

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	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	961,401,598	1,249,680	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	3,975,830	0	31,247,889
Senate	2,677,116	1,998,293	30,207	0	4,705,616	3,095,369	2,478,116	3,427,000	0	9,000,485	3,304,545	2,393,356	1,959,520	0	7,657,421
Senate Electoral Tribunal	173,723	35,754	4,701	0	214,178	247,854	56,978	6,310	0	311,142	252,286	56,978	6,310	0	315,574
Commission on Appointments	337,143	544,063	19,226	0	900,432	365,680	463,060	10,500	0	839,240	459,404	600,982	10,000	0	1,070,386
House of Representatives	4,302,597	11,952,492	123,749	0	16,378,838	5,986,268	10,638,894	2,000,000	0	18,625,162	6,372,307	13,595,645	2,000,000	0	21,967,952
House of Representatives Electoral Tribunal	169,186	51,669	539	0	221,394	169,606	112,121	0	0	281,727	174,435	62,121	0	0	236,556
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	574,966	0	8,235,511
The President's Offices	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	574,966	0	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	3,662	0	713,408
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	3,662	0	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	420,813	0	10,437,884
Office of the Secretary	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	420,813	0	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	27,335,999	190	71,012,278
Office of the Secretary	3,936,474	39,921,158	12,391,602	534	56,249,768	3,966,567	32,059,601	24,846,140	1,190	60,873,498	4,239,189	32,903,072	23,886,161	0	61,028,422
Agricultural Credit Policy Council	41,199	32,860	5,041,724	7	5,115,790	41,904	38,947	2,717,050	11	2,797,912	44,720	39,350	2,519,652	11	2,603,733
Bureau of Fisheries and Aquatic Resources	891,303	3,306,982	1,382,140	0	5,580,425	873,738	2,986,391	1,009,660	44	4,869,833	901,427	3,214,672	585,794	44	4,701,937
Fertilizer and Pesticide Authority	105,219	42,751	8,668	0	156,638	104,208	51,803	0	0	156,011	96,960	55,923	3,325	0	156,208
National Fisheries Research and Development Institute	34,396	237,406	3,694	0	275,496	36,413	254,039	405	0	290,857	70,079	254,039	25,800	0	349,918

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National Meat Inspection Service	211,475	423,202	21,101	0	655,778	212,854	231,709	130	0	444,693	227,826	225,619	0	0	453,445
Philippine Carabao Center	150,710	276,998	23,694	14	451,416	128,655	392,034	85,019	50	605,758	137,819	378,940	230,002	50	746,811
Philippine Center for Post-Harvest															
Development and Mechanization	128,537	228,083	8,372,777	9	8,729,406	138,230	206,249	8,229	20	352,728	137,308	218,584	37,465	20	393,377
Philippine Council for Agriculture and Fisheries	67,953	80,650	0	0	148,603	65,288	142,720	20,316	15	228,339	62,566	140,895	4,800	15	208,276
Philippine Fiber Industry Development Authority	203,595	174,989	12,618	50	391,252	208,919	199,077	12,200	50	420,246	198,824	128,277	43,000	50	370,151
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	292,857	107	2,118,512
Office of the Secretary	42,728,249	661,945	259,547	14	43,649,755	960,561	759,785	87,515	107	1,807,968	960,445	784,577	255,092	107	2,000,221
Government Procurement Policy Board															
-Technical Support Office	39,689	12,301	121,573	0	173,563	44,530	24,736	30,903	0	100,169	43,918	36,608	37,765	0	118,291
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	20,570,243	0	633,323,678
National Academy of Sports	0	0	0	0	0	0	0	0	0	0	66,248	277,149	0	0	343,397
Office of the Secretary	425,080,768	89,846,235	18,018,343	0	532,945,346	475,448,510	99,184,395	19,477,247	0	594,110,152	513,481,044	97,917,481	20,372,684	0	631,771,209
National Book Development Board	25,094	11,021	189	0	36,304	26,277	59,302	3,720	0	89,299	27,892	75,077	4,585	0	107,554
National Council for Children's Television	6,364	6,056	0	0	12,420	7,758	17,724	0	0	25,482	12,441	21,980	6,600	0	41,021
National Museum of the Philippines	183,199	234,671	16,500	0	434,370	195,421	276,034	82,113	0	553,568	199,121	317,914	181,037	0	698,072
Philippine High School for the Arts	31,601	43,026	8,427	0	83,054	33,733	65,682	18,025	0	117,440	38,969	63,887	3,957	0	106,813
Early Childhood Care and Development Council	14,774	145,092	2,083	0	161,949	15,884	156,336	1,260	0	173,480	15,948	238,284	1,380	0	255,612
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	13,612,110	0	108,427,183
National Capital Region (NCR)	15,960,576	3,426,162	1,137,111	0	20,523,849	17,927,548	7,364,751	2,377,414	0	27,669,713	19,056,401	10,463,464	4,010,358	0	33,530,223
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	180,880	16,457	0	0	197,337	234,255	33,985	3,203	0	271,443	241,257	162,839	30,445	0	434,541

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Marikina Polytechnic College	109,901	11,539	0	0	121,440	133,158	25,140	7,721	0	166,019	139,834	64,293	956,000	0	1,160,127
Philippine Normal University	472,129	111,312	166,758	0	750,199	633,981	184,713	62,534	0	881,228	642,300	228,231	46,566	0	917,097
Philippine State College of Aeronautics	125,885	40,330	19,965	0	186,180	148,026	48,552	30,000	0	226,578	150,102	362,829	7,000	0	519,931
Polytechnic University of the Philippines	1,286,386	185,895	12,332	0	1,484,613	1,497,120	293,114	160,416	0	1,950,650	1,584,686	831,689	291,633	0	2,708,008
Rizal Technological University	282,576	71,885	19,972	0	374,433	429,834	96,826	90,500	0	617,160	424,868	531,441	39,830	0	996,139
Technological University of the Philippines	574,147	51,584	69,108	0	694,839	765,748	90,305	50,000	0	906,053	774,623	373,362	45,800	0	1,193,785
University of the Philippines System	12,928,672	2,937,160	848,976	0	16,714,808	14,085,426	6,592,116	1,973,040	0	22,650,582	15,098,731	7,908,780	2,593,084	0	25,600,595
Region I - Ilocos	2,656,320	263,512	720,314	0	3,640,146	3,116,868	466,456	894,516	0	4,477,840	3,218,664	1,372,740	674,593	0	5,265,997
Don Mariano Marcos Memorial State University	824,774	43,587	304,411	0	1,172,772	982,287	114,908	162,534	0	1,259,729	995,020	303,341	335,145	0	1,633,506
Ilocos Sur Polytechnic State College	215,845	6,265	57,829	0	279,939	228,151	19,262	77,534	0	324,947	229,998	86,952	27,100	0	344,050
Mariano Marcos State University	552,956	91,688	87,059	0	731,703	684,632	137,160	187,534	0	1,009,326	709,971	224,436	168,848	0	1,103,255
North Luzon Philippines State College	57,787	11,972	17,473	0	87,232	61,563	21,333	62,534	0	145,430	65,248	50,285	30,300	0	145,833
Pangasinan State University	562,948	64,041	19,819	0	646,808	649,820	106,206	72,534	0	828,560	674,708	509,256	76,100	0	1,260,064
University of Northern Philippines	442,010	45,959	233,723	0	721,692	510,415	67,587	331,846	0	909,848	543,719	198,470	37,100	0	779,289
Cordillera Administrative Region (CAR)	1,297,655	247,667	326,601	0	1,871,923	1,553,179	396,447	631,204	0	2,580,830	1,610,814	830,816	149,827	0	2,591,457
Abra State Institute of Science and Technology	136,027	22,080	62,166	0	220,273	171,997	27,599	69,534	0	269,130	181,155	86,548	6,400	0	274,103
Apayao State College	81,242	25,653	53,993	0	160,888	93,818	47,868	135,534	0	277,220	97,122	120,128	19,400	0	236,650
Benguet State University	498,622	68,943	26,226	0	593,791	606,672	114,145	72,534	0	793,351	617,466	200,940	11,150	0	829,556
Ifugao State University	230,121	57,482	54,045	0	341,648	251,914	73,036	85,834	0	410,784	265,768	169,736	38,300	0	473,804
Kalinga State University	203,509	24,206	63,434	0	291,149	235,520	48,009	62,534	0	346,063	245,403	99,209	40,522	0	385,134
Mountain Province State University	148,134	49,303	66,737	0	264,174	193,258	85,790	205,234	0	484,282	203,900	154,255	34,055	0	392,210
Region II - Cagayan Valley	1,985,351	202,828	314,916	0	2,503,095	2,288,000	350,913	425,286	0	3,064,199	2,416,819	984,467	312,714	0	3,714,000
Batanes State College	29,015	4,586	19,135	0	52,736	33,333	11,675	62,534	0	107,542	36,661	21,789	30,700	0	89,150

