

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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	1,397,087,730	859,786,200	1,100,642,610	623,277	3,358,139,817	1,273,619,587	854,352,937	1,105,436,154	841,744	3,234,250,422	1,310,443,581	1,036,386,371	1,251,574,123	62,312	3,598,466,387
Congress of the Philippines (CONGRESS)	8,893,301	19,580,316	5,696,036	0	34,169,653	11,725,237	19,497,308	8,587,840	0	39,810,385	11,864,688	23,334,607	8,896,856	0	44,096,151
Senate	2,928,802	2,649,391	5,064,219	0	10,642,412	3,622,165	3,404,461	2,568,935	0	9,595,561	4,088,150	4,223,916	4,876,718	0	13,188,784
Senate Electoral Tribunal	195,437	45,485	2,062	0	242,984	256,517	62,936	1,310	0	320,763	256,943	62,069	2,943	0	321,955
Commission on Appointments	407,063	618,327	14,482	0	1,039,872	492,032	723,921	17,195	0	1,233,148	495,343	731,634	17,195	0	1,244,172
House of Representatives	5,189,873	16,194,895	614,376	0	21,999,144	7,176,671	15,243,869	6,000,400	0	28,420,940	6,845,517	18,253,749	4,000,000	0	29,099,266
House of Representatives Electoral Tribunal	172,126	72,218	897	0	245,241	177,852	62,121	0	0	239,973	178,735	63,239	0	0	241,974
Office of the President (OP)	1,318,087	6,166,548	724,712	0	8,209,347	1,564,387	6,936,541	590,794	0	9,091,722	1,284,745	7,746,977	1,676,205	0	10,707,927
The President's Offices	1,318,087	6,166,548	724,712	0	8,209,347	1,564,387	6,936,541	590,794	0	9,091,722	1,284,745	7,746,977	1,676,205	0	10,707,927
Office of the Vice-President (OVP)	168,220	725,206	5,047	0	898,473	186,925	2,104,819	64,870	0	2,356,614	192,768	1,651,444	41,250	0	1,885,462
Office of the Vice-President (OVP)	168,220	725,206	5,047	0	898,473	186,925	2,104,819	64,870	0	2,356,614	192,768	1,651,444	41,250	0	1,885,462
Department of Agrarian Reform (DAR)	5,797,481	4,708,150	3,383,706	0	13,889,337	5,673,708	5,614,943	26,000	0	11,314,651	5,435,260	3,135,133	9,093	0	8,579,486
Office of the Secretary	5,797,481	4,708,150	3,383,706	0	13,889,337	5,673,708	5,614,943	26,000	0	11,314,651	5,435,260	3,135,133	9,093	0	8,579,486
Department of Agriculture (DA)	6,697,072	49,454,445	19,998,649	75	76,150,241	6,420,384	56,616,608	38,173,950	11	101,210,953	6,466,194	61,971,946	45,839,339	0	114,277,479
Office of the Secretary	4,551,556	44,643,118	11,993,421	0	61,188,095	4,420,333	50,282,612	33,308,266	0	88,011,211	4,475,852	53,790,682	40,123,755	0	98,390,289
Agricultural Credit Policy Council	48,376	37,766	2,520,594	6	2,606,742	47,076	40,132	2,750,000	11	2,837,219	43,509	62,515	2,750,000	0	2,856,024
Bureau of Fisheries and Aquatic Resources	1,044,263	3,083,282	711,218	0	4,838,763	965,298	4,626,788	1,364,201	0	6,956,287	990,875	6,252,028	2,553,471	0	9,796,374
Fertilizer and Pesticide Authority	119,928	52,936	3,233	0	176,097	109,111	60,374	89,757	0	259,242	109,980	87,351	0	0	197,331
National Fisheries Research and Development Institute	80,691	256,293	25,811	0	362,795	85,425	263,266	32,072	0	380,763	79,712	388,457	50,215	0	518,384
National Meat Inspection Service	271,119	211,364	0	0	482,483	245,831	230,320	76,550	0	552,701	231,261	212,934	41,779	0	485,974
Philippine Carabao Center	164,123	480,651	503,798	0	1,148,572	136,082	545,753	524,882	0	1,206,717	136,004	426,948	235,450	0	798,402
Philippine Center For Postharvest Development and Mechanization	142,055	416,276	4,190,797	19	4,749,147	149,966	217,446	10,000	0	377,412	145,220	286,701	8,400	0	440,321
Philippine Council for Agriculture and Fisheries	63,266	142,834	4,629	0	210,729	56,091	140,251	987	0	197,329	68,033	140,439	5,669	0	214,141
Philippine Fiber Industry Development Authority	211,695	129,925	45,148	50	386,818	205,171	209,666	17,235	0	432,072	185,748	323,891	70,600	0	580,239
Department of Budget and Management (DBM)	1,119,661	516,534	424,927	0	2,061,122	1,086,728	721,222	8,927	0	1,816,877	1,119,482	1,256,936	209,255	0	2,585,673
Office of the Secretary	1,064,293	496,573	394,405	0	1,955,271	1,035,503	704,092	0	0	1,739,595	1,067,159	1,211,893	183,480	0	2,462,532

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

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(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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
Government Procurement Policy Board															
-Technical Support Office	55,368	19,961	30,522	0	105,851	51,225	17,130	8,927	0	77,282	52,323	45,043	25,775	0	123,141
Department of Education (DepEd)	529,313,786	90,665,160	7,290,668	0	627,269,614	556,343,635	129,577,139	35,873,755	0	721,794,529	568,108,589	145,176,502	48,810,115	0	762,095,206
Office of the Secretary	528,968,888	89,907,360	7,088,556	0	625,964,804	555,968,809	128,459,979	35,162,470	0	719,591,258	567,677,714	143,847,120	48,174,361	0	759,699,195
National Book Development Board	43,312	73,563	2,923	0	119,798	44,236	99,220	2,000	0	145,456	44,103	193,533	0	0	237,636
National Council for Children's Television	15,953	21,434	2,589	0	39,976	17,886	44,227	13,500	0	75,613	18,590	60,301	4,200	0	83,091
National Museum of the Philippines	222,773	323,084	187,273	0	733,130	190,164	352,350	677,000	0	1,219,514	269,702	534,745	612,794	0	1,417,241
Philippine High School for the Arts	36,411	60,549	8,072	0	105,032	40,305	64,920	4,785	0	110,010	35,216	75,300	0	0	110,516
Early Childhood Care and Development Council	13,965	224,633	1,255	0	239,853	15,987	279,294	0	0	295,281	16,628	295,198	3,340	0	315,166
National Academy of Sports	12,484	54,537	0	0	67,021	66,248	277,149	14,000	0	357,397	46,636	170,305	15,420	0	232,361
State Universities and Colleges (SUCs)	57,299,131	26,945,215	13,348,641	0	97,592,987	61,031,481	35,807,997	14,619,085	0	111,458,563	64,398,715	37,027,369	31,503,255	0	132,929,339
National Capital Region (NCR)	19,213,292	6,606,841	4,046,653	0	29,866,786	19,821,211	10,609,422	1,961,472	0	32,392,105	20,411,511	9,580,216	3,686,495	0	33,678,222
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	193,960	91,937	12,929	0	298,826	257,680	156,045	25,000	0	438,725	256,421	176,589	25,000	0	458,010
Marikina Polytechnic College	116,660	35,527	956,458	0	1,108,645	145,503	63,375	25,000	0	233,878	158,299	73,585	25,000	0	256,884
Philippine Normal University	572,904	232,633	31,349	0	836,886	656,685	229,345	25,000	0	911,030	699,851	236,539	30,000	0	966,390
Philippine State College of Aeronautics	136,221	158,261	14,888	0	309,370	155,175	362,166	25,000	0	542,341	164,082	266,499	25,000	0	455,581
Polytechnic University of the Philippines	1,515,614	725,453	126,843	0	2,367,910	1,661,574	793,334	95,000	0	2,549,908	1,679,801	1,003,136	399,000	0	3,081,937
Rizal Technological University	344,332	414,889	6,872	0	766,093	440,998	522,943	25,000	0	988,941	452,810	447,189	55,000	0	954,999
Technological University of the Philippines	670,763	303,915	4,765	0	979,443	817,356	368,106	25,000	0	1,210,462	853,123	553,222	30,000	0	1,436,345
University of the Philippines System	15,662,838	4,644,226	2,892,549	0	23,199,613	15,686,240	8,114,108	1,716,472	0	25,516,820	16,147,124	6,823,457	3,097,495	0	26,068,076
Region I - Ilocos	3,067,556	1,169,876	679,059	0	4,916,491	3,270,782	1,327,069	1,781,000	0	6,378,851	3,407,667	1,367,506	475,709	0	5,250,882
Don Mariano Marcos Memorial State University	903,569	264,556	334,743	0	1,502,868	1,036,685	300,303	75,000	0	1,411,988	1,041,827	302,430	152,382	0	1,496,639
Ilocos Sur Polytechnic State College	241,260	72,032	21,006	0	334,298	248,257	85,120	25,000	0	358,377	0	0	0	0	0
Mariano Marcos State University	658,809	182,302	159,200	0	1,000,311	739,024	225,493	1,586,000	0	2,550,517	746,049	240,513	137,627	0	1,124,189
North Luzon Philippines State College	68,258	32,485	14,287	0	115,030	62,839	49,198	25,000	0	137,037	0	0	0	0	0
Pangasinan State University	700,227	498,288	65,255	0	1,263,770	678,998	495,371	45,000	0	1,219,369	715,325	509,145	80,000	0	1,304,470
University of Northern Philippines	495,433	120,213	84,568	0	700,214	504,979	171,584	25,000	0	701,563	559,868	179,075	50,700	0	789,643
Ilocos Sur Polytechnic State College	0	0	0	0	0	0	0	0	0	0	344,598	136,343	55,000	0	535,941
Cordillera Administrative Region (CAR)	1,448,501	599,642	194,718	0	2,242,861	1,674,553	833,176	200,500	0	2,708,229	1,842,709	893,636	449,616	0	3,185,961

