515,866	24,237	22,618,559	9,158,010	11,759,310	24,951	980,291	21,922,562
Department of Health (DOH)	61,836,739	90,765,049	23,945,711	0	176,547,499	64,519,315	59,688,466	14,680,136	0	138,887,917	74,622,475	86,707,153	0	27,031,964	188,361,592
Department of Human Settlements and Urban Development	371,969	190,431	6,707	0	569,107	324,253	358,348	0	0	682,601	526,409	420,898	0	38,950	986,257
Department of Information and Communications Technology	1,143,339	3,381,605	2,716,597	0	7,241,541	856,380	7,959,530	3,323,152	0	12,139,062	948,767	6,765,479	0	2,489,622	10,203,868
Department of the Interior and Local Government (DILG)	258,833,940	29,285,742	5,788,975	0	293,908,657	209,944,835	31,512,701	7,849,458	0	249,306,994	212,785,158	31,696,392	0	6,793,395	251,274,945
Department of Justice (DOJ)	19,741,422	4,130,688	1,480,533	0	25,352,643	18,377,275	5,399,785	829,791	0	24,606,851	20,676,290	5,258,273	0	747,481	26,682,044
Department of Labor and Employment (DOLE)	6,590,110	31,231,690	331,468	10,083	38,163,351	6,570,895	30,459,462	87,672	9,724	37,127,753	6,671,057	44,117,049	9,724	498,791	51,296,621
Department of National Defense (DND)	193,459,457	45,562,506	20,748,040	23	259,770,026	122,863,681	50,317,027	32,636,778	19	205,817,505	129,107,309	54,158,752	42	37,595,547	220,861,650
Department of Public Works and Highways (DPWH)	10,482,827	12,099,799	443,477,610	0	466,060,236	10,567,355	9,752,154	675,353,163	0	695,672,672	10,568,681	5,350,104	0	770,681,351	786,600,136
Department of Science and Technology (DOST)	3,867,466	13,147,100	1,913,798	0	18,928,364	4,306,765	18,597,814	2,283,400	0	25,187,979	4,536,830	18,843,600	0	887,759	24,268,189
Department of Social Welfare and Development (DSWD)	8,286,317	338,227,739	546,369	195,576	347,256,001	8,385,426	167,531,293	684,542	289,000	176,890,261	10,556,577	193,154,565	388,430	901,863	205,001,435
Department of Tourism (DOT)	651,516	1,506,522	130,222	1,882	2,290,142	760,097	2,213,857	153,751	3,580	3,131,285	766,761	1,972,190	3,580	51,819	2,794,350
Department of Trade and Industry (DTI)	5,169,671	11,722,467	439,514	2,400	17,334,052	5,244,411	15,048,132	1,564,374	2,400	21,859,317	5,612,848	15,833,174	4,915	946,788	22,397,725
Department of Transportation (DOTr)	15,508,521	29,000,022	71,804,827	7,587	116,320,957	13,502,487	21,552,653	52,834,502	7,888	87,897,530	17,123,230	29,085,052	7,888	29,611,376	75,827,546
National Economic and Development Authority (NEDA)	2,854,504	7,986,030	1,779,685	1	12,620,220	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
Presidential Communications Operations Office (PCOO)	780,351	540,968	82,917	0	1,404,236	820,951	687,645	109,229	0	1,617,825	874,095	721,478	0	423,488	2,019,061
Other Executive Offices (OEOs)	4,950,077	64,765,387	2,470,432	2	72,185,898	5,140,312	60,586,094	1,404,420	2	67,130,828	5,512,605	41,065,026	2	860,070	47,437,703
Joint Legislative-Executive Councils (JLEC)	3,511	116	0	0	3,627	3,894	266	0	0	4,160	4,024	266	0	0	4,290
The Judiciary (JUD)	33,517,572	6,814,297	2,353,058	0	42,684,927	35,603,518	7,872,235	1,834,407	0	45,310,160	36,431,041	8,400,589	0	2,151,380	46,983,010
Civil Service Commission (CSC)	1,394,808	367,729	10,468	9	1,773,014	1,461,533	393,667	26,221	13	1,881,434	1,534,232	414,854	13	20,326	1,969,425
Commission on Audit (COA)	12,383,684	592,958	249,564	0	13,226,206	12,907,198	573,422	586,916	0	14,067,536	13,248,789	619,767	0	793,710	14,662,266
Commission on Elections (COMELEC)	3,048,990	591,429	569,914	0	4,210,333	4,097,200	10,542,296	175,762	0	14,815,258	5,785,892	21,041,581	0	101,056	26,928,529
Office of the Ombudsman (OMB)	2,790,691	663,284	247,406	0	3,701,381	3,556,819	854,745	210,000	0	4,621,564	3,539,541	1,241,618	0	0	4,781,159
Commission on Human Rights (CHR)	519,661	306,067	33,891	10	859,629	541,177	373,120	51,658	10	965,965	581,705	390,829	10	29,543	1,002,087
SPECIAL PURPOSE FUNDS	4,053,950	1,118,493,455	39,537,255	380,412,000	1,542,496,660	182,151,532	1,029,176,510	50,021,292	531,544,000	1,792,893,334	211,808,020	1,277,190,975	512,585,000	57,778,445	2,059,362,440

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	2020 (Actual)					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	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)	238,174	300,303,488	35,040,985	0	335,582,647	249,578	156,905,807	29,908,818	0	187,064,203	316,734	169,432,358	0	39,493,493	209,242,585
Allocations to Local Government Units (ALGU)	3,815,776	818,189,967	4,496,270	0	826,502,013	62,542	842,544,027	2,011,320	0	844,617,889	64,389	1,081,623,660	0	2,683,798	1,084,371,847
National Disaster Risk Reduction and Management Fund (CRRU)	0	0	0	0	0	0	6,898,846	13,101,154	0	20,000,000	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	4,500,000	0	2,500,000	7,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	29,073,591	200,000	0	0	29,273,591	27,518,939	200,000	0	0	27,718,939
Pension and Gratuity Fund	0	0	0	0	0	152,765,821	127,830	0	0	152,893,651	183,907,958	36,111	0	0	183,944,069
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	380,412,000	380,412,000	0	0	0	531,544,000	531,544,000	0	0	512,585,000	0	512,585,000
GRAND TOTAL	1,218,255,188	2,026,569,845	682,865,898	381,340,141	4,309,031,072	1,299,590,519	1,744,940,691	928,793,569	532,675,221	4,506,000,000	1,405,291,960	2,085,293,317	513,834,680	1,019,180,043	5,023,600,000