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Cagayan State University	622,263	66,433	75,707	0	764,403	747,350	122,850	122,534	0	992,734	787,354	326,805	139,322	0	1,253,481
Isabela State University	799,903	72,011	135,927	0	1,007,841	896,693	110,030	115,534	0	1,122,257	962,931	374,750	92,707	0	1,430,388
Nueva Vizcaya State University	381,227	35,090	52,401	0	468,718	449,005	55,598	62,534	0	567,137	464,926	157,599	21,085	0	643,610
Quirino State University	152,943	24,708	31,746	0	209,397	161,619	50,760	62,150	0	274,529	164,947	103,524	28,900	0	297,371
Region III - Central Luzon	3,639,004	620,751	1,379,208	0	5,638,963	3,897,289	1,227,930	1,411,398	0	6,536,617	4,099,383	3,654,048	682,749	0	8,436,180
Aurora State College of Technology	84,809	19,864	29,887	0	134,560	95,920	48,475	104,537	0	248,932	96,949	93,941	6,100	0	196,990
Bataan Peninsula State University	340,898	33,432	278,490	0	652,820	369,329	63,931	177,383	0	610,643	392,724	263,612	63,300	0	719,636
Bulacan Agricultural State College	117,036	25,534	47,830	0	190,400	121,886	50,967	62,534	0	235,387	131,716	100,703	81,600	0	314,019
Bulacan State University	653,099	79,640	341,721	0	1,074,460	653,152	263,761	384,164	0	1,301,077	662,477	692,682	105,101	0	1,460,260
Central Luzon State University	605,030	123,400	72,682	0	801,112	658,373	181,749	130,895	0	971,017	699,445	300,905	66,371	0	1,066,721
Don Honorio Ventura State University	291,781	37,799	17,155	0	346,735	306,282	56,701	62,534	0	425,517	320,529	638,952	59,998	0	1,019,479
Nueva Ecija University of Science and Technology	421,949	35,545	115,093	0	572,587	478,806	74,685	112,534	0	666,025	498,728	498,005	115,418	0	1,112,151
Pampanga State Agricultural University	241,572	21,809	72,491	0	335,872	269,289	59,635	73,993	0	402,917	269,234	126,106	16,700	0	412,040
Philippine Merchant Marine Academy	101,177	86,884	63,701	0	251,762	113,607	131,601	62,534	0	307,742	115,845	156,106	1,050	0	273,001
President Ramon Magsaysay State University	265,081	34,453	100,734	0	400,268	280,298	58,241	72,084	0	410,623	293,398	189,583	58,240	0	541,221
Tarlac Agricultural University	203,191	43,467	122,677	0	369,335	229,436	74,224	62,534	0	366,194	241,803	131,554	43,687	0	417,044
Tarlac State University	313,381	78,924	116,747	0	509,052	320,911	163,960	105,672	0	590,543	376,535	461,899	65,184	0	903,618
Region IVA - CALABARZON	1,934,599	250,851	104,626	0	2,290,076	2,287,767	427,299	784,753	0	3,499,819	2,372,198	2,701,482	719,191	0	5,792,871
Batangas State University	413,345	100,086	0	0	513,431	502,803	157,662	484,817	0	1,145,282	533,606	1,068,604	424,961	0	2,027,171
Cavite State University	458,649	45,647	31,888	0	536,184	531,666	82,980	72,534	0	687,180	572,317	867,461	193,330	0	1,633,108
Laguna State Polytechnic University	369,996	34,443	49,876	0	454,315	410,515	66,937	72,534	0	549,986	408,572	310,286	51,900	0	770,758
Southern Luzon State University	238,690	41,999	0	0	280,689	296,746	61,942	62,534	0	421,222	309,049	185,599	26,300	0	520,948
University of Rizal System	453,919	28,676	22,862	0	505,457	546,037	57,778	92,334	0	696,149	548,654	269,532	22,700	0	840,886

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Region IVB - MIMAROPA	1,298,199	155,680	263,479	0	1,717,358	1,504,799	306,411	394,829	0	2,206,039	1,574,010	1,237,064	2,009,405	0	4,820,479
Marinduque State College	151,266	15,438	13,445	0	180,149	164,595	23,330	45,142	0	233,067	176,234	97,354	1,138,100	0	1,411,688
Mindoro State University	169,194	33,033	75,611	0	277,838	185,467	52,715	72,057	0	310,239	195,467	141,200	13,500	0	350,167
Occidental Mindoro State College	214,486	33,491	17,763	0	265,740	230,834	74,523	89,710	0	395,067	244,993	226,894	15,283	0	487,170
Palawan State University	329,647	35,004	93,784	0	458,435	415,390	70,458	54,339	0	540,187	432,605	392,082	32,800	0	857,487
Romblon State University	225,076	20,264	38,181	0	283,521	252,766	30,180	53,135	0	336,081	260,290	164,089	765,300	0	1,189,679
Western Philippines University	208,530	18,450	24,695	0	251,675	255,747	55,205	80,446	0	391,398	264,421	215,445	44,422	0	524,288
Region V - Bicol	2,370,582	466,044	688,367	0	3,524,993	2,761,117	769,861	955,818	0	4,486,796	2,984,442	1,991,505	1,274,915	0	6,250,862
Bicol University	723,000	116,989	13,778	0	853,767	853,851	196,523	211,534	0	1,261,908	924,015	447,260	140,222	0	1,511,497
Bicol State College of Applied															
Sciences and Technology	90,771	18,674	24,298	0	133,743	115,326	28,147	62,700	0	206,173	118,186	90,261	4,100	0	212,547
Camarines Norte State College	223,196	38,344	177,623	0	439,163	249,701	55,765	112,334	0	417,800	271,980	166,665	18,900	0	457,545
Camarines Sur Polytechnic Colleges	149,566	57,004	74,835	0	281,405	141,782	107,132	89,892	0	338,806	167,188	253,545	19,493	0	440,226
Catanduanes State University	272,424	53,650	170,966	0	497,040	343,039	82,067	171,752	0	596,858	370,394	152,320	28,800	0	551,514
Central Bicol State University of Agriculture	342,257	78,919	36,841	0	458,017	404,299	113,991	82,974	0	601,264	437,646	494,012	1,009,800	0	1,941,458
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	100,304	23,598	126,411	0	250,313	118,516	41,520	69,524	0	229,560	131,805	83,493	6,900	0	222,198
Partido State University	231,034	35,300	53,870	0	320,204	272,766	75,260	82,574	0	430,600	291,104	134,710	28,400	0	454,214
Sorsogon State University	238,030	43,566	9,745	0	291,341	261,837	69,456	72,534	0	403,827	272,124	169,239	18,300	0	459,663
Region VI - Western Visayas	3,825,933	488,575	432,458	0	4,746,966	4,218,793	878,957	996,142	0	6,093,892	4,449,249	2,847,991	542,893	0	7,840,133
Aklan State University	313,324	36,512	23,812	0	373,648	386,796	59,692	54,485	0	500,973	398,390	150,986	63,722	0	613,098
Capiz State University	560,520	20,431	40,070	0	621,021	617,744	74,923	67,885	0	760,552	622,492	347,856	35,100	0	1,005,448
Carlos C. Hilado Memorial State College	272,496	44,381	93,019	0	409,896	288,308	68,431	45,000	0	401,739	303,158	228,674	32,700	0	564,532
Guimaras State College	80,621	22,962	11,306	0	114,889	77,230	29,648	70,534	0	177,412	93,861	143,747	36,100	0	273,708