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	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
Abra State Institute of Sciences and Technology	152,317	45,667	657	0	198,641	190,232	86,719	25,000	0	301,951	229,021	84,505	40,000	0	353,526
Apayao State College	84,321	108,131	88,703	0	281,155	100,819	122,341	25,000	0	248,160	122,225	121,070	64,896	0	308,191
Benguet State University	527,546	104,070	11,969	0	643,585	639,980	197,569	50,500	0	888,049	685,749	207,019	42,500	0	935,268
Ifugao State University	266,301	109,728	16,428	0	392,457	271,682	171,368	40,000	0	483,050	308,519	197,651	79,720	0	585,890
Kalinga State University	230,798	85,695	32,939	0	349,432	259,665	99,226	25,000	0	383,891	262,638	106,773	162,500	0	531,911
Mountain Province State Polytechnic College	187,218	146,351	44,022	0	377,591	212,175	155,953	35,000	0	403,128	234,557	176,618	60,000	0	471,175
<b>Region II - Cagayan Valley</b>	<b>2,254,101</b>	<b>848,329</b>	<b>232,716</b>	<b>0</b>	<b>3,335,146</b>	<b>2,528,692</b>	<b>965,016</b>	<b>210,000</b>	<b>0</b>	<b>3,703,708</b>	<b>2,651,387</b>	<b>1,032,048</b>	<b>189,500</b>	<b>0</b>	<b>3,872,935</b>
Batanes State College	33,761	20,647	31,027	0	85,435	36,301	23,180	25,000	0	84,481	36,332	21,015	25,000	0	82,347
Cagayan State University	718,291	295,218	78,883	0	1,092,392	817,804	323,890	95,000	0	1,236,694	879,148	338,016	40,000	0	1,257,164
Isabela State University	924,473	343,977	85,498	0	1,353,948	1,030,287	356,610	40,000	0	1,426,897	1,037,686	404,796	50,000	0	1,492,482
Nueva Vizcaya State University	409,550	91,589	8,487	0	509,626	469,445	158,345	25,000	0	652,790	501,310	154,571	40,000	0	695,881
Quirino State University	168,026	96,898	28,821	0	293,745	174,855	102,991	25,000	0	302,846	196,911	113,650	34,500	0	345,061
<b>Region III - Central Luzon</b>	<b>4,105,190</b>	<b>3,131,789</b>	<b>753,974</b>	<b>0</b>	<b>7,990,953</b>	<b>4,228,295</b>	<b>3,549,924</b>	<b>519,750</b>	<b>0</b>	<b>8,297,969</b>	<b>4,594,335</b>	<b>3,733,884</b>	<b>855,400</b>	<b>0</b>	<b>9,183,619</b>
Aurora State College of Technology	97,352	71,024	50,519	0	218,895	99,792	94,883	168,000	0	362,675	122,366	100,959	65,000	0	288,325
Bataan Peninsula State University	409,349	247,601	67,431	0	724,381	398,099	258,112	25,000	0	681,211	432,768	327,444	69,300	0	829,512
Bulacan Agricultural State College	127,278	89,973	66,998	0	284,249	131,361	103,146	25,000	0	259,507	143,300	109,440	32,000	0	284,740
Bulacan State University	674,631	463,980	185,709	0	1,324,320	698,670	685,807	25,000	0	1,409,477	767,334	778,496	240,000	0	1,785,830
Central Luzon State University	712,843	268,594	72,776	0	1,054,213	739,081	295,378	25,000	0	1,059,459	736,536	313,397	58,500	0	1,108,433
Don Honorio Ventura State University	339,684	602,999	42,008	0	984,691	331,979	617,786	25,000	0	974,765	375,945	667,052	80,000	0	1,122,997
Nueva Ecija University of Science and Technology	491,063	436,423	114,571	0	1,042,057	515,065	474,434	25,000	0	1,014,499	591,524	442,389	40,500	0	1,074,413
Pampanga State Agricultural University	267,908	113,521	11,332	0	392,761	274,537	126,048	25,000	0	425,585	286,783	123,193	40,000	0	449,976
Philippine Merchant Marine Academy	114,780	152,640	4,040	0	271,460	120,045	161,877	25,000	0	306,922	125,851	135,108	46,100	0	307,059
President Ramon Magsaysay State University	295,694	178,933	60,266	0	534,893	303,680	179,824	31,750	0	515,254	325,114	191,917	80,000	0	597,031
Tarlac Agricultural University	228,049	76,213	41,469	0	345,731	239,297	131,716	25,000	0	396,013	271,595	143,798	44,000	0	459,393
Tarlac State University	346,559	429,888	36,855	0	813,302	376,689	420,913	95,000	0	892,602	415,219	400,691	60,000	0	875,910
<b>Region IVA - CALABARZON</b>	<b>2,160,468</b>	<b>2,408,567</b>	<b>595,677</b>	<b>0</b>	<b>5,164,712</b>	<b>2,484,974</b>	<b>2,651,213</b>	<b>467,020</b>	<b>0</b>	<b>5,603,207</b>	<b>2,649,556</b>	<b>2,983,775</b>	<b>586,600</b>	<b>0</b>	<b>6,219,931</b>
Batangas State University	522,115	1,005,801	507,682	0	2,035,598	553,778	1,059,825	105,000	0	1,718,603	600,321	1,100,453	397,650	0	2,098,424
Cavite State University	494,604	821,865	10,000	0	1,326,469	600,692	842,890	180,750	0	1,624,332	636,365	1,121,423	81,000	0	1,838,788
Laguna State Polytechnic University	391,552	273,522	14,239	0	679,313	441,723	294,535	35,000	0	771,258	476,986	314,750	30,000	0	821,736
Southern Luzon State University	259,345	120,637	16,112	0	396,094	316,620	194,206	121,270	0	632,096	328,890	240,604	47,950	0	617,444
University of Rizal System	492,852	186,742	47,644	0	727,238	572,161	259,757	25,000	0	856,918	606,994	206,545	30,000	0	843,539

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Region IVB - MIMAROPA	1,517,703	964,610	2,025,064	0	4,507,377	1,667,734	1,212,448	173,339	0	3,053,521	1,732,722	1,341,142	4,377,830	0	7,451,694
Marinduque State College	173,429	85,211	1,109,290	0	1,367,930	183,665	91,370	25,000	0	300,035	193,469	107,631	1,737,665	0	2,038,765
Mindoro State University	190,123	135,643	55,739	0	381,505	207,905	139,690	25,000	0	372,595	224,243	214,576	65,500	0	504,319
Occidental Mindoro State College	266,309	207,526	27,602	0	501,437	246,441	219,361	25,000	0	490,802	264,406	257,384	72,650	0	594,440
Palawan State University	381,405	204,407	8,980	0	594,792	486,790	391,145	48,339	0	926,274	473,739	408,637	40,000	0	922,376
Romblon State University	259,867	145,213	790,087	0	1,195,167	270,253	158,756	25,000	0	454,009	289,202	152,167	2,422,915	0	2,864,284
Western Philippines University	246,570	186,610	33,366	0	466,546	272,680	212,126	25,000	0	509,806	287,663	200,747	39,100	0	527,510
Region V - Bicol	2,802,563	1,850,672	1,395,702	0	6,048,937	3,058,184	1,918,406	1,549,564	0	6,526,154	3,199,599	2,037,758	4,716,000	0	9,953,357
Bicol University	855,812	413,450	105,905	0	1,375,167	948,538	428,616	34,564	0	1,411,718	978,210	417,747	2,931,000	0	4,326,957
Bicol State College of Applied															
Sciences and Technology	110,993	86,317	49,473	0	246,783	123,420	90,652	25,000	0	239,072	134,996	94,108	25,000	0	254,104
Camarines Norte State College	249,157	145,430	95,532	0	490,119	271,682	165,066	25,000	0	461,748	279,462	162,908	65,000	0	507,370
Camarines Sur Polytechnic Colleges	183,789	240,609	14,693	0	439,091	152,368	245,148	75,000	0	472,516	202,786	263,302	30,000	0	496,088
Catanduanes State University	356,930	121,224	67,877	0	546,031	392,961	136,783	40,000	0	569,744	408,263	166,027	30,000	0	604,290
Central Bicol State University of Agriculture	399,771	476,274	1,010,283	0	1,886,328	455,738	487,366	1,275,000	0	2,218,104	454,810	491,840	1,520,000	0	2,466,650
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	118,744	78,323	7,501	0	204,568	125,670	82,574	25,000	0	233,244	133,897	113,633	55,000	0	302,530
Partido State University	262,194	127,494	26,265	0	415,953	299,373	130,423	25,000	0	454,796	312,303	135,848	30,000	0	478,151
Sorsogon State University	265,173	161,551	18,173	0	444,897	288,434	151,778	25,000	0	465,212	294,872	192,345	30,000	0	517,217
Region VI - Western Visayas	4,410,604	2,039,663	294,479	0	6,744,746	4,711,502	2,843,949	1,310,750	0	8,866,201	5,115,444	3,021,672	491,500	0	8,628,616
Aklan State University	339,827	53,132	33,112	0	426,071	440,560	144,554	25,000	0	610,114	436,555	160,826	30,000	0	627,381
Capiz State University	583,786	166,492	14,736	0	765,014	651,493	349,358	25,000	0	1,025,851	714,629	331,639	30,000	0	1,076,268
Carlos Hilado Memorial State University	320,910	206,856	19,597	0	547,363	314,105	225,074	25,000	0	564,179	366,782	250,312	38,500	0	655,594
Guimaras State University	101,473	133,377	39,616	0	274,466	94,482	144,193	45,000	0	283,675	111,193	156,573	30,000	0	297,766
Iloilo State University of Fisheries															
Science and Technology	258,181	142,945	29,830	0	430,956	293,142	152,936	25,000	0	471,078	323,063	178,204	25,000	0	526,267
Central Philippines State University	170,915	152,956	40,227	0	364,098	172,888	332,074	25,000	0	529,962	193,435	306,304	35,000	0	534,739
Northern Iloilo State University	380,514	207,161	23,317	0	610,992	387,853	223,597	25,000	0	636,450	425,155	260,288	25,000	0	710,443
Northern Negros State College of															
Science and Technology	118,394	69,106	5,572	0	193,072	120,623	128,562	75,000	0	324,185	138,652	129,110	75,000	0	342,762
University of Antique	264,289	152,994	29,989	0	447,272	285,410	307,609	50,000	0	643,019	321,278	348,608	83,000	0	752,886
Iloilo Science and Technology University	492,465	343,966	30,919	0	867,350	489,011	361,244	25,000	0	875,255	556,538	399,868	30,000	0	986,406
West Visayas State University	1,379,850	410,678	27,564	0	1,818,092	1,461,935	474,748	965,750	0	2,902,433	1,528,164	499,940	90,000	0	2,118,104

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 VII - Central Visayas	1,980,058	1,116,442	469,777	0	3,566,277	2,248,050	1,939,117	455,000	0	4,642,167	2,404,098	2,239,753	2,405,000	0	7,048,851
Bohol Island State University	342,211	57,603	228,942	0	628,756	434,125	312,858	85,000	0	831,983	437,428	325,480	140,000	0	902,908
Cebu Normal University	306,470	104,333	74,119	0	484,922	363,583	196,653	145,000	0	705,236	357,688	146,121	2,040,000	0	2,543,809
Cebu Technological University	866,362	673,347	74,077	0	1,613,786	844,433	974,997	175,000	0	1,994,430	965,859	1,261,870	170,000	0	2,397,729
Negros Oriental State University	400,822	243,703	82,425	0	726,950	518,087	409,621	25,000	0	952,708	550,666	455,644	30,000	0	1,036,310
Siquijor State College	64,193	37,456	10,214	0	111,863	87,822	44,988	25,000	0	157,810	92,457	50,638	25,000	0	168,095
Region VIII - Eastern Visayas	3,247,922	1,260,071	232,792	0	4,740,785	3,487,031	1,726,217	1,989,840	0	7,203,088	3,801,068	1,930,058	690,945	0	6,422,071
Eastern Samar State University	424,793	117,166	24,525	0	566,484	428,304	224,472	75,000	0	727,776	450,561	211,853	30,000	0	692,414
Eastern Visayas State University	423,523	143,050	14,008	0	580,581	467,561	202,314	1,548,346	0	2,218,221	511,199	308,093	92,945	0	912,237
Leyte Normal University	203,833	92,387	1,438	0	297,658	210,749	107,278	145,000	0	463,027	236,790	117,304	110,000	0	464,094
Biliran Province State University	210,625	115,037	24,996	0	350,658	218,472	146,182	25,000	0	389,654	250,511	179,359	131,000	0	560,870
Northwest Samar State University	184,301	65,492	3,504	0	253,297	191,051	67,503	25,000	0	283,554	211,554	82,956	25,000	0	319,510
Palompon Institute of Technology	163,063	51,423	0	0	214,486	184,906	88,612	25,000	0	298,518	206,673	90,602	60,000	0	357,275
Samar State University	238,554	91,880	34,627	0	365,061	261,320	146,545	61,494	0	469,359	273,984	150,310	50,000	0	474,294
Southern Leyte State University	315,142	117,808	37,057	0	470,007	334,662	170,226	25,000	0	529,888	380,265	200,563	30,000	0	610,828
University of Eastern Philippines	434,736	188,005	39,401	0	662,142	513,653	217,201	25,000	0	755,854	560,697	216,603	30,000	0	807,300
Visayas State University	649,352	277,823	53,236	0	980,411	676,353	355,884	35,000	0	1,067,237	718,834	372,415	132,000	0	1,223,249
Region IX - Zamboanga Peninsula	1,516,780	630,829	127,239	0	2,274,848	1,745,301	929,943	225,000	0	2,900,244	1,853,432	982,766	442,500	0	3,278,698
J. H. Cerilles State College	180,639	78,222	19,149	0	278,010	192,790	134,102	25,000	0	351,892	199,014	139,174	58,000	0	396,188
Jose Rizal Memorial State University	366,376	182,099	31,191	0	579,666	405,546	302,445	25,000	0	732,991	428,630	308,740	30,000	0	767,370
Western Mindanao State University	576,567	191,277	51,636	0	819,480	720,693	214,506	25,000	0	960,199	781,601	223,573	165,000	0	1,170,174
Zamboanga Peninsula Polytechnic State University	161,303	86,664	24,512	0	272,479	168,986	135,791	65,000	0	369,777	171,351	156,114	105,000	0	432,465
Zamboanga State College of Marine Sciences and Technology	150,275	31,179	734	0	182,188	169,254	50,999	25,000	0	245,253	178,178	54,373	49,500	0	282,051
Basilan State College	81,620	61,388	17	0	143,025	88,032	92,100	60,000	0	240,132	94,658	100,792	35,000	0	230,450
Region X - Northern Mindanao	2,410,554	1,598,247	473,714	0	4,482,515	2,540,322	2,077,669	482,300	0	5,100,291	2,791,065	2,139,578	403,120	0	5,333,763
Bukidnon State University	336,059	443,667	116,781	0	896,507	366,051	441,954	132,300	0	940,305	437,279	422,317	80,500	0	940,096
Camiguin Polytechnic State College	78,064	29,265	22,155	0	129,484	75,450	42,490	25,000	0	142,940	82,877	38,781	25,000	0	146,658
Central Mindanao University	603,664	247,605	173,934	0	1,025,203	578,325	284,936	45,000	0	908,261	624,793	298,628	40,000	0	963,421
University of Science and Technology of Southern Philippines - Cagayan															

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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
de Oro Campus	327,808	238,182	36,756	0	602,746	381,242	466,844	75,000	0	923,086	406,032	493,352	50,000	0	949,384
MSU-Iligan Institute of Technology	879,504	381,439	112,809	0	1,373,752	938,524	407,353	75,000	0	1,420,877	960,775	415,019	80,000	0	1,455,794
University of Science and Technology															
of Southern Philippines - Claveria Campus	77,802	72,114	2,266	0	152,182	74,073	118,418	40,000	0	232,491	88,859	126,471	40,000	0	255,330
Northwestern Mindanao State College															
of Science and Technology	71,765	81,288	4,578	0	157,631	73,676	151,314	25,000	0	249,990	143,883	163,846	25,000	0	332,729
Northern Bukidnon State College	35,888	104,687	4,435	0	145,010	52,981	164,360	65,000	0	282,341	46,567	181,164	62,620	0	290,351
<b>Region XI - Davao</b>	<b>873,382</b>	<b>542,304</b>	<b>346,359</b>	<b>0</b>	<b>1,762,045</b>	<b>1,056,906</b>	<b>640,077</b>	<b>250,000</b>	<b>0</b>	<b>1,946,983</b>	<b>1,107,595</b>	<b>814,387</b>	<b>379,216</b>	<b>0</b>	<b>2,301,198</b>
University of Southeastern Philippines	408,079	192,117	100,376	0	700,572	527,849	192,298	115,000	0	835,147	531,163	240,278	95,000	0	866,441
Davao de Oro State College	91,614	96,110	29,576	0	217,300	119,456	92,250	35,000	0	246,706	104,048	126,948	64,750	0	295,746
Davao del Sur State College	68,414	41,041	83,666	0	193,121	88,578	80,735	25,000	0	194,313	100,429	84,656	100,466	0	285,551
Davao Oriental State University	144,260	86,574	65,011	0	295,845	150,159	105,510	25,000	0	280,669	164,297	176,780	35,000	0	376,077
Southern Philippines Agri-Business															
and Marine and Aquatic School of Technology	68,066	33,161	38,541	0	139,768	77,671	66,349	25,000	0	169,020	96,102	70,357	45,000	0	211,459
Davao del Norte State College	92,949	93,301	29,189	0	215,439	93,193	102,935	25,000	0	221,128	111,556	115,368	39,000	0	265,924
<b>Region XII - SOCCSKSARGEN</b>	<b>969,571</b>	<b>378,349</b>	<b>147,860</b>	<b>0</b>	<b>1,495,780</b>	<b>1,115,534</b>	<b>613,508</b>	<b>192,900</b>	<b>0</b>	<b>1,921,942</b>	<b>1,180,277</b>	<b>677,886</b>	<b>305,000</b>	<b>0</b>	<b>2,163,163</b>
Cotabato Foundation College of															
Science and Technology	138,619	94,748	34,399	0	267,766	164,430	101,020	40,000	0	305,450	174,640	130,993	40,000	0	345,633
Sultan Kudarat State University	295,707	96,778	78,742	0	471,227	326,271	202,477	45,000	0	573,748	343,715	216,729	85,000	0	645,444
University of Southern Mindanao	523,444	169,857	34,719	0	728,020	590,139	278,858	82,900	0	951,897	624,973	296,577	155,000	0	1,076,550
South Cotabato State College	11,801	16,966	0	0	28,767	34,694	31,153	25,000	0	90,847	36,949	33,587	25,000	0	95,536
<b>Region XIII - CARAGA</b>	<b>923,033</b>	<b>911,660</b>	<b>92,701</b>	<b>0</b>	<b>1,927,394</b>	<b>943,486</b>	<b>950,672</b>	<b>100,000</b>	<b>0</b>	<b>1,994,158</b>	<b>1,115,481</b>	<b>1,116,265</b>	<b>217,000</b>	<b>0</b>	<b>2,448,746</b>
Agusan del Sur State College of															
Agriculture and Technology	81,720	130,020	32,166	0	243,906	86,015	148,428	25,000	0	259,443	97,310	183,350	50,000	0	330,660
Caraga State University	260,409	247,859	14,738	0	523,006	247,235	235,491	25,000	0	507,726	304,140	301,521	40,000	0	645,661
North Eastern Mindanao State University	358,044	350,497	18,847	0	727,388	345,042	367,772	25,000	0	737,814	401,961	418,435	30,000	0	850,396
Surigao del Norte State University	222,860	183,284	26,950	0	433,094	265,194	198,981	25,000	0	489,175	312,070	212,959	97,000	0	622,029
<b>Bangsamoro Autonomous Region In Muslim</b>															
Mindanao (BARMM)	4,397,853	887,324	1,240,157	0	6,525,334	4,448,924	1,020,171	2,750,650	0	8,219,745	4,540,769	1,135,039	10,831,824	0	16,507,632
Cotabato State University	144,989	78,040	4,840	0	227,869	167,892	104,308	25,000	0	297,200	172,396	121,482	60,600	0	354,478
Adiong Memorial State College	32,314	39,328	0	0	71,642	32,654	44,976	25,000	0	102,630	37,119	48,998	25,000	0	111,117