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Iloilo State University of Science and Technology	226,191	23,449	6,689	0	256,329	274,637	41,217	92,534	0	408,388	288,685	154,367	22,700	0	465,752
Central Philippines State University	131,261	26,228	103,833	0	261,322	156,884	48,864	126,534	0	332,282	164,738	337,398	39,300	0	541,436
Northern Iloilo State University	320,176	18,418	9,000	0	347,594	352,930	36,222	97,534	0	486,686	367,794	229,712	37,050	0	634,556
Northern Negros State College of Science and Technology	103,698	14,839	19,431	0	137,968	109,220	29,988	154,534	0	293,742	113,415	131,503	47,900	0	292,818
University of Antique	239,425	19,806	13,668	0	272,899	260,926	47,724	62,534	0	371,184	274,532	282,527	43,500	0	600,559
Iloilo Science and Technology University	441,871	103,168	100,209	0	645,248	463,258	143,532	62,534	0	669,324	475,657	364,213	41,900	0	881,770
West Visayas State University	1,136,350	158,381	11,421	0	1,306,152	1,230,860	298,716	162,034	0	1,691,610	1,346,527	477,008	142,921	0	1,966,456
Region VII - Central Visayas	1,673,837	265,872	274,461	0	2,214,170	2,050,100	592,974	1,426,389	0	4,069,463	2,141,626	1,970,635	311,091	0	4,423,352
Bohol Island State University	272,459	22,349	18,104	0	312,912	361,384	78,473	315,383	0	755,240	381,074	315,839	17,459	0	714,372
Cebu Normal University	273,051	31,343	15,887	0	320,281	316,823	161,063	251,534	0	729,420	335,806	201,713	94,000	0	631,519
Cebu Technological University	685,705	159,095	152,630	0	997,430	801,618	241,076	427,434	0	1,470,128	832,469	987,324	116,122	0	1,935,915
Negros Oriental State University	374,992	43,200	52,828	0	471,020	487,629	96,427	357,038	0	941,094	507,278	422,917	80,910	0	1,011,105
Siquijor State College	67,630	9,885	35,012	0	112,527	82,646	15,935	75,000	0	173,581	84,999	42,842	2,600	0	130,441
Region VIII - Eastern Visayas	2,959,171	358,647	1,260,546	0	4,578,364	3,274,423	717,928	1,483,945	0	5,476,296	3,393,465	1,745,885	376,902	0	5,516,252
Eastern Samar State University	372,851	41,154	101,469	0	515,474	406,463	66,999	92,515	0	565,977	413,140	224,661	52,990	0	690,791
Eastern Visayas State University	383,913	20,975	61,559	0	466,447	441,643	39,914	144,534	0	626,091	441,815	211,291	21,700	0	674,806
Leyte Normal University	183,311	27,760	288,248	0	499,319	200,025	50,404	346,494	0	596,923	204,980	108,674	13,600	0	327,254
Biliran Province State University	179,274	16,348	146,350	0	341,972	194,881	65,370	181,334	0	441,585	213,747	148,280	71,700	0	433,727
Northwest Samar State University	147,946	9,714	162,107	0	319,767	170,799	29,557	74,835	0	275,191	178,863	69,125	6,800	0	254,788
Palompon Polytechnic State University	148,461	20,757	47,110	0	216,328	169,882	32,663	62,534	0	265,079	180,007	89,156	5,800	0	274,963
Samar State University	213,432	20,618	99,718	0	333,768	239,629	70,718	62,534	0	372,881	248,874	147,397	43,153	0	439,424
Southern Leyte State University	279,115	41,228	123,780	0	444,123	306,425	74,130	127,459	0	508,014	325,031	171,353	41,200	0	537,584

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
University of Eastern Philippines	449,042	36,499	57,073	0	542,614	499,454	54,614	261,634	0	815,702	507,789	222,418	56,000	0	786,207
Visayas State University	601,826	123,594	173,132	0	898,552	645,222	233,559	130,072	0	1,008,853	679,219	353,530	63,959	0	1,096,708
Region IX - Zamboanga Peninsula	1,361,830	195,921	25,244	0	1,582,995	1,615,801	296,734	267,459	0	2,179,994	1,683,893	966,973	266,200	0	2,917,066
J. H. Cerilles State College	153,712	25,492	0	0	179,204	173,608	30,612	72,534	0	276,754	181,786	139,321	39,050	0	360,157
Jose Rizal Memorial State University	334,735	37,076	5,281	0	377,092	376,334	57,971	102,475	0	536,780	388,935	319,579	48,250	0	756,764
Western Mindanao State University	532,402	60,191	11,533	0	604,126	668,329	102,929	36,000	0	807,258	702,062	220,917	91,100	0	1,014,079
Zamboanga City State Polytechnic College	140,564	35,729	0	0	176,293	161,162	50,879	25,000	0	237,041	160,883	137,968	30,200	0	329,051
Zamboanga State College of Marine															
Sciences and Technology	132,484	11,155	8,430	0	152,069	153,033	21,071	24,875	0	198,979	162,682	49,766	4,500	0	216,948
Basilan State College	67,933	26,278	0	0	94,211	83,335	33,272	6,575	0	123,182	87,545	99,422	53,100	0	240,067
Region X - Northern Mindanao	1,963,113	440,156	492,002	0	2,895,271	2,318,938	892,084	931,004	0	4,142,026	2,443,365	2,064,283	478,870	0	4,986,518
Bukidnon State University	265,547	79,512	75,177	0	420,236	361,429	258,168	265,886	0	885,483	388,297	435,907	127,550	0	951,754
Camiguin Polytechnic State College	66,492	16,625	2,111	0	85,228	71,075	25,281	93,700	0	190,056	74,102	41,603	24,200	0	139,905
Central Mindanao University	479,575	71,758	211,539	0	762,872	541,573	151,025	175,034	0	867,632	559,229	288,076	124,120	0	971,425
University of Science and Technology															
of Southern Philippines - Cagayan															
de Oro Campus	266,076	44,109	0	0	310,185	307,307	64,033	77,534	0	448,874	339,196	463,773	86,300	0	889,269
MSU-Iligan Institute of Technology	763,549	192,155	72,980	0	1,028,684	859,152	324,135	177,825	0	1,361,112	896,744	402,446	106,500	0	1,405,690
University of Science and Technology															
of Southern Philippines - Claveria Campus	68,313	28,121	18,648	0	115,082	72,018	38,736	64,534	0	175,288	75,604	117,040	3,100	0	195,744
Northwestern Mindanao State College															
of Science and Technology	53,561	7,876	111,547	0	172,984	70,664	21,126	71,791	0	163,581	74,554	151,778	5,000	0	231,332
Northern Bukidnon State College	0	0	0	0	0	35,720	9,580	4,700	0	50,000	35,639	163,660	2,100	0	201,399

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Region XI - Davao	691,006	148,621	489,248	0	1,328,875	854,413	268,776	1,178,715	0	2,301,904	932,065	668,851	258,422	0	1,859,338
Davao del Norte State College	84,309	11,048	57,487	0	152,844	90,947	22,113	205,034	0	318,094	90,115	102,550	30,600	0	223,265
Davao Oriental State University	124,766	30,062	273,988	0	428,816	133,947	33,283	215,534	0	382,764	144,763	110,430	49,922	0	305,115
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	86,697	12,955	114,138	0	213,790	100,105	18,637	62,500	0	181,242	77,115	66,216	29,300	0	172,631
University of Southeastern Philippines	359,918	81,652	8,894	0	450,464	481,092	154,892	537,063	0	1,173,047	484,675	213,864	80,000	0	778,539
Davao de Oro State College	34,737	12,904	34,741	0	82,382	36,627	22,155	86,050	0	144,832	46,236	93,866	32,600	0	172,702
Davao del Sur State College	579	0	0	0	579	11,695	17,696	72,534	0	101,925	89,161	81,925	36,000	0	207,086
Region XII - SOCCSKSARGEN	842,834	138,879	306,578	0	1,288,291	967,243	255,893	345,729	0	1,568,865	1,116,420	622,520	226,995	0	1,965,935
Cotabato Foundation College of Science and Technology	126,852	43,360	54,695	0	224,907	142,725	63,096	168,511	0	374,332	162,528	101,751	34,400	0	298,679
Sultan Kudarat State University	251,408	54,582	166,383	0	472,373	288,465	97,424	85,184	0	471,073	322,202	203,979	49,050	0	575,231
University of Southern Mindanao	464,574	40,937	85,500	0	591,011	536,053	94,373	72,034	0	702,460	600,407	287,947	133,515	0	1,021,869
South Cotabato State College	0	0	0	0	0	0	1,000	20,000	0	21,000	31,283	28,843	10,030	0	70,156
Region XIII - CARAGA	749,480	217,844	745,402	0	1,712,726	872,255	349,615	786,636	0	2,008,506	903,893	988,865	147,901	0	2,040,659
Agusan del Sur State College of Agriculture and Technology	74,308	65,110	14,186	0	153,604	77,770	82,420	99,034	0	259,224	77,262	146,352	39,000	0	262,614
Caraga State University	203,779	29,956	403,063	0	636,798	232,973	80,323	552,534	0	865,830	239,290	264,214	21,151	0	524,655
Surigao del Sur State University	270,770	46,163	142,546	0	459,479	320,778	82,571	62,534	0	465,883	336,941	380,392	61,300	0	778,633
Surigao State College of Technology	200,623	76,615	185,607	0	462,845	240,734	104,301	72,534	0	417,569	250,400	197,907	26,450	0	474,757
Autonomous Region in Muslim Mindanao (ARMM)	3,724,849	526,671	1,065,222	0	5,316,742	4,140,564	520,883	3,083,332	0	7,744,779	4,311,186	995,591	1,169,084	0	6,475,861
Cotabato State University	138,217	17,498	42,985	0	198,700	157,200	46,365	121,834	0	325,399	141,215	105,651	8,800	0	255,666
Adiong Memorial Polytechnic State College	31,234	24,012	18,489	0	73,735	32,146	28,929	97,339	0	158,414	29,621	43,266	2,000	0	74,887