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**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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	3,392,918	595,734	1,191,025	0	5,179,677	3,394,001	625,242	2,625,650	0	6,644,893	3,396,777	732,283	8,546,224	0	12,675,284
MSU-Tawi-Tawi College of Technology and Oceanography	578,659	103,097	42,922	0	724,678	600,881	106,271	25,000	0	732,152	613,577	107,917	2,150,000	0	2,871,494
Sulu State College	133,653	36,879	0	0	170,532	132,737	102,724	25,000	0	260,461	173,247	86,679	25,000	0	284,926
Tawi-Tawi Regional Agricultural College	115,320	34,246	1,370	0	150,936	120,759	36,650	25,000	0	182,409	147,653	37,680	25,000	0	210,333
Department of Energy (DOE)	758,487	1,060,350	407,916	0	2,226,753	735,002	1,128,607	358,935	0	2,222,544	700,847	1,269,489	645,461	0	2,615,797
Office of the Secretary	758,487	1,060,350	407,916	0	2,226,753	735,002	1,128,607	358,935	0	2,222,544	700,847	1,269,489	645,461	0	2,615,797
Department of Environment and Natural Resources (DENR)	11,781,553	9,961,546	4,682,442	0	26,425,541	10,901,457	10,027,575	3,404,647	0	24,333,679	10,791,457	11,499,737	4,103,227	0	26,394,421
Office of the Secretary	8,978,082	7,196,130	3,862,393	0	20,036,605	8,223,119	7,388,094	3,180,371	0	18,791,584	8,146,254	8,247,460	3,576,229	0	19,969,943
Environmental Management Bureau	1,208,454	1,261,407	698,856	0	3,168,717	1,177,207	1,128,955	160,175	0	2,466,337	1,172,669	1,282,678	295,767	0	2,751,114
Mines and Geosciences Bureau	890,693	578,507	104,601	0	1,573,801	833,680	518,856	48,101	0	1,400,637	819,882	724,334	166,316	0	1,710,532
National Mapping and Resource Information Authority	556,466	818,685	2,422	0	1,377,573	524,182	891,947	0	0	1,416,129	512,731	1,079,310	36,755	0	1,628,796
National Water Resources Board	85,201	48,598	7,479	0	141,278	83,411	50,004	16,000	0	149,415	84,180	106,389	27,410	0	217,979
Palawan Council for Sustainable Development Staff	62,657	58,219	6,691	0	127,567	59,858	49,719	0	0	109,577	55,741	59,566	750	0	116,057
Department of Finance (DOF)	12,921,553	41,078,110	2,971,385	556,700	57,527,748	12,308,020	6,796,459	4,873,383	792,213	24,770,075	12,933,777	9,265,818	4,590,427	54,424	26,844,446
Office of the Secretary	534,448	398,445	123,941	0	1,056,834	530,560	440,369	102,977	0	1,073,906	475,870	486,195	45,243	0	1,007,308
Bureau of Customs	2,035,178	1,293,758	160,873	0	3,489,809	1,968,181	1,613,691	1,691,480	0	5,273,352	1,968,729	1,724,397	1,068,236	0	4,761,362
Bureau of Internal Revenue	9,087,467	3,473,803	250,282	97,911	12,909,463	8,633,692	3,789,974	643,174	80,213	13,147,053	9,296,321	5,474,857	913,656	54,424	15,739,258
Bureau of Local Government Finance	249,270	187,709	40,206	0	477,185	242,243	73,540	23,585	0	339,368	235,294	96,120	4,940	0	336,354
Bureau of the Treasury	585,013	35,558,748	2,371,809	458,789	38,974,359	530,558	587,792	2,394,275	712,000	4,224,625	528,377	1,174,973	2,524,191	0	4,227,541
Central Board of Assessment Appeals	15,945	2,484	0	0	18,429	13,562	2,300	0	0	15,862	15,079	2,534	0	0	17,613
Insurance Commission	243,515	130,649	15,135	0	389,299	225,224	249,053	10,832	0	485,109	241,447	249,053	0	0	490,500
National Tax Research Center	93,691	13,714	4,035	0	111,440	85,678	19,742	2,825	0	108,245	94,519	37,290	30,481	0	162,290
Privatization and Management Office	77,026	18,800	5,104	0	100,930	78,322	19,998	4,235	0	102,555	78,141	20,399	3,680	0	102,220
Department of Foreign Affairs (DFA)	9,581,915	11,125,942	1,490,596	51,635	22,250,088	8,474,131	11,262,275	1,095,648	23,283	20,855,337	8,865,849	14,041,852	1,920,717	0	24,828,418
Office of the Secretary	9,497,274	11,045,806	1,489,459	51,633	22,084,172	8,382,084	11,220,090	1,095,648	23,278	20,721,100	8,773,840	13,953,423	1,910,582	0	24,637,845
Foreign Service Institute	62,500	37,624	311	2	100,437	58,024	12,005	0	3	70,032	61,085	31,962	5,685	0	98,732
Technical Cooperation Council of the Philippines	1,935	1,048	208	0	3,191	1,966	1,270	0	2	3,238	2,278	2,046	0	0	4,324

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**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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
UNESCO National Commission of the Philippines	9,863	13,390	0	0	23,253	12,526	11,190	0	0	23,716	12,526	36,433	2,650	0	51,609
Presidential Commission on Visiting Forces	10,343	28,074	618	0	39,035	19,531	17,720	0	0	37,251	16,120	17,988	1,800	0	35,908
Department of Health (DOH)	86,375,527	83,205,527	24,992,605	0	194,573,659	78,513,016	104,395,194	31,548,135	0	214,456,345	83,879,826	131,387,720	31,479,284	0	246,746,830
Office of the Secretary	86,267,877	82,901,198	24,988,327	0	194,157,402	78,384,469	104,039,895	31,535,495	0	213,959,859	83,760,546	130,983,651	31,471,884	0	246,216,081
National Nutrition Council	90,413	299,575	4,278	0	394,266	90,858	340,040	12,640	0	443,538	91,727	388,697	4,400	0	484,824
Philippine National AIDS Council	17,237	4,754	0	0	21,991	37,689	15,259	0	0	52,948	27,553	15,372	3,000	0	45,925
Department of Human Settlements and Urban															
Development (DHSUD)	996,159	333,730	34,330	0	1,364,219	935,761	481,454	161,280	0	1,578,495	1,032,005	1,925,618	436,036	0	3,393,659
Office of the Secretary	707,383	227,582	0	0	934,965	654,910	331,369	161,280	0	1,147,559	708,894	1,685,970	326,080	0	2,720,944
Human Settlements Adjudication Commission	288,776	106,148	34,330	0	429,254	280,851	150,085	0	0	430,936	323,111	239,648	109,956	0	672,715
Department of Information and															
Communications Technology (DICT)	1,316,891	2,758,138	1,345,230	0	5,420,259	1,190,880	7,256,614	2,432,395	0	10,879,889	1,323,142	7,191,319	1,000,654	0	9,515,115
Office of the Secretary	819,197	2,286,814	1,191,636	0	4,297,647	724,775	6,662,348	2,350,895	0	9,738,018	826,502	6,435,914	552,245	0	7,814,661
Cybercrime Investigation and															
Coordination Center	62,530	192,204	46,163	0	300,897	63,176	289,945	0	0	353,121	58,109	317,466	99,191	0	474,766
National Privacy Commission	112,705	139,634	9,386	0	261,725	96,856	127,319	4,000	0	228,175	137,175	184,465	125,858	0	447,498
National Telecommunications Commission	322,459	139,486	98,045	0	559,990	306,073	177,002	77,500	0	560,575	301,356	253,474	223,360	0	778,190
Department of the Interior and Local															
Government (DILG)	282,661,528	32,320,574	9,073,921	1	324,056,024	218,234,257	31,694,120	5,340,771	0	255,269,148	220,943,796	34,202,301	10,364,686	0	265,510,783
Office of the Secretary	4,540,627	4,392,706	259,838	0	9,193,171	4,157,727	2,946,832	62,545	0	7,167,104	4,235,996	3,519,401	439,569	0	8,194,966
Bureau of Fire Protection	28,112,648	1,754,152	4,813,081	0	34,679,881	24,479,865	1,890,292	1,751,656	0	28,121,813	25,846,361	2,144,671	2,517,948	0	30,508,980
Bureau of Jail Management and Penology	15,825,837	6,489,089	270,242	0	22,585,168	14,979,760	7,234,042	121,916	0	22,335,718	16,164,158	7,436,769	271,574	0	23,872,501
Local Government Academy	39,715	318,800	7,438	0	365,953	36,430	180,334	0	0	216,764	35,076	260,383	4,169	0	299,628
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	740,451	140,269	10,711	0	891,431	691,198	126,727	0	0	817,925	717,376	187,101	20,920	0	925,397
National Police Commission	1,508,784	214,099	54,970	0	1,777,853	1,730,124	249,563	0	0	1,979,687	1,762,935	297,430	93,322	0	2,153,687
National Youth Commission	87,459	81,736	599	0	169,794	87,867	71,166	4,937	0	163,970	84,808	83,423	9,240	0	177,471
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	69,482	78,709	2,600	1	150,792	57,405	85,799	1,975	0	145,179	58,248	115,568	1,800	0	175,616
Philippine National Police	231,566,438	18,334,380	3,648,893	0	253,549,711	171,694,674	18,500,849	3,397,742	0	193,593,265	171,686,443	19,677,545	6,894,656	0	198,258,644
Philippine Public Safety College	170,087	516,634	5,549	0	692,270	319,207	408,516	0	0	727,723	352,395	480,010	111,488	0	943,893