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Mindanao State University	2,850,553	404,442	983,709	0	4,238,704	3,159,309	333,095	2,752,534	0	6,244,938	3,327,670	624,510	1,104,962	0	5,057,142
MSU-Tawi-Tawi College of Technology															
and Oceanography	499,019	59,749	20,039	0	578,807	552,192	83,220	29,125	0	664,537	579,095	102,785	40,322	0	722,202
Sulu State College	106,126	11,248	0	0	117,374	117,118	17,200	72,500	0	206,818	125,088	83,133	10,500	0	218,721
Tawi-Tawi Regional Agricultural College	99,700	9,722	0	0	109,422	122,599	12,074	10,000	0	144,673	108,497	36,246	2,500	0	147,243
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	379,204	0	2,190,059
Office of the Secretary	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	379,204	0	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	5,548,706	0	26,466,629
Office of the Secretary	7,682,786	5,179,823	3,129,380	0	15,991,989	7,779,517	6,476,456	4,368,684	0	18,624,657	8,068,589	7,607,588	3,969,079	0	19,645,256
Environmental Management Bureau	958,740	986,346	351,906	0	2,296,992	986,327	1,246,680	557,933	0	2,790,940	1,060,730	1,246,555	1,459,170	0	3,766,455
Mines and Geosciences Bureau	748,059	481,953	110,207	0	1,340,219	746,893	617,765	91,860	0	1,456,518	779,993	604,137	104,753	0	1,488,883
National Mapping and Resource															
Information Authority	490,262	778,319	134,156	0	1,402,737	508,375	872,479	89,897	0	1,470,751	515,923	788,270	0	0	1,304,193
National Water Resources Board	70,367	45,281	42,608	0	158,256	71,797	50,350	6,190	0	128,337	74,301	51,980	9,186	0	135,467
Palawan Council for Sustainable															
Development Staff	56,510	52,447	16,153	0	125,110	48,524	59,060	5,238	0	112,822	58,853	61,004	6,518	0	126,375
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	3,309,586	809,820	21,930,975
Office of the Secretary	470,501	317,815	13,143	0	801,459	483,503	365,185	22,365	0	871,053	515,284	435,270	174,151	0	1,124,705
Bureau of Customs	1,709,430	3,172,640	484,772	0	5,366,842	1,552,770	1,419,886	78,000	0	3,050,656	1,855,833	1,402,719	373,235	0	3,631,787
Bureau of Internal Revenue	6,602,825	2,576,127	310,084	95,740	9,584,776	6,933,908	3,315,449	175,943	80,853	10,506,153	7,816,198	3,569,316	282,683	97,820	11,766,017
Bureau of Local Government Finance	204,270	44,809	7,549	0	256,628	211,264	134,650	13,484	0	359,398	220,635	302,582	27,825	0	551,042
Bureau of the Treasury	538,361	24,889,915	146,147	571,271	26,145,694	502,419	538,413	448,147	712,000	2,200,979	503,720	627,198	2,427,801	712,000	4,270,719

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EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Central Board of Assessment Appeals	15,631	2,056	241	0	17,928	14,925	2,551	0	0	17,476	14,926	2,551	0	0	17,477
Insurance Commission	216,690	98,757	8,711	0	324,158	233,627	83,171	0	0	316,798	237,451	136,330	16,041	0	389,822
National Tax Research Center	53,918	11,197	668	0	65,783	50,813	17,668	2,745	0	71,226	58,973	17,668	2,670	0	79,311
Privatization and Management Office	66,511	10,946	1,119	0	78,576	66,114	14,822	1,236	0	82,172	76,088	18,827	5,180	0	100,095
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	980,291	24,951	21,922,562
Office of the Secretary	8,504,137	8,458,992	929,188	42,928	17,935,245	8,913,407	12,014,054	1,514,501	24,232	22,466,194	9,069,817	11,687,387	979,004	24,946	21,761,154
Foreign Service Institute	53,956	14,618	2,452	0	71,026	52,269	41,858	1,155	3	95,285	54,811	29,868	290	3	84,972
Technical Cooperation Council of the Philippines	1,633	967	0	1	2,601	1,805	2,529	210	2	4,546	1,903	2,529	210	2	4,644
UNESCO National Commission of the Philippines	7,726	5,631	0	0	13,357	12,221	12,221	0	0	24,442	12,554	12,221	0	0	24,775
Presidential Commission on Visiting Forces	0	0	0	0	0	0	28,092	0	0	28,092	18,925	27,305	787	0	47,017
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	27,031,964	0	188,361,592
Office of the Secretary	61,748,153	90,534,747	23,945,711	0	176,228,611	64,443,420	59,291,625	14,659,422	0	138,394,467	74,509,132	86,305,527	27,027,180	0	187,841,839
National Nutrition Council	88,586	230,302	0	0	318,888	75,895	396,841	20,714	0	493,450	84,081	395,430	4,784	0	484,295
Philippine National AIDS Council	0	0	0	0	0	0	0	0	0	0	29,262	6,196	0	0	35,458
Department of Human Settlements and Urban															
Development (DHSUD)	371,969	190,431	6,707	0	569,107	324,253	358,348	0	0	682,601	526,409	420,898	38,950	0	986,257
Office of the Secretary	224,019	135,146	774	0	359,939	229,133	254,159	0	0	483,292	399,102	297,735	0	0	696,837
Human Settlements Adjudication Commission	147,950	55,285	5,933	0	209,168	95,120	104,189	0	0	199,309	127,307	123,163	38,950	0	289,420
Department of Information and															
Communications Technology (DICT)	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	2,489,622	0	10,203,868
Office of the Secretary	755,429	3,189,705	1,690,578	0	5,635,712	499,534	7,671,014	3,046,334	0	11,216,882	542,081	6,189,327	2,336,562	0	9,067,970
Cybercrime Investigation and															

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Table B.9
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(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	Capital Outlays and Net Lending	Financial Expenses	Total
Coordination Center	2,247	7,323	0	0	9,570	0	11,670	0	0	11,670	13,049	289,945	63,540	0	366,534
National Privacy Commission	77,290	75,837	9,189	0	162,316	76,057	123,138	15,937	0	215,132	97,098	126,986	4,472	0	228,556
National Telecommunications Commission	308,373	108,740	1,016,830	0	1,433,943	280,789	153,708	260,881	0	695,378	296,539	159,221	85,048	0	540,808
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	6,793,395	0	251,274,945
Office of the Secretary	3,893,791	4,835,675	609,176	0	9,338,642	3,916,050	3,622,212	303,086	0	7,841,348	4,048,095	3,450,489	96,305	0	7,594,889
Bureau of Fire Protection	24,413,205	1,491,905	1,497,047	0	27,402,157	21,144,427	1,772,564	3,635,402	0	26,552,393	22,714,617	1,785,805	2,702,170	0	27,202,592
Bureau of Jail Management and Penology	12,742,406	5,486,458	198,510	0	18,427,374	12,245,439	7,096,622	243,190	0	19,585,251	13,880,712	7,137,582	333,918	0	21,352,212
Local Government Academy	37,091	122,168	10,634	0	169,893	36,902	221,661	6,047	0	264,610	35,348	328,159	5,200	0	368,707
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	574,342	90,020	24,403	0	688,765	616,033	117,998	16,458	0	750,489	684,747	122,810	13,976	0	821,533
National Police Commission	935,507	195,829	4,037	0	1,135,373	1,650,205	244,343	23,955	0	1,918,503	1,680,741	242,287	60,000	0	1,983,028
National Youth Commission	66,676	34,113	0	0	100,789	64,144	71,611	2,160	0	137,915	69,848	70,639	0	0	140,487
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	59,947	58,894	10,889	0	129,730	49,632	78,297	13,900	0	141,829	55,956	70,852	1,960	0	128,768
Philippine National Police	215,970,402	16,638,344	3,427,191	0	236,035,937	170,062,269	17,805,870	3,597,553	0	191,465,692	169,453,827	18,001,726	3,573,592	0	191,029,145
Philippine Public Safety College	140,573	332,336	7,088	0	479,997	159,734	481,523	7,707	0	648,964	161,267	486,043	6,274	0	653,584
Department of Justice (DOJ)															
Office of the Secretary	7,707,835	511,677	46,372	0	8,265,884	6,671,486	862,440	133,260	0	7,667,186	6,983,141	711,505	71,874	0	7,766,520
Bureau of Corrections	2,331,249	1,857,321	1,022,695	0	5,211,265	1,671,323	1,942,554	77,511	0	3,691,388	3,325,032	1,926,319	20,000	0	5,271,351
Bureau of Immigration	924,130	326,461	255,174	0	1,505,765	1,063,059	493,802	102,075	0	1,658,936	1,107,695	487,732	80,610	0	1,676,037
Land Registration Authority	1,062,881	514,821	4,123	0	1,581,825	1,111,081	645,121	7,191	0	1,763,393	1,185,117	620,248	0	0	1,805,365
National Bureau of Investigation	1,187,273	432,559	66,210	0	1,686,042	1,140,196	857,893	375,224	0	2,373,313	1,165,969	831,185	420,747	0	2,417,901
Office of the Government Corporate Counsel	194,745	13,624	8,574	0	216,943	171,731	28,271	3,675	0	203,677	183,797	29,075	7,735	0	220,607