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity



**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Justice (DOJ)	24,333,327	4,830,217	573,455	0	29,736,999	22,932,226	5,638,916	1,538,467	0	30,109,609	23,809,021	7,309,081	7,120,845	0	38,238,947
Office of the Secretary	9,737,083	715,228	99,578	0	10,551,889	8,008,307	1,056,624	284,700	0	9,349,631	8,108,644	1,708,337	632,445	0	10,449,426
Bureau of Corrections	3,095,009	1,912,490	14,934	0	5,022,433	4,009,690	1,888,253	220,000	0	6,117,943	4,551,820	2,090,093	884,456	0	7,526,369
Bureau of Immigration	1,180,808	328,679	67,197	0	1,576,684	1,155,895	449,805	96,210	0	1,701,910	1,280,925	444,694	2,770,547	0	4,496,166
Land Registration Authority	1,322,849	533,730	0	0	1,856,579	1,270,627	662,335	0	0	1,932,962	1,213,575	986,751	145,723	0	2,346,049
National Bureau of Investigation	1,338,782	682,319	235,983	0	2,257,084	1,226,053	773,746	861,810	0	2,861,609	1,146,715	1,145,062	2,568,748	0	4,860,525
Office of the Government Corporate Counsel	263,463	27,061	7,306	0	297,830	176,352	55,520	7,030	0	238,902	181,303	56,833	14,425	0	252,561
Office of the Solicitor General	1,145,626	274,612	30,744	0	1,450,982	1,030,290	360,484	61,217	0	1,451,991	1,050,030	442,286	38,987	0	1,531,303
Parole and Probation Administration	822,258	126,863	110,725	0	1,059,846	808,854	139,444	0	0	948,298	765,878	157,359	59,059	0	982,296
Presidential Commission on Good Government	121,151	59,029	5,188	0	185,368	113,747	52,472	7,500	0	173,719	121,357	65,942	3,455	0	190,754
Public Attorney's Office	5,267,945	140,564	1,800	0	5,410,309	5,096,497	147,236	0	0	5,243,733	5,348,363	150,723	0	0	5,499,086
Office for Alternative Dispute Resolution	38,353	29,642	0	0	67,995	35,914	52,997	0	0	88,911	40,411	61,001	3,000	0	104,412
Department of Labor and Employment (DOLE)	7,626,096	40,933,098	422,756	1,724	48,983,674	8,055,619	38,003,071	1,141,894	0	47,200,584	7,834,657	53,323,651	664,770	0	61,823,078
Office of the Secretary	3,174,805	27,669,977	159,106	0	31,003,888	2,317,169	24,389,404	348,844	0	27,055,417	2,065,602	33,717,558	525,894	0	36,309,054
Institute for Labor Studies	40,551	13,992	4,934	0	59,477	40,421	18,590	0	0	59,011	29,689	34,003	10,043	0	73,735
National Conciliation and Mediation Board	218,132	77,490	11,672	0	307,294	197,903	94,069	0	0	291,972	188,839	110,163	0	0	299,002
National Labor Relations Commission	1,704,582	174,143	4,108	0	1,882,833	1,250,016	206,732	0	0	1,456,748	1,239,217	267,888	44,088	0	1,551,193
National Maritime Polytechnic	60,878	62,443	13,162	0	136,483	0	0	0	0	0	0	0	0	0	0
National Wages and Productivity Commission	197,877	84,182	3,635	0	285,694	193,699	92,146	0	0	285,845	179,824	94,121	1,450	0	275,395
Philippine Overseas Employment Administration	401,229	212,667	63,736	0	677,632	0	0	0	0	0	0	0	0	0	0
Professional Regulation Commission	987,104	955,253	136,669	0	2,079,026	944,053	786,049	74,000	0	1,804,102	980,365	774,802	75,627	0	1,830,794
Technical Education and Skills Development Authority	0	0	0	0	0	3,112,358	12,416,081	719,050	0	16,247,489	3,151,121	18,325,116	7,668	0	21,483,905
Overseas Workers Welfare Administration	840,938	11,682,951	25,734	1,724	12,551,347	0	0	0	0	0	0	0	0	0	0
Department of Migrant Workers (DMW)	0	0	0	0	0	2,354,248	13,249,860	511,440	9,724	16,125,272	2,420,199	6,568,564	1,140,175	0	10,128,938
Office of the Secretary	0	0	0	0	0	1,556,994	2,498,371	311,440	8,000	4,374,805	1,403,011	4,071,218	975,931	0	6,450,160
Overseas Workers Welfare Administration	0	0	0	0	0	797,254	10,751,489	200,000	1,724	11,750,467	1,017,188	2,497,346	164,244	0	3,678,778
Department of National Defense (DND)	217,169,725	64,137,078	51,452,703	17	332,759,523	138,907,519	59,473,955	6,592,929	42	204,974,445	144,384,151	70,413,754	27,596,701	0	242,394,606
Office of the Secretary - Proper	258,286	405,885	29,327	0	693,498	247,273	675,517	276,437	0	1,199,227	215,349	636,793	429,193	0	1,281,335
Government Arsenal	322,996	961,642	136,218	0	1,420,856	366,024	1,072,090	100,000	0	1,538,114	364,562	1,491,543	234,125	0	2,090,230
National Defense College of the Philippines	53,799	68,183	8,481	0	130,463	56,086	68,249	5,800	0	130,135	52,473	104,614	33,630	0	190,717

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Civil Defense	406,852	2,123,662	141,810	0	2,672,324	382,276	877,916	246,297	0	1,506,489	381,032	1,149,873	620,170	0	2,151,075
Philippine Veterans Affairs Office															
(PVAO) - Proper	10,007,594	414,295	79,749	17	10,501,655	175,717	436,444	3,462	23	615,646	165,949	483,666	40,717	0	690,332
Veterans Memorial Medical Center	1,110,609	999,598	238,867	0	2,349,074	1,197,844	1,409,167	18,765	0	2,625,776	1,261,850	1,440,424	94,200	0	2,796,474
Philippine Army ( Land Forces )	90,250,417	18,360,991	740,985	0	109,352,393	90,526,687	17,873,247	1,976,355	0	110,376,289	94,749,236	19,244,788	9,237,830	0	123,231,854
Philippine Air Force ( Air Forces )	17,571,887	17,238,002	3,702,210	0	38,512,099	16,613,117	18,588,780	411,846	0	35,613,743	17,902,868	23,615,535	3,681,782	0	45,200,185
Philippine Navy ( Naval Forces )	21,771,852	12,158,486	2,245,555	0	36,175,893	21,336,797	12,289,383	1,353,967	0	34,980,147	21,548,588	14,439,887	5,440,368	0	41,428,843
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	75,415,433	11,406,334	44,129,501	0	130,951,268	8,005,698	6,183,162	2,200,000	19	16,388,879	7,742,244	7,806,631	7,784,686	0	23,333,561
Department of Public Works and Highways (DPWH)	13,383,961	9,350,241	833,790,593	0	856,524,795	12,731,145	6,825,760	874,608,971	0	894,165,876	12,957,023	7,196,369	977,731,546	0	997,884,938
Office of the Secretary	13,383,961	9,350,241	833,790,593	0	856,524,795	12,731,145	6,825,760	874,608,971	0	894,165,876	12,957,023	7,196,369	977,731,546	0	997,884,938
Department of Science and Technology (DOST)	4,584,834	18,537,129	1,202,006	0	24,323,969	4,738,654	18,861,481	1,234,199	0	24,834,334	4,764,560	20,144,451	2,308,188	0	27,217,199
Office of the Secretary	766,630	5,722,188	62,943	0	6,551,761	783,133	5,648,825	43,400	0	6,475,358	787,011	6,138,848	177,596	0	7,103,455
Advanced Science and Technology Institute	75,450	400,777	9,096	0	485,323	79,938	349,879	0	0	429,817	73,911	294,953	25,000	0	393,864
Food and Nutrition Research Institute	136,531	491,831	56,599	0	684,961	141,349	419,248	50,000	0	610,597	131,099	426,794	3,600	0	561,493
Forest Products Research and Development Institute	160,282	53,631	14,997	0	228,910	165,093	52,649	14,616	0	232,358	155,665	70,804	78,000	0	304,469
Industrial Technology Development Institute	277,128	90,664	44,259	0	412,051	273,960	134,557	40,000	0	448,517	290,223	129,085	59,690	0	478,998
Metals Industry Research and Development Center	188,703	62,095	26,216	0	277,014	185,189	53,073	20,000	0	258,262	226,670	67,600	17,000	0	311,270
National Academy of Science and Technology	21,093	75,694	0	0	96,787	19,637	120,546	24,000	0	164,183	19,202	127,689	14,521	0	161,412
National Research Council of the Philippines	31,177	151,651	5,266	0	188,094	32,371	154,542	0	0	186,913	34,028	192,814	0	0	226,842
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	644,808	566,490	301,569	0	1,512,867	652,390	490,304	100,000	0	1,242,694	641,504	712,481	325,262	0	1,679,247
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	198,322	1,259,252	9,995	0	1,467,569	195,269	1,252,040	0	0	1,447,309	197,643	1,379,834	0	0	1,577,477
Philippine Council for Health Research															
and Development	50,592	706,530	8,711	0	765,833	49,755	724,850	0	0	774,605	49,181	736,550	43,224	0	828,955
Philippine Council for Industry, Energy															
and Emerging Technology Research and															
Development (PCIEERD)	73,045	730,134	7,106	0	810,285	78,869	760,931	0	0	839,800	80,798	833,594	12,810	0	927,202
Philippine Institute of Volcanology and Seismology	170,845	233,740	155,752	0	560,337	167,159	242,319	122,413	0	531,891	165,038	273,129	381,865	0	820,032
Philippine Nuclear Research Institute	220,015	131,308	94,600	0	445,923	218,564	159,038	98,050	0	475,652	210,536	182,433	676,000	0	1,068,969
Philippine Science High School System	1,333,617	934,243	346,787	0	2,614,647	1,466,263	895,837	674,000	0	3,036,100	1,472,358	906,293	402,350	0	2,781,001