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Office of the Solicitor General	967,038	185,266	11,660	0	1,163,964	940,355	200,394	49,148	0	1,189,897	981,548	260,542	29,000	0	1,271,090
Parole and Probation Administration	776,109	107,915	43,873	0	927,897	818,303	173,458	57,835	0	1,049,596	809,259	150,918	110,293	0	1,070,470
Presidential Commission on Good Government	92,769	45,847	835	0	139,451	97,746	52,688	2,297	0	152,731	109,139	52,312	5,422	0	166,873
Public Attorney's Office	4,497,393	135,197	21,017	0	4,653,607	4,691,995	143,164	21,575	0	4,856,734	4,802,977	140,564	1,800	0	4,945,341
Office for Alternative Dispute Resolution	0	0	0	0	0	0	0	0	0	0	22,616	47,873	0	0	70,489
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	498,791	9,724	51,296,621
Office of the Secretary	2,805,958	24,165,745	102,296	8,159	27,082,158	3,021,669	22,233,850	8,000	8,000	25,271,519	3,049,121	30,285,995	209,707	8,000	33,552,823
Institute for Labor Studies	36,220	9,784	2,897	0	48,901	36,942	14,880	0	0	51,822	39,110	19,390	6,990	0	65,490
National Conciliation and Mediation Board	178,103	52,447	12,587	0	243,137	174,196	93,562	10,832	0	278,590	187,776	93,562	10,879	0	292,217
National Labor Relations Commission	1,551,069	165,993	2,504	0	1,719,566	1,186,027	198,449	0	0	1,384,476	1,169,566	202,227	1,300	0	1,373,093
National Maritime Polytechnic	52,386	41,621	14,858	0	108,865	53,403	65,115	17,496	0	136,014	59,218	67,401	12,404	0	139,023
National Wages and Productivity Commission	156,274	70,093	3,472	0	229,839	156,625	99,336	3,864	0	259,825	165,405	89,986	3,350	0	258,741
Philippine Overseas Employment Administration	346,403	159,628	28,615	0	534,646	335,409	200,232	0	0	535,641	357,789	247,012	96,508	0	701,309
Professional Regulation Commission	759,499	312,265	77,374	0	1,149,138	807,488	733,275	39,980	0	1,580,743	851,035	886,313	131,598	0	1,868,946
Overseas Workers Welfare Administration	704,198	6,254,114	86,865	1,924	7,047,101	799,136	6,820,763	7,500	1,724	7,629,123	792,037	12,225,163	26,055	1,724	13,044,979
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	37,595,547	42	220,861,650
Office of the Secretary - Proper	221,022	319,184	31,790	0	571,996	221,841	298,974	0	0	520,815	234,521	417,501	48,324	0	700,346
Government Arsenal	282,544	911,361	67,997	0	1,261,902	299,325	1,002,223	53,500	0	1,355,048	353,211	988,192	132,126	0	1,473,529
National Defense College of the Philippines	42,267	41,599	14,558	0	98,424	44,925	86,590	21,163	0	152,678	56,425	69,767	8,956	0	135,148
Office of Civil Defense	325,988	2,552,900	431,300	0	3,310,188	317,044	790,723	163,797	0	1,271,564	350,979	942,081	203,234	0	1,496,294
Philippine Veterans Affairs Office															
(PVAO) - Proper	10,417,581	395,555	9,567	23	10,822,726	163,128	552,528	139,797	0	855,453	168,690	444,906	22,900	23	636,519
Veterans Memorial Medical Center	863,471	786,358	152,367	0	1,802,196	872,772	1,151,834	12,920	0	2,037,526	1,107,657	1,111,477	190,000	0	2,409,134
Philippine Army (Land Forces)	80,369,317	14,807,579	2,111,902	0	97,288,798	79,218,038	15,787,791	2,664,082	0	97,669,911	84,437,844	16,618,238	2,087,079	0	103,143,161

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Air Force (Air Forces)	15,933,101	9,673,543	452,082	0	26,058,726	15,138,201	14,898,736	204,423	0	30,241,360	15,582,455	16,597,153	3,700,974	0	35,880,582
Philippine Navy (Naval Forces)	21,023,532	6,613,570	982,355	0	28,619,457	20,046,555	9,618,654	1,917,504	0	31,582,713	20,175,889	10,754,330	2,085,257	0	33,015,476
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	63,980,634	9,460,857	16,494,122	0	89,935,613	6,541,852	6,128,974	27,459,592	19	40,130,437	6,639,638	6,215,107	29,116,697	19	41,971,461
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	770,681,351	0	786,600,136
Office of the Secretary	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	770,681,351	0	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	887,759	0	24,268,189
Office of the Secretary	680,281	4,215,456	227,731	0	5,123,468	722,805	5,577,841	243,235	0	6,543,881	733,249	5,959,365	27,847	0	6,720,461
Advanced Science and Technology Institute	59,534	243,528	7,963	0	311,025	68,741	375,240	69,048	0	513,029	73,228	445,397	515	0	519,140
Food and Nutrition Research Institute	121,813	269,141	54,933	0	445,887	128,556	404,469	31,655	0	564,680	132,984	404,469	15,000	0	552,453
Forest Products Research and Development Institute	141,761	32,649	9,156	0	183,566	153,133	49,911	17,870	0	220,914	152,817	47,865	15,564	0	216,246
Industrial Technology Development Institute	253,878	91,170	150,492	0	495,540	268,961	106,740	45,373	0	421,074	265,236	106,740	42,400	0	414,376
Metals Industry Research and Development Center	161,729	34,647	50,530	0	246,906	172,922	40,175	24,565	0	237,662	186,760	45,775	25,960	0	258,495
National Academy of Science and Technology	16,263	69,049	1,059	0	86,371	18,339	90,248	1,973	0	110,560	19,623	90,248	0	0	109,871
National Research Council of the Philippines	33,194	46,611	3,482	0	83,287	35,599	131,944	2,026	0	169,569	35,388	158,929	5,292	0	199,609
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	565,164	398,360	374,578	0	1,338,102	605,464	549,364	666,224	0	1,821,052	613,087	502,706	269,399	0	1,385,192
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	172,064	1,092,588	12,661	0	1,277,313	179,323	1,262,903	6,775	0	1,449,001	189,467	1,209,903	10,092	0	1,409,462
Philippine Council for Health Research															
and Development	43,614	540,873	6,318	0	590,805	49,198	909,298	3,170	0	961,666	49,371	719,514	9,120	0	778,005
Philippine Council for Industry, Energy															
and Emerging Technology Research and															

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Development (PCIEERD)	64,921	606,043	4,013	0	674,977	69,372	798,577	1,820	0	869,769	78,206	734,281	7,800	0	820,287
Philippine Institute of Volcanology and Seismology	134,005	165,987	175,385	0	475,377	141,291	225,970	170,607	0	537,868	163,522	238,577	152,337	0	554,436
Philippine Nuclear Research Institute	182,727	117,368	121,636	0	421,731	182,605	135,961	46,867	0	365,433	189,088	137,600	94,522	0	421,210
Philippine Science High School	1,030,520	658,964	661,199	0	2,350,683	1,296,225	865,618	918,747	0	3,080,590	1,432,658	910,838	155,500	0	2,498,996
Philippine Textile Research Institute	57,774	30,128	29,528	0	117,430	61,868	33,917	3,245	0	99,030	64,464	43,917	30,000	0	138,381
Science Education Institute	47,727	4,439,319	11,421	0	4,498,467	47,029	6,909,551	8,870	0	6,965,450	46,813	6,909,551	6,502	0	6,962,866
Science and Technology Information Institute	44,896	39,964	5,213	0	90,073	46,143	53,366	11,330	0	110,839	51,492	56,654	2,834	0	110,980
Technology Application and Promotion Institute	55,601	55,255	6,500	0	117,356	59,191	76,721	10,000	0	145,912	59,377	121,271	17,075	0	197,723
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	901,863	388,430	205,001,435
Office of the Secretary	7,244,263	337,648,363	534,169	195,576	345,622,371	7,261,708	166,727,751	578,652	289,000	174,857,111	9,354,736	192,091,997	760,921	388,430	202,596,084
Council for the Welfare of Children	18,934	28,314	3,609	0	50,857	18,844	53,724	615	0	73,183	23,539	57,539	2,395	0	83,473
Inter-Country Adoption Board	20,037	23,270	1,076	0	44,383	20,009	34,503	14,940	0	69,452	21,702	36,203	0	0	57,905
National Council on Disability Affairs	29,504	11,680	1,938	0	43,122	26,890	20,922	59,002	0	106,814	30,227	25,522	19,152	0	74,901
Juvenile Justice and Welfare Council	46,504	42,340	618	0	89,462	48,759	77,880	2,483	0	129,122	49,880	139,726	1,093	0	190,699
National Anti-Poverty Commission	64,674	150,024	475	0	215,173	75,015	178,512	2,930	0	256,457	73,178	218,567	1,740	0	293,485
National Commission on Indigenous Peoples	756,679	275,032	4,484	0	1,036,195	830,984	349,348	25,920	0	1,206,252	902,801	492,569	110,025	0	1,505,395
Presidential Commission for the Urban Poor	105,722	48,716	0	0	154,438	103,217	88,653	0	0	191,870	100,514	92,442	6,537	0	199,493
Department of Tourism (DOT)															
Office of the Secretary	540,492	1,362,354	69,170	1,882	1,973,898	648,611	2,026,953	103,611	3,580	2,782,755	654,774	1,816,669	51,819	3,580	2,526,842
Intramuros Administration	38,622	31,163	1,038	0	70,823	40,051	43,279	27,970	0	111,300	41,451	22,259	0	0	63,710
National Parks Development Committee	72,402	113,005	60,014	0	245,421	71,435	143,625	22,170	0	237,230	70,536	133,262	0	0	203,798
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	946,788	4,915	22,397,725

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Office of the Secretary	2,048,087	2,948,806	377,899	2,400	5,377,192	1,985,811	3,090,254	731,030	2,400	5,809,495	2,160,725	4,555,853	140,550	4,915	6,862,043
Board of Investments	190,207	138,125	5,484	0	333,816	186,265	226,783	10,686	0	423,734	197,532	191,018	27,196	0	415,746
Construction Industry Authority of the Philippines (CIAP)	66,895	58,871	2,948	0	128,714	66,798	63,465	0	0	130,263	68,760	63,465	0	0	132,225
Cooperative Development Authority	444,479	158,502	20,958	0	623,939	461,706	178,594	9,639	0	649,939	462,158	286,287	23,636	0	772,081
Design Center of the Philippines	22,352	71,430	2,307	0	96,089	21,904	86,419	4,168	0	112,491	38,498	76,813	4,120	0	119,431
Philippine Trade Training Center	36,133	27,767	2,628	0	66,528	35,157	37,017	0	0	72,174	33,424	39,617	1,436	0	74,477
Technical Education and Skills Development Authority	2,361,518	8,318,966	27,290	0	10,707,774	2,486,770	11,365,600	808,851	0	14,661,221	2,651,751	10,620,121	749,850	0	14,021,722
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	29,611,376	7,888	75,827,546
Office of the Secretary	2,423,399	25,787,062	70,389,816	7,587	98,607,864	2,567,069	17,986,176	52,556,266	7,888	73,117,399	2,638,756	25,396,819	26,651,487	7,888	54,694,950
Civil Aeronautics Board	75,161	57,702	1,238	0	134,101	86,881	81,066	41,015	0	208,962	154,137	65,598	2,475	0	222,210
Maritime Industry Authority (MARINA)	453,888	265,717	4,021	0	723,626	445,540	378,565	4,717	0	828,822	479,887	378,565	115,000	0	973,452
Office of Transportation Cooperatives	27,002	10,405	4,304	0	41,711	24,605	11,794	1,995	0	38,394	23,864	11,195	0	0	35,059
Office for Transportation Security	648,218	306,156	275,446	0	1,229,820	124,579	311,359	12,605	0	448,543	234,647	320,602	0	0	555,249
Philippine Coast Guard	11,861,191	2,560,525	1,129,687	0	15,551,403	10,234,462	2,766,699	217,785	0	13,218,946	13,573,031	2,895,499	2,842,414	0	19,310,944
Toll Regulatory Board	19,662	12,455	315	0	32,432	19,351	16,994	119	0	36,464	18,908	16,774	0	0	35,682
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	1,741,052	8	13,867,104
Office of the Secretary	979,262	353,481	63,117	0	1,395,860	999,967	678,918	120,020	0	1,798,905	1,000,718	529,472	271,965	0	1,802,155
Commission on Population and Development	224,060	291,547	9,590	0	525,197	227,290	280,107	7,965	0	515,362	241,568	282,324	13,440	0	537,332
Philippine National Volunteer Service Coordinating Agency	16,333	9,750	851	1	26,935	14,664	14,009	615	8	29,296	17,603	15,726	3,064	8	36,401
Public-Private Partnership Center of the Philippines	116,651	57,647	7,709	0	182,007	113,285	80,936	8,200	0	202,421	127,975	83,722	5,954	0	217,651

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	29,151	17,417	6,011	0	52,579	29,754	33,592	6,421	0	69,767	31,533	36,154	95	0	67,782
Tariff Commission	63,688	16,169	2,583	0	82,440	64,012	32,885	2,723	0	99,620	68,681	29,711	4,838	0	103,230
Philippine Statistics Authority	1,425,359	7,240,019	1,689,824	0	10,355,202	1,358,604	6,058,460	1,278,496	0	8,695,560	1,488,938	8,171,919	1,441,696	0	11,102,553
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	423,488	0	2,019,061
Presidential Communications Operations Office (Proper)	131,678	200,548	11,446	0	343,672	144,056	275,865	82,355	0	502,276	160,648	314,060	365,914	0	840,622
Bureau of Broadcast Services	253,320	138,272	4,975	0	396,567	255,355	144,934	5,239	0	405,528	285,202	145,054	25,771	0	456,027
Bureau of Communications Services	35,241	18,385	2,843	0	56,469	42,451	22,003	4,170	0	68,624	42,429	21,973	14,290	0	78,692
National Printing Office	278	0	0	0	278	11,894	0	0	0	11,894	9,129	0	0	0	9,129
News and Information Bureau	83,808	34,587	1,589	0	119,984	93,300	38,055	1,765	0	133,120	90,017	37,929	1,250	0	129,196
Philippine Information Agency	211,511	100,730	15,024	0	327,265	203,241	111,807	2,548	0	317,596	214,733	110,991	7,816	0	333,540
Presidential Broadcast Staff (RTVM)	64,515	48,446	47,040	0	160,001	70,654	94,981	13,152	0	178,787	71,937	91,471	8,447	0	171,855
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	860,070	2	47,437,703
Anti-Money Laundering Council	0	63,467	25,191	0	88,658	0	85,316	99,834	0	185,150	0	118,170	29,172	0	147,342
Anti-Red Tape Authority	40,745	30,744	771	0	72,260	56,710	89,337	0	0	146,047	95,525	174,065	9,700	0	279,290
Climate Change Commission	53,178	62,741	2,772	0	118,691	58,461	87,017	5,000	0	150,478	63,386	82,017	0	0	145,403
Commission on Filipinos Overseas	59,610	55,666	6,774	0	122,050	58,209	89,198	10,205	0	157,612	63,169	66,184	9,780	0	139,133
Commission on Higher Education	448,175	58,293,586	1,223,555	0	59,965,316	469,556	50,956,674	411,120	0	51,837,350	483,950	32,058,964	208,880	0	32,751,794
Commission on the Filipino Language	48,323	13,720	0	0	62,043	49,767	34,780	8,060	0	92,607	47,003	33,940	1,500	0	82,443
Dangerous Drugs Board	68,864	237,591	22,619	0	329,074	70,827	333,997	60,693	0	465,517	79,290	304,150	7,850	0	391,290
Energy Regulatory Commission	323,508	197,573	62,469	0	583,550	256,227	709,134	62,406	0	1,027,767	269,538	567,462	42,163	0	879,163