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Textile Research Institute	67,275	43,773	30,043	0	141,091	63,340	70,447	27,250	0	161,037	58,212	134,134	65,730	0	258,076
Science Education Institute	53,606	6,718,473	7,933	0	6,780,012	49,278	7,162,027	0	0	7,211,305	52,450	7,273,233	0	0	7,325,683
Science and Technology Information Institute	53,257	56,743	3,202	0	113,202	54,225	66,071	9,870	0	130,166	51,147	72,527	14,990	0	138,664
Technology Application and Promotion Institute	62,458	107,912	16,932	0	187,302	62,872	104,298	10,600	0	177,770	67,884	191,656	10,550	0	270,090
Department of Social Welfare and Development (DSWD)															
Development (DSWD)	11,036,188	218,589,465	598,069	0	230,223,722	11,814,468	185,842,649	1,854,051	0	199,511,168	11,915,922	234,809,227	1,383,759	0	248,108,908
Office of the Secretary	9,812,880	217,686,754	470,978	0	227,970,612	10,497,031	184,485,438	1,688,073	0	196,670,542	10,658,652	233,421,679	1,123,890	0	245,204,221
Council for the Welfare of Children	29,542	59,774	3,701	0	93,017	31,535	100,605	7,519	0	139,659	39,804	83,510	24,117	0	147,431
Inter-Country Adoption Board	28,466	35,341	6,983	0	70,790	0	0	0	0	0	0	0	0	0	0
National Council on Disability Affairs	30,202	22,573	1,107	0	53,882	28,641	27,539	26,431	0	82,611	28,870	43,725	3,687	0	76,282
Juvenile Justice and Welfare Council	56,472	108,867	962	0	166,301	57,311	160,464	1,163	0	218,938	54,142	65,114	2,848	0	122,104
National Anti-Poverty Commission	63,530	140,071	502	0	204,103	75,226	206,905	0	0	282,131	62,507	157,782	3,115	0	223,404
National Commission on Indigenous Peoples	906,942	447,643	108,929	0	1,463,514	942,264	448,105	98,420	0	1,488,789	929,911	588,058	110,102	0	1,628,071
Presidential Commission for the Urban Poor	108,154	88,442	4,907	0	201,503	103,226	88,784	0	0	192,010	109,130	89,013	8,000	0	206,143
National Authority for Child Care	0	0	0	0	0	79,234	324,809	32,445	0	436,488	32,906	360,346	108,000	0	501,252
Department of Tourism (DOT)															
Office of the Secretary	637,733	1,304,987	59,049	1,136	2,002,905	625,667	2,792,633	30,500	3,580	3,452,380	618,570	1,907,818	502,339	0	3,028,727
Intramuros Administration	42,282	21,308	2,959	0	66,549	40,482	22,611	32,000	0	95,093	35,039	47,911	43,000	0	125,950
National Parks Development Committee	76,732	128,645	315	0	205,692	70,632	135,987	22,638	0	229,257	65,458	156,556	100,743	0	322,757
Philippine Commission on Sports Scuba Diving	2,905	0	0	0	2,905	0	9,530	0	0	9,530	4,873	9,702	0	0	14,575
Department of Trade and Industry (DTI)															
Office of the Secretary	2,423,980	4,263,148	322,740	4,915	7,014,783	2,247,106	2,921,748	10,000	4,970	5,183,824	2,161,085	3,375,494	861,382	0	6,397,961
Board of Investments	225,447	515,083	30,436	0	770,966	196,901	162,339	1,800	0	361,040	181,992	482,419	16,045	0	680,456
Construction Industry Authority of the Philippines (CIAP)															
Philippines (CIAP)	75,231	62,571	1,702	0	139,504	68,611	61,388	0	0	129,999	72,164	104,658	16,684	0	193,506
Cooperative Development Authority	497,473	285,902	23,468	0	806,843	473,398	231,479	0	0	704,877	485,707	695,367	195,409	0	1,376,483
Design Center of the Philippines	56,223	74,034	4,111	0	134,368	51,412	75,958	0	0	127,370	61,223	74,557	2,900	0	138,680
Philippine Trade Training Center	39,035	37,307	1,396	0	77,738	37,872	32,509	0	0	70,381	39,670	39,154	21,496	0	100,320
Technical Education and Skills Development Authority															
Development Authority	3,020,616	11,232,294	715,750	0	14,968,660	0	0	0	0	0	0	0	0	0	0
Department of Transportation (DOTr)															
	20,867,544	33,009,302	109,226,954	7,053	163,110,853	21,738,654	24,380,170	59,828,897	7,888	105,955,609	23,645,751	26,260,172	23,978,245	7,888	73,892,056

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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	3,009,876	29,328,403	108,947,459	7,053	141,292,791	2,867,699	20,363,541	59,095,921	7,888	82,335,049	2,910,929	20,324,240	18,242,146	7,888	41,485,203
Civil Aeronautics Board	172,211	46,472	17,931	0	236,614	168,866	69,270	3,000	0	241,136	164,907	49,109	17,141	0	231,157
Maritime Industry Authority (MARINA)	551,825	363,802	110,477	0	1,026,104	505,397	470,592	0	0	975,989	524,010	613,408	134,785	0	1,272,203
Office of Transportation Cooperatives	24,068	10,945	1,359	0	36,372	26,343	11,346	0	0	37,689	25,702	22,213	6,255	0	54,170
Office for Transportation Security	752,492	291,948	436	0	1,044,876	138,511	272,672	0	0	411,183	261,112	264,783	815,893	0	1,341,788
Philippine Coast Guard	16,337,227	2,950,969	149,292	0	19,437,488	18,011,061	3,179,182	729,976	0	21,920,219	19,739,399	4,948,744	4,744,045	0	29,432,188
Toll Regulatory Board	19,845	16,763	0	0	36,608	20,777	13,567	0	0	34,344	19,692	37,675	17,980	0	75,347
National Economic and Development															
Authority (NEDA)	3,676,406	8,034,430	1,932,057	0	13,642,893	3,333,868	8,462,710	1,442,354	8	13,238,940	3,509,578	8,086,097	638,327	0	12,234,002
Office of the Secretary	1,182,522	575,450	276,138	0	2,034,110	1,116,065	688,894	609,004	0	2,413,963	1,113,770	848,489	104,220	0	2,066,479
Commission on Population and Development	256,525	272,967	13,608	0	543,100	258,723	283,601	0	0	542,324	245,495	282,869	20,400	0	548,764
Philippine National Volunteer Service															
Coordinating Agency	21,316	13,248	406	0	34,970	20,822	12,107	0	8	32,937	19,696	17,248	0	0	36,944
Public-Private Partnership Center of the Philippines	132,816	74,942	8,317	0	216,075	131,333	77,843	0	0	209,176	113,550	89,911	15,709	0	219,170
Philippine Statistical Research and															
Training Institute (formerly															
Statistical Research and Training Center)	38,211	28,691	115	0	67,017	35,341	45,751	0	0	81,092	41,631	55,099	3,530	0	100,260
Tariff Commission	72,700	28,213	1,385	0	102,298	66,473	26,276	0	0	92,749	62,531	31,253	0	0	93,784
Philippine Statistics Authority	1,972,316	7,040,919	1,632,088	0	10,645,323	1,705,111	7,328,238	833,350	0	9,866,699	1,912,905	6,761,228	494,468	0	9,168,601
Presidential Communications Office (PCO)															
Presidential Communications Office (Proper)	220,967	314,889	16,902	0	552,758	170,939	288,176	48,296	0	507,411	185,509	689,021	74,365	0	948,895
Presidential Broadcast Service-Bureau of															
Broadcast Services	312,812	143,889	22,990	0	479,691	318,595	147,382	0	0	465,977	299,215	155,432	27,364	0	482,011
Bureau of Communications Services	41,730	23,208	4,536	0	69,474	0	0	0	0	0	45,834	23,013	37,295	0	106,142
National Printing Office	0	0	0	0	0	17,106	0	0	0	17,106	13,659	0	0	0	13,659
News and Information Bureau	99,901	38,118	869	0	138,888	101,892	38,201	0	0	140,093	101,545	41,353	4,138	0	147,036
Philippine Information Agency	248,615	117,304	10,167	0	376,086	0	0	0	0	0	266,442	132,472	80,000	0	478,914
Presidential Broadcast Staff (RTVM)	72,131	111,774	9,148	0	193,053	0	0	0	0	0	67,268	110,022	2,195	0	179,485
Other Executive Offices (OEOs)															
Anti-Money Laundering Council	0	103,466	60,559	0	164,025	0	165,695	18,133	0	183,828	0	166,309	2,900	0	169,209
Anti-Red Tape Authority	129,793	126,289	0	0	256,082	122,765	174,449	49,316	0	346,530	146,620	330,552	25,282	0	502,454
Climate Change Commission	67,076	79,579	0	0	146,655	52,674	80,016	0	0	132,690	60,639	119,920	0	0	180,559