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
Film Development Council of the Philippines	21,791	216,134	0	0	237,925	27,037	147,784	0	0	174,821	28,893	253,916	0	0	282,809
Games and Amusements Board	86,076	25,335	1,346	0	112,757	83,061	80,785	18,798	0	182,644	91,128	59,619	8,170	0	158,917
Governance Commission for Government															
-Owned or Controlled Corporations	91,176	44,328	1,242	0	136,746	94,697	94,991	2,400	0	192,088	102,813	89,710	11,481	0	204,004
Mindanao Development Authority	77,380	76,038	1,378	0	154,796	83,987	107,772	20,560	0	212,319	86,782	107,616	10,050	0	204,448
Movie and Television Review and															
Classification Board	41,173	25,032	3,874	0	70,079	41,538	64,393	0	0	105,931	42,607	64,393	11,947	0	118,947
National Commission for Culture and the															
Arts-Proper	39,359	558,270	141,143	2	738,774	42,969	572,453	60,025	2	675,449	43,129	575,303	40,650	2	659,084
National Historical Commission of the Philippines	106,870	114,255	51,362	0	272,487	101,755	124,400	137,007	0	363,162	99,714	137,913	63,158	0	300,785
National Library of the Philippines	73,092	57,293	36,938	0	167,323	70,772	86,100	31,977	0	188,849	74,006	90,830	49,478	0	214,314
National Archives of the Philippines	65,624	70,603	161,236	0	297,463	68,114	101,794	16,022	0	185,930	68,617	96,717	61,483	0	226,817
National Intelligence Coordinating Agency	655,266	394,751	35,359	0	1,085,376	671,347	337,571	3,532	0	1,012,450	729,839	760,869	9,294	0	1,500,002
National Security Council	124,441	199,299	75,717	0	399,457	120,456	768,163	0	0	888,619	150,011	280,163	0	0	430,174
Office of the Presidential Adviser on															
the Peace Process	158,628	1,961,130	12,974	0	2,132,732	187,128	1,884,422	29,396	0	2,100,946	192,901	1,793,510	4,619	0	1,991,030
Optical Media Board	45,898	16,453	127	0	62,478	47,921	22,214	0	0	70,135	51,875	22,214	2,900	0	76,989
Philippine Competition Commission	207,321	180,632	8,288	0	396,241	252,648	275,638	6,565	0	534,851	265,166	572,581	53,380	0	891,127
Philippine Drug Enforcement Agency	1,614,539	829,718	472,382	0	2,916,639	1,730,348	1,463,839	186,425	0	3,380,612	1,851,682	1,192,488	81,815	0	3,125,985
Philippine Racing Commission	45,063	114,376	0	0	159,439	47,093	164,180	0	0	211,273	49,223	185,680	8,500	0	243,403
Philippine Sports Commission	70,734	624,108	296	0	695,138	74,758	1,264,945	0	0	1,339,703	78,339	683,236	0	0	761,575
Presidential Legislative Liaison Office	60,941	35,079	6,218	0	102,238	65,071	45,021	8,060	0	118,152	70,099	51,227	4,055	0	125,381
Presidential Management Staff	316,659	263,900	112,509	0	693,068	309,855	348,279	133,515	0	791,649	285,974	371,486	93,712	0	751,172
Philippine Space Agency	5,643	2,958	3,892	0	12,493	0	220,897	92,820	0	313,717	21,025	155,221	4,933	0	181,179
National Commission of Senior Citizens	0	607	0	0	607	0	25,000	0	0	25,000	26,921	115,382	31,400	0	173,703

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
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
Legislative-Executive Development															
Advisory Council	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	2,151,380	0	46,983,010
Supreme Court of the Philippines and the															
Lower Courts	30,123,071	5,811,647	1,444,516	0	37,379,234	32,139,070	6,557,677	1,071,874	0	39,768,621	32,578,752	6,743,161	1,499,306	0	40,821,219
Presidential Electoral Tribunal	134,507	13,736	3,300	0	151,543	137,371	13,436	7,300	0	158,107	141,590	13,839	7,300	0	162,729
Sandiganbayan	830,590	296,161	277,000	0	1,403,751	788,478	414,215	103,483	0	1,306,176	942,377	593,748	85,601	0	1,621,726
Court of Appeals	1,975,396	600,311	579,012	0	3,154,719	2,162,380	744,946	624,792	0	3,532,118	2,167,144	897,062	532,290	0	3,596,496
Court of Tax Appeals	454,008	92,442	49,230	0	595,680	376,219	141,961	26,958	0	545,138	601,178	152,779	26,883	0	780,840
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	20,326	13	1,969,425
Civil Service Commission	1,361,134	339,164	9,969	9	1,710,276	1,428,513	346,830	16,449	9	1,791,801	1,502,704	373,288	20,294	9	1,896,295
Career Executive Service Board	33,674	28,565	499	0	62,738	33,020	46,837	9,772	4	89,633	31,528	41,566	32	4	73,130
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	793,710	0	14,662,266
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	793,710	0	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	101,056	0	26,928,529
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	101,056	0	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
Office of the Ombudsman	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	29,543	10	1,002,087

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(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	Capital Outlays and Net Lending	Financial Expenses	Total
Commission on Human Rights (CHR)	510,340	290,630	28,505	10	829,485	531,290	346,901	47,614	10	925,815	569,280	368,220	27,193	10	964,703
Human Rights Violations Victims'															
Memorial Commission	9,321	15,437	5,386	0	30,144	9,887	26,219	4,044	0	40,150	12,425	22,609	2,350	0	37,384
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	57,778,445	512,585,000	2,059,362,440
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	39,493,493	0	209,242,585
Department of Agriculture (DA)	115,674	47,357,045	332,188	0	47,804,907	127,078	18,775,764	120,000	0	19,022,842	210,437	18,975,321	120,000	0	19,305,758
National Dairy Authority	0	674,340	0	0	674,340	0	333,908	0	0	333,908	0	510,908	0	0	510,908
National Food Authority	0	36,250,000	0	0	36,250,000	0	7,000,000	0	0	7,000,000	0	7,000,000	0	0	7,000,000
National Tobacco Administration	115,674	109,186	252,073	0	476,933	127,078	175,057	120,000	0	422,135	210,437	225,057	120,000	0	555,494
Philippine Coconut Authority	0	1,396,126	0	0	1,396,126	0	1,263,768	0	0	1,263,768	0	1,097,242	0	0	1,097,242
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	1,807,417	0	0	1,807,417	0	5,168,975	0	0	5,168,975	0	4,308,058	0	0	4,308,058
Philippine Rice Research Institute	0	3,619,976	80,115	0	3,700,091	0	621,796	0	0	621,796	0	621,796	0	0	621,796
Sugar Regulatory Administration	0	0	0	0	0	0	712,260	0	0	712,260	0	712,260	0	0	712,260
Department of Energy (DOE)	0	13,814,065	0	0	13,814,065	0	11,533,706	0	0	11,533,706	0	10,947,159	0	0	10,947,159
National Electrification Administration	0	12,874,516	0	0	12,874,516	0	2,497,500	0	0	2,497,500	0	2,100,850	0	0	2,100,850
National Power Corporation	0	939,549	0	0	939,549	0	1,036,206	0	0	1,036,206	0	846,309	0	0	846,309
Power Sector Assets and Liabilities															
Management Corporation	0	0	0	0	0	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000
Department of Environment and Natural															

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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	Capital Outlays and Net Lending	Financial Expenses	Total
Resources (DENR)	0	0	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
Laguna Lake Development Authority	0	0	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
Department of Finance (DOF)	0	39,803,350	3,500,000	0	43,303,350	0	112,140	250,000	0	362,140	0	95,140	0	0	95,140
Land Bank of the Philippines	0	36,497,594	1,500,000	0	37,997,594	0	0	0	0	0	0	0	0	0	0
Philippine Deposit Insurance Corporation	0	3,285,293	0	0	3,285,293	0	0	0	0	0	0	0	0	0	0
Philippine Export-Import Credit Agency (formerly Trade and Investment Development Corporation of the Philippines)	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
Development Bank of the Philippines	0	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	0	0	0
Philippine Tax Academy	0	20,463	0	0	20,463	0	112,140	0	0	112,140	0	95,140	0	0	95,140
Philippine Guarantee Corporation	0	0	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0
Department of Health (DOH)	0	75,446,612	0	0	75,446,612	0	77,012,804	0	0	77,012,804	0	85,864,542	0	0	85,864,542
Lung Center of the Philippines	0	435,194	0	0	435,194	0	504,997	0	0	504,997	0	683,997	0	0	683,997
National Kidney and Transplant Institute	0	908,138	0	0	908,138	0	1,280,442	0	0	1,280,442	0	1,633,442	0	0	1,633,442
Philippine Children's Medical Center	0	1,197,653	0	0	1,197,653	0	1,933,685	0	0	1,933,685	0	1,502,391	0	0	1,502,391
Philippine Health Insurance Corporation	0	71,344,816	0	0	71,344,816	0	71,353,360	0	0	71,353,360	0	79,990,955	0	0	79,990,955
Philippine Heart Center	0	1,432,023	0	0	1,432,023	0	1,795,827	0	0	1,795,827	0	1,887,827	0	0	1,887,827
Philippine Institute of Traditional and Alternative Health Care	0	128,788	0	0	128,788	0	144,493	0	0	144,493	0	165,930	0	0	165,930
Department of National Defense (DND)	0	0	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0
Philippine Aerospace Development Corporation	0	0	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0