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Filipinos Overseas	62,570	70,442	6,571	0	139,583	57,500	113,014	15,392	0	185,906	64,439	105,300	23,506	0	193,245
Commission on Higher Education	512,617	28,896,360	472,726	0	29,881,703	511,186	31,118,434	100,000	0	31,729,620	494,734	37,113,183	391,775	0	37,999,692
Commission on the Filipino Language	51,517	27,903	0	0	79,420	47,023	37,573	0	0	84,596	50,130	50,223	0	0	100,353
Dangerous Drugs Board	89,289	284,241	7,774	0	381,304	84,219	325,847	37,495	0	447,561	69,383	326,178	21,830	0	417,391
Energy Regulatory Commission	370,869	403,177	21,853	0	795,899	281,270	680,284	88,446	0	1,050,000	284,242	576,947	50,438	0	911,627
Film Development Council of the Philippines	26,237	183,812	2,088	0	212,137	27,972	280,827	0	0	308,799	31,198	162,973	23,451	0	217,622
Games and Amusements Board	91,304	41,587	10,724	0	143,615	89,141	67,519	0	0	156,660	83,178	62,325	1,740	0	147,243
Governance Commission for Government															
-Owned or Controlled Corporations	109,755	68,172	10,589	0	188,516	211,314	180,972	29,400	0	421,686	163,154	119,252	28,475	0	310,881
Mindanao Development Authority	90,771	97,338	34,888	0	222,997	90,751	108,879	9,300	0	208,930	109,028	187,942	27,170	0	324,140
Movie and Television Review and															
Classification Board	47,003	65,172	19,644	0	131,819	47,538	64,393	20,562	0	132,493	47,819	82,793	0	0	130,612
National Commission for Culture and the															
Arts-Proper	50,527	564,181	57,642	2	672,352	41,695	716,953	17,500	2	776,150	53,028	924,949	10,000	0	987,977
National Historical Commission of the Philippines	113,792	143,912	67,573	0	325,277	105,050	143,042	96,537	0	344,629	105,988	185,687	50,317	0	341,992
National Library of the Philippines	87,492	97,500	78,532	0	263,524	79,445	110,472	44,050	0	233,967	82,004	100,215	59,613	0	241,832
National Archives of the Philippines	77,439	89,510	60,963	0	227,912	77,045	111,272	33,200	0	221,517	74,713	98,267	505,978	0	678,958
National Intelligence Coordinating Agency	825,944	785,542	9,294	0	1,620,780	742,131	689,121	0	0	1,431,252	842,882	2,456,741	40,406	0	3,340,029
National Security Council	154,215	281,788	0	0	436,003	151,122	209,457	69,807	0	430,386	153,022	476,081	210,856	0	839,959
Office of the Presidential Adviser on															
Peace, Reconciliation and Unity	173,391	1,975,836	13,316	0	2,162,543	199,342	1,759,703	2,119	0	1,961,164	210,569	1,805,500	4,981,116	0	6,997,185
Optical Media Board	51,013	19,247	1,200	0	71,460	52,417	0	0	0	52,417	47,466	20,655	0	0	68,121
Philippine Competition Commission	243,437	293,598	25,037	0	562,072	297,570	306,494	3,500	0	607,564	265,545	270,873	4,500	0	540,918
Philippine Drug Enforcement Agency	2,040,959	1,289,955	132,320	0	3,463,234	1,978,371	1,197,733	6,755	0	3,182,859	1,961,781	1,228,477	788,640	0	3,978,898
Philippine Racing Commission	50,622	180,710	5,747	0	237,079	47,941	185,357	10,000	0	243,298	48,099	138,826	210	0	187,135
Philippine Sports Commission	79,084	632,885	0	0	711,969	79,238	2,228,943	5,000	0	2,313,181	75,532	822,054	295,000	0	1,192,586
Presidential Legislative Liaison Office	59,041	53,203	3,665	0	115,909	63,165	46,962	0	0	110,127	59,730	64,076	10,000	0	133,806
Presidential Management Staff	296,520	394,885	117,319	0	808,724	526,017	972,375	280,133	0	1,778,525	254,289	545,776	34,317	0	834,382
Philippine Space Agency	98,842	243,050	28,684	0	370,576	101,738	713,086	41,500	0	856,324	112,466	1,542,437	105,151	0	1,760,054
National Commission of Senior Citizens	46,069	29,331	0	0	75,400	56,402	141,450	0	0	197,852	54,182	30,226	0	0	84,408
Philippine Information Agency	0	0	0	0	0	291,219	174,336	0	0	465,555	0	0	0	0	0
Marawi Compensation Board	0	0	0	0	0	0	0	0	0	0	87,555	1,050,000	0	0	1,137,555
Joint Legislative-Executive Councils (JLEC)	3,334	272	0	0	3,606	2,941	147	0	0	3,088	0	0	0	0	0
Legislative-Executive Development															

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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
Advisory Council	3,334	272	0	0	3,606	2,941	147	0	0	3,088	0	0	0	0	0
The Judiciary (JUD)	38,074,368	7,068,568	2,269,639	0	47,412,575	39,050,706	9,870,586	5,983,829	0	54,905,121	42,007,076	12,173,410	5,995,694	0	60,176,180
Supreme Court of the Philippines and the															
Lower Courts	34,173,165	5,408,967	1,527,684	0	41,109,816	34,521,404	8,159,585	1,630,465	0	44,311,454	37,048,847	9,873,128	5,071,758	0	51,993,733
Presidential Electoral Tribunal	143,192	13,822	7,300	0	164,314	146,119	13,893	7,300	0	167,312	150,169	13,936	7,300	0	171,405
Sandiganbayan	989,682	595,092	85,601	0	1,670,375	1,145,870	603,705	702,325	0	2,451,900	1,457,814	723,621	501,432	0	2,682,867
Court of Appeals	2,167,151	897,337	557,043	0	3,621,531	2,613,148	919,359	3,438,595	0	6,971,102	2,629,593	1,338,071	312,380	0	4,280,044
Court of Tax Appeals	601,178	153,350	92,011	0	846,539	624,165	174,044	205,144	0	1,003,353	720,653	224,654	102,824	0	1,048,131
Civil Service Commission (CSC)	1,602,853	419,010	21,448	9	2,043,320	1,604,726	468,252	81,494	13	2,154,485	1,583,190	574,273	185,158	0	2,342,621
Civil Service Commission	1,560,348	372,884	20,294	9	1,953,535	1,567,387	417,288	70,294	9	2,054,978	1,538,922	524,438	185,034	0	2,248,394
Career Executive Service Board	42,505	46,126	1,154	0	89,785	37,339	50,964	11,200	4	99,507	44,268	49,835	124	0	94,227
Commission on Audit (COA)	13,659,450	712,940	646,266	0	15,018,656	12,617,334	643,167	702,771	0	13,963,272	12,543,140	981,971	841,125	0	14,366,236
Commission on Audit (COA)	13,659,450	712,940	646,266	0	15,018,656	12,617,334	643,167	702,771	0	13,963,272	12,543,140	981,971	841,125	0	14,366,236
Commission on Elections (COMELEC)	5,475,542	15,846,761	106,600	0	21,428,903	3,772,039	849,819	1,351,056	0	5,972,914	5,209,595	35,080,569	50,236	0	40,340,400
Commission on Elections (COMELEC)	5,475,542	15,846,761	106,600	0	21,428,903	3,772,039	849,819	1,351,056	0	5,972,914	5,209,595	35,080,569	50,236	0	40,340,400
Office of the Ombudsman (OMB)	3,699,397	1,123,676	21,571	0	4,844,644	3,121,424	1,435,670	230,008	0	4,787,102	3,142,459	1,815,476	642,218	0	5,600,153
Office of the Ombudsman	3,699,397	1,123,676	21,571	0	4,844,644	3,121,424	1,435,670	230,008	0	4,787,102	3,142,459	1,815,476	642,218	0	5,600,153
Commission on Human Rights (CHR)	703,352	391,390	32,436	10	1,127,188	585,133	403,250	50,000	10	1,038,393	577,451	354,852	93,250	0	1,025,553
Commission on Human Rights (CHR)	685,930	368,220	29,361	10	1,083,521	568,827	383,220	50,000	10	1,002,057	555,544	332,569	93,250	0	981,363
Human Rights Violations Victims'															
Memorial Commission	17,422	23,170	3,075	0	43,667	16,306	20,030	0	0	36,336	21,907	22,283	0	0	44,190
SPECIAL PURPOSE FUNDS	905,982	1,270,932,099	42,378,817	502,858,000	1,817,074,898	203,515,907	1,175,991,715	71,921,956	582,320,000	2,033,749,578	172,840,253	1,238,308,349	87,514,011	670,471,000	2,169,133,613
Budgetary Support to Government															
Corporations (BSGC)	316,734	185,328,269	39,983,382	0	225,628,385	378,919	191,751,412	29,746,371	0	221,876,702	371,302	195,684,405	30,698,552	0	226,754,259
Department of Agriculture (DA)	210,437	51,361,981	120,000	0	51,692,418	218,919	56,209,546	120,000	0	56,548,465	218,919	94,022,652	60,000	0	94,301,571
National Dairy Authority	0	622,160	0	0	622,160	0	856,086	0	0	856,086	0	522,374	0	0	522,374

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Food Authority	0	9,204,142	0	0	9,204,142	0	9,000,000	0	0	9,000,000	0	14,032,000	0	0	14,032,000
National Irrigation Administration	0	31,468,839	0	0	31,468,839	0	40,862,765	0	0	40,862,765	0	70,220,329	0	0	70,220,329
National Tobacco Administration	210,437	225,057	120,000	0	555,494	218,919	211,585	120,000	0	550,504	218,919	271,585	60,000	0	550,504
Philippine Coconut Authority	0	1,428,245	0	0	1,428,245	0	1,166,275	0	0	1,166,275	0	1,181,117	0	0	1,181,117
Philippine Fisheries Development Authority	0	4,308,058	0	0	4,308,058	0	2,462,762	0	0	2,462,762	0	6,037,082	0	0	6,037,082
Philippine Rice Research Institute	0	3,749,350	0	0	3,749,350	0	650,073	0	0	650,073	0	746,325	0	0	746,325
Sugar Regulatory Administration	0	356,130	0	0	356,130	0	1,000,000	0	0	1,000,000	0	1,011,840	0	0	1,011,840
Department of Energy (DOE)	0	14,386,168	0	0	14,386,168	0	11,211,607	0	0	11,211,607	0	11,868,313	470,000	0	12,338,313
National Electrification Administration	0	2,100,850	0	0	2,100,850	0	1,897,500	0	0	1,897,500	0	2,551,892	470,000	0	3,021,892
National Power Corporation	0	4,285,318	0	0	4,285,318	0	1,314,107	0	0	1,314,107	0	1,316,421	0	0	1,316,421
Power Sector Assets and Liabilities Management Corporation	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000
Department of Environment and Natural Resources (DENR)	0	44,000	0	0	44,000	0	0	0	0	0	0	0	0	0	0
Laguna Lake Development Authority	0	44,000	0	0	44,000	0	0	0	0	0	0	0	0	0	0
Department of Finance (DOF)	0	8,943,303	1,940,000	0	10,883,303	0	4,598,674	0	0	4,598,674	0	4,608,139	0	0	4,608,139
Land Bank of the Philippines	0	505,427	1,440,000	0	1,945,427	0	0	0	0	0	0	0	0	0	0
Philippine Crop Insurance Corporation	0	4,500,000	0	0	4,500,000	0	4,500,000	0	0	4,500,000	0	4,500,000	0	0	4,500,000
Philippine Deposit Insurance Corporation	0	3,842,736	0	0	3,842,736	0	0	0	0	0	0	58,340	0	0	58,340
Development Bank of the Philippines	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
Philippine Tax Academy	0	95,140	0	0	95,140	0	98,674	0	0	98,674	0	49,799	0	0	49,799
Department of Health (DOH)	0	85,665,264	0	0	85,665,264	0	107,134,177	0	0	107,134,177	0	68,472,049	0	0	68,472,049
Lung Center of the Philippines	0	683,997	0	0	683,997	0	835,211	0	0	835,211	0	791,107	0	0	791,107
National Kidney and Transplant Institute	0	1,357,575	0	0	1,357,575	0	1,686,442	0	0	1,686,442	0	1,626,054	0	0	1,626,054
Philippine Children's Medical Center	0	1,502,391	0	0	1,502,391	0	2,086,078	0	0	2,086,078	0	1,955,587	0	0	1,955,587
Philippine Health Insurance Corporation	0	80,047,544	0	0	80,047,544	0	100,233,414	0	0	100,233,414	0	61,514,633	0	0	61,514,633
Philippine Heart Center	0	1,907,827	0	0	1,907,827	0	2,136,827	0	0	2,136,827	0	2,410,814	0	0	2,410,814
Philippine Institute of Traditional and Alternative Health Care	0	165,930	0	0	165,930	0	156,205	0	0	156,205	0	173,854	0	0	173,854
Department of National Defense (DND)	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	0	0