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(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	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Public Works and Highways (DPWH)	0	823,096	0	0	823,096	0	1,006,550	0	0	1,006,550	0	828,550	0	0	828,550
Local Water Utilities Administration	0	823,096	0	0	823,096	0	1,006,550	0	0	1,006,550	0	828,550	0	0	828,550
Department of Tourism (DOT)	122,500	993,912	0	0	1,116,412	122,500	1,646,220	0	0	1,768,720	106,297	1,805,516	0	0	1,911,813
Nayong Pilipino Foundation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism Infrastructure and Enterprise															
Zone Authority	0	10,000	0	0	10,000	0	27,000	0	0	27,000	0	186,296	0	0	186,296
Tourism Promotions Board	122,500	983,912	0	0	1,106,412	122,500	1,619,220	0	0	1,741,720	106,297	1,619,220	0	0	1,725,517
Department of Trade and Industry (DTI)	0	1,795,698	8,120,098	0	9,915,796	0	1,191,911	118,695	0	1,310,606	0	2,197,612	0	0	2,197,612
Aurora Pacific Economic Zone and															
Freeport Authority	0	45,067	40,000	0	85,067	0	50,026	118,695	0	168,721	0	45,000	0	0	45,000
Center for International Trade															
Expositions and Missions	0	250,631	0	0	250,631	0	141,885	0	0	141,885	0	152,612	0	0	152,612
Small Business Corporation	0	1,500,000	8,080,098	0	9,580,098	0	1,000,000	0	0	1,000,000	0	2,000,000	0	0	2,000,000
National Economic and Development															
Authority (NEDA)	0	218,288	0	0	218,288	0	189,305	0	0	189,305	0	259,455	0	0	259,455
Philippine Institute for Development Studies	0	218,288	0	0	218,288	0	189,305	0	0	189,305	0	259,455	0	0	259,455
Presidential Communications Operations															
Office (PCOO)	0	903,172	0	0	903,172	0	234,933	0	0	234,933	0	178,633	0	0	178,633
People's Television Network, Inc.	0	705,109	0	0	705,109	0	104,944	0	0	104,944	0	104,944	0	0	104,944
Intercontinental Broadcasting Corporation	0	198,063	0	0	198,063	0	129,989	0	0	129,989	0	73,689	0	0	73,689
Other Executive Offices (OEOs)	0	98,981,496	974,497	0	99,955,993	0	37,044,323	720,123	0	37,764,446	0	36,627,868	10,673,493	0	47,301,361

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
National Irrigation Administration	0	35,290,687	0	0	35,290,687	0	31,658,839	0	0	31,658,839	0	31,468,839	0	0	31,468,839
Authority of the Freeport Area of Bataan	0	0	203,677	0	203,677	0	0	237,890	0	237,890	0	0	191,260	0	191,260
Bangko Sentral ng Pilipinas	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	0	10,000,000
Bases Conversion and Development Authority	0	10,293,492	0	0	10,293,492	0	2,609,831	0	0	2,609,831	0	2,487,346	0	0	2,487,346
Cagayan Economic Zone Authority	0	0	126,712	0	126,712	0	0	228,844	0	228,844	0	0	228,844	0	228,844
Credit Information Corporation	0	43,992	0	0	43,992	0	76,790	0	0	76,790	0	121,990	0	0	121,990
Cultural Center of the Philippines	0	286,714	0	0	286,714	0	404,798	0	0	404,798	0	455,913	0	0	455,913
Development Academy of the Philippines	0	412,992	0	0	412,992	0	483,714	0	0	483,714	0	614,417	0	0	614,417
Government Service Insurance System	0	235,012	0	0	235,012	0	0	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	30,791	0	0	30,791	0	57,366	0	0	57,366	0	241,378	0	0	241,378
Philippine Postal Corporation	0	500,256	0	0	500,256	0	540,256	0	0	540,256	0	515,256	0	0	515,256
Social Security System	0	51,000,000	0	0	51,000,000	0	0	0	0	0	0	0	0	0	0
Southern Philippines Development Authority	0	75,574	0	0	75,574	0	76,000	0	0	76,000	0	76,000	0	0	76,000
Subic Bay Metropolitan Authority	0	770,818	0	0	770,818	0	1,091,668	0	0	1,091,668	0	601,668	0	0	601,668
Zamboanga City Special Economic Zone Authority	0	41,168	144,108	0	185,276	0	45,061	253,389	0	298,450	0	45,061	253,389	0	298,450
Department of Transportation (DOTr)	0	10,630,397	0	0	10,630,397	0	3,784,342	0	0	3,784,342	0	4,890,431	0	0	4,890,431
Civil Aviation Authority of the Philippines	0	0	0	0	0	0	1,533,190	0	0	1,533,190	0	2,439,279	0	0	2,439,279
Light Rail Transit Authority	0	10,514,670	0	0	10,514,670	0	1,018,152	0	0	1,018,152	0	1,018,152	0	0	1,018,152
Philippine National Railways	0	112,796	0	0	112,796	0	1,233,000	0	0	1,233,000	0	1,433,000	0	0	1,433,000
Philippine Ports Authority	0	2,931	0	0	2,931	0	0	0	0	0	0	0	0	0	0
Davao International Airport Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department of Human Settlements and															
Urban Development (DHSUD)	0	9,536,357	0	0	9,536,357	0	4,325,203	0	0	4,325,203	0	6,689,525	0	0	6,689,525

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 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	Capital Outlays and Net Lending	Financial Expenses	Total
National Home Mortgage Finance Corporation	0	459,722	0	0	459,722	0	500,000	0	0	500,000	0	1,000,000	0	0	1,000,000
National Housing Authority	0	8,595,884	0	0	8,595,884	0	3,456,000	0	0	3,456,000	0	5,175,603	0	0	5,175,603
Social Housing Finance Corporation	0	480,751	0	0	480,751	0	369,203	0	0	369,203	0	513,922	0	0	513,922
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	22,114,202	0	22,114,202	0	0	28,700,000	0	28,700,000	0	0	28,700,000	0	28,700,000
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	2,683,798	0	1,084,371,847
Metropolitan Manila Development Authority	55,111	2,611,509	893,065	0	3,559,685	62,542	2,764,299	2,011,320	0	4,838,161	64,389	2,929,299	2,683,798	0	5,677,486
Internal Revenue Allotment	0	648,921,246	0	0	648,921,246	0	695,492,749	0	0	695,492,749	0	0	0	0	0
National Tax Allotment	0	0	0	0	0	0	0	0	0	0	0	959,041,250	0	0	959,041,250
Special Shares of LGUs in the Proceeds															
of National Taxes	0	26,206,221	0	0	26,206,221	0	28,269,833	0	0	28,269,833	0	26,256,956	0	0	26,256,956
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	70,303,979	0	0	70,303,979	0	35,225,219	0	0	35,225,219	0	17,964,996	0	0	17,964,996
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	458,580	0	0	458,580	0	629,492	0	0	629,492
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)	3,760,665	70,147,012	3,603,205	0	77,510,882	0	80,283,347	0	0	80,283,347	0	74,751,667	0	0	74,751,667
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	0	512,585,000	512,585,000
National Disaster Risk Reduction and															
Management Fund (Calamity Fund)	0	0	0	0	0	0	6,898,846	13,101,154	0	20,000,000	0	6,898,846	13,101,154	0	20,000,000

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Contingent Fund	0	0	0	0	0	0	8,000,000	5,000,000	0	13,000,000	0	4,500,000	2,500,000	0	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
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	1,019,180,043	513,834,680	5,023,600,000

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity

². National Tax Allotment (formerly Internal Revenue Allotment)