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Aerospace Development Corporation	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	0	0
Department of Public Works and Highways (DPWH)	0	782,217	0	0	782,217	0	16,396	0	0	16,396	0	864,427	0	0	864,427
Local Water Utilities Administration	0	782,217	0	0	782,217	0	16,396	0	0	16,396	0	864,427	0	0	864,427
Department of Tourism (DOT)	106,297	1,843,728	0	0	1,950,025	160,000	1,269,338	0	0	1,429,338	152,383	2,093,309	0	0	2,245,692
Duty Free Philippines Corporation	0	34,070	0	0	34,070	0	0	0	0	0	0	0	0	0	0
Tourism Infrastructure and Enterprise															
Zone Authority	0	190,438	0	0	190,438	0	163,646	0	0	163,646	0	620,000	0	0	620,000
Tourism Promotions Board	106,297	1,619,220	0	0	1,725,517	160,000	1,105,692	0	0	1,265,692	152,383	1,473,309	0	0	1,625,692
Department of Trade and Industry (DTI)	0	2,197,612	0	0	2,197,612	0	960,940	0	0	960,940	0	1,431,407	0	0	1,431,407
Aurora Pacific Economic Zone and															
Freeport Authority	0	45,000	0	0	45,000	0	46,283	0	0	46,283	0	235,850	0	0	235,850
Center for International Trade															
Expositions and Missions	0	152,612	0	0	152,612	0	164,657	0	0	164,657	0	195,557	0	0	195,557
Small Business Corporation	0	2,000,000	0	0	2,000,000	0	750,000	0	0	750,000	0	1,000,000	0	0	1,000,000
National Economic and Development															
Authority (NEDA)	0	259,455	0	0	259,455	0	254,609	0	0	254,609	0	247,452	0	0	247,452
Philippine Institute for Development Studies	0	259,455	0	0	259,455	0	254,609	0	0	254,609	0	247,452	0	0	247,452
Presidential Communications Office (PCO)	0	178,633	0	0	178,633	0	313,058	0	0	313,058	0	1,048,949	0	0	1,048,949
People's Television Network, Inc.	0	104,944	0	0	104,944	0	125,159	0	0	125,159	0	307,914	0	0	307,914
Intercontinental Broadcasting Corporation	0	73,689	0	0	73,689	0	187,899	0	0	187,899	0	741,035	0	0	741,035
Other Executive Offices (OEOs)	0	6,327,512	10,718,382	0	17,045,894	0	4,677,833	926,371	0	5,604,204	0	5,680,379	1,347,500	0	7,027,879
Metropolitan Waterworks and Sewerage															
System - Regulatory Office	0	0	0	0	0	0	0	0	0	0	0	168,397	0	0	168,397
Authority of the Freeport Area of Bataan	0	0	191,260	0	191,260	0	0	191,260	0	191,260	0	0	140,000	0	140,000
Bangko Sentral ng Pilipinas	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0	40,000	0	0	40,000
Bases Conversion and Development Authority	0	2,487,346	0	0	2,487,346	0	2,684,371	0	0	2,684,371	0	2,801,865	0	0	2,801,865
Cagayan Economic Zone Authority	0	0	228,844	0	228,844	0	0	500,000	0	500,000	0	0	1,000,000	0	1,000,000
Credit Information Corporation	0	121,990	0	0	121,990	0	60,000	0	0	60,000	0	60,000	0	0	60,000
Cultural Center of the Philippines	0	455,913	0	0	455,913	0	461,267	0	0	461,267	0	882,861	0	0	882,861

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity



**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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 Academy of the Philippines	0	614,417	0	0	614,417	0	681,994	0	0	681,994	0	706,353	0	0	706,353
Government Service Insurance System	0	678,483	0	0	678,483	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	241,378	0	0	241,378	0	37,435	0	0	37,435	0	30,258	0	0	30,258
Philippine Postal Corporation	0	515,256	0	0	515,256	0	45,000	0	0	45,000	0	70,000	0	0	70,000
Southern Philippines Development Authority	0	76,000	0	0	76,000	0	74,010	0	0	74,010	0	197,547	0	0	197,547
Subic Bay Metropolitan Authority	0	1,091,668	0	0	1,091,668	0	592,894	0	0	592,894	0	681,010	0	0	681,010
Zamboanga City Special Economic Zone Authority	0	45,061	298,278	0	343,339	0	40,862	235,111	0	275,973	0	42,088	207,500	0	249,588
<b>Department of Transportation (DOTr)</b>	<b>0</b>	<b>5,388,077</b>	<b>0</b>	<b>0</b>	<b>5,388,077</b>	<b>0</b>	<b>1,893,620</b>	<b>0</b>	<b>0</b>	<b>1,893,620</b>	<b>0</b>	<b>2,425,832</b>	<b>121,052</b>	<b>0</b>	<b>2,546,884</b>
Civil Aviation Authority of the Philippines	0	2,439,279	0	0	2,439,279	0	100,000	0	0	100,000	0	1,030,000	0	0	1,030,000
Light Rail Transit Authority	0	1,314,010	0	0	1,314,010	0	1,053,363	0	0	1,053,363	0	864,395	0	0	864,395
Philippine National Railways	0	1,634,788	0	0	1,634,788	0	740,257	0	0	740,257	0	531,437	0	0	531,437
Davao International Airport Authority	0	0	0	0	0	0	0	0	0	0	0	0	121,052	0	121,052
<b>Department of Human Settlements and Urban Development (DHSUD)</b>	<b>0</b>	<b>7,930,319</b>	<b>0</b>	<b>0</b>	<b>7,930,319</b>	<b>0</b>	<b>3,183,008</b>	<b>0</b>	<b>0</b>	<b>3,183,008</b>	<b>0</b>	<b>2,892,891</b>	<b>0</b>	<b>0</b>	<b>2,892,891</b>
National Home Mortgage Finance Corporation	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0
National Housing Authority	0	6,527,055	0	0	6,527,055	0	2,683,008	0	0	2,683,008	0	2,680,000	0	0	2,680,000
Social Housing Finance Corporation	0	403,264	0	0	403,264	0	500,000	0	0	500,000	0	212,891	0	0	212,891
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	27,205,000	0	27,205,000	0	0	28,700,000	0	28,700,000	0	0	28,700,000	0	28,700,000
<b>Allocations to Local Government Units (ALGU)</b>	<b>589,248</b>	<b>1,085,603,830</b>	<b>2,395,435</b>	<b>0</b>	<b>1,088,588,513</b>	<b>70,334</b>	<b>948,109,441</b>	<b>2,574,431</b>	<b>0</b>	<b>950,754,206</b>	<b>65,848</b>	<b>1,008,444,109</b>	<b>2,764,459</b>	<b>0</b>	<b>1,011,274,416</b>
Metropolitan Manila Development Authority	64,248	3,009,288	2,395,435	0	5,468,971	70,334	2,643,461	2,574,431	0	5,288,226	65,848	2,754,534	2,764,459	0	5,584,841
National Tax Allotment	0	959,041,250	0	0	959,041,250	0	820,268,928	0	0	820,268,928	0	871,375,199	0	0	871,375,199
Special Shares of LGUs in the Proceeds of National Taxes	0	28,783,659	0	0	28,783,659	0	33,588,409	0	0	33,588,409	0	34,643,787	0	0	34,643,787
Local Government Support Fund (formerly Financial Subsidy to LGUs)	0	18,189,068	0	0	18,189,068	0	16,497,836	0	0	16,497,836	0	18,250,090	0	0	18,250,090
Special Shares of LGUs in the Proceeds of Fire Code Fees	0	0	0	0	0	0	710,324	0	0	710,324	0	774,315	0	0	774,315
<b>Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)</b>	<b>525,000</b>	<b>76,580,565</b>	<b>0</b>	<b>0</b>	<b>77,105,565</b>	<b>0</b>	<b>74,350,483</b>	<b>0</b>	<b>0</b>	<b>74,350,483</b>	<b>0</b>	<b>80,596,184</b>	<b>0</b>	<b>0</b>	<b>80,596,184</b>
Barangay Officials Death Benefits	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2022 - 2024 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2022 ACTUAL					2023 PROGRAM					2024 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
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	502,858,000	502,858,000	0	0	0	582,320,000	582,320,000	0	0	0	670,471,000	670,471,000
National Disaster Risk Reduction and Management Fund ( Calamity Fund )	0	0	0	0	0	0	13,398,846	7,101,154	0	20,500,000	0	11,449,000	9,051,000	0	20,500,000
Contingent Fund	0	0	0	0	0	0	8,000,000	5,000,000	0	13,000,000	0	8,000,000	5,000,000	0	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	26,441,479	200,000	0	0	26,641,479	29,477,112	200,000	0	0	29,677,112
Pension and Gratuity Fund	0	0	0	0	0	176,625,175	32,016	0	0	176,657,191	142,925,991	30,835	0	0	142,956,826
Revised AFP Modernization Program	0	0	0	0	0	0	0	27,500,000	0	27,500,000	0	0	40,000,000	0	40,000,000
<b>GRAND TOTAL</b>	<b>1,397,993,712</b>	<b>2,130,718,299</b>	<b>1,143,021,427</b>	<b>503,481,277</b>	<b>5,175,214,715</b>	<b>1,477,135,494</b>	<b>2,030,344,652</b>	<b>1,177,358,110</b>	<b>583,161,744</b>	<b>5,268,000,000</b>	<b>1,483,283,834</b>	<b>2,274,694,720</b>	<b>1,339,088,134</b>	<b>670,533,312</b>	<b>5,767,600,000</b>

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

<sup>2</sup>. National Tax Allotment ( formerly Internal Revenue Allotment )