

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2021 - 2023 (Total Proposal)
(In Thousand Pesos)

Particulars	2021 (Actual)				
		Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
DEPARTMENTS	1,308,549,534	894,691,953	837,781,130	751,182	3,041,773,799
Congress of the Philippines (CONGRESS)	8,114,886	16,531,607	5,232,612	0	29,879,105
Office of the President (OP)	1,363,763	5,909,999	165,290	0	7,439,052
Office of the Vice-President (OVP)	170,859	776,438	9,499	0	956,796
Department of Agrarian Reform (DAR)	5,590,792	3,636,546	46,048	0	9,273,386
Department of Agriculture (DA)	6,440,464	42,182,839	16,211,530	78	64,834,911
Department of Budget and Management (DBM)	1,079,599	393,968	265,075	0	1,738,642
Department of Education (DepEd)	487,741,745	105,423,606	20,318,044	0	613,483,395
State Universities and Colleges (SUCs)	54,484,524	12,013,894	14,920,397	0	81,418,815
Department of Energy (DOE)	769,085	754,057	401,792	0	1,924,934
Department of Environment and Natural Resources (DENR)	11,107,903	9,766,710	6,455,376	0	27,329,989
Department of Finance (DOF)	11,720,465	42,649,256	1,007,470	539,440	55,916,631
Department of Foreign Affairs (DFA)	9,030,405	10,248,303	766,495	41,509	20,086,712
Department of Health (DOH)	70,768,916	147,686,771	17,818,344	0	236,274,031
Department of Human Settlements and Urban Development (DHSUD)	648,306	319,179	25,396	0	992,881
Department of Information and Communications Technology (DICT)	1,159,334	3,777,270	2,215,734	0	7,152,338
Department of the Interior and Local Government (DILG)	276,051,420	32,374,016	4,599,699	0	313,025,135
Department of Justice (DOJ)	22,214,046	4,567,799	841,247	0	27,623,092
Department of Labor and Employment (DOLE)	7,021,856	44,434,833	138,175	1,724	51,596,588
Department of Migrant Workers (DMW)	0	0	0	0	0
Department of National Defense (DND)	211,267,970	60,681,305	42,452,928	15	314,402,218
Department of Public Works and Highways (DPWH)	12,454,449	9,332,936	640,402,499	0	662,189,884
Department of Science and Technology (DOST)	4,325,572	18,699,606	2,036,184	0	25,061,362
Department of Social Welfare and Development (DSWD)	10,338,512	183,952,262	941,886	156,569	195,389,229
Department of Tourism (DOT)	740,742	1,647,490	26,561	2,064	2,416,857
Department of Trade and Industry (DTI)	5,934,776	16,638,555	869,077	2,400	23,444,808
Department of Transportation (DOTr)	18,531,472	26,384,948	54,121,498	7,360	99,045,278
National Economic and Development Authority (NEDA)	3,239,267	9,727,203	957,794	2	13,924,266
Office of the Press Secretary (OPS)	891,757	715,237	186,932	0	1,793,926
Other Executive Offices (OEOs)	5,601,889	64,472,415	985,945	2	71,060,251
Joint Legislative-Executive Councils (JLEC)	4,342	246	0	0	4,588
The Judiciary (JUD)	36,875,128	6,931,389	1,884,439	0	45,690,956
Civil Service Commission (CSC)	1,464,771	384,308	25,098	9	1,874,186
Commission on Audit (COA)	12,907,060	557,133	678,891	0	14,143,084
Commission on Elections (COMELEC)	4,279,017	9,826,152	508,658	0	14,613,827
Office of the Ombudsman (OMB)	3,649,804	851,858	219,735	0	4,721,397
Commission on Human Rights (CHR)	564,638	441,819	44,782	10	1,051,249
SPECIAL PURPOSE FUNDS	1,292,891	1,059,696,399	68,591,920	429,432,000	1,559,013,210
Budgetary Support to Government Corporations (BSGC)	249,578	176,852,434	66,606,639	0	243,708,651
Allocations to Local Government Units (ALGU)	1,043,313	882,843,965	1,985,281	0	885,872,559
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0

(CASH-BASED)									
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
1,193,483,940	808,102,342	961,401,598	1,249,680	2,964,237,560	1,269,237,388	850,242,354	841,744	958,172,334	3,078,493,820
10,562,977	16,709,082	3,975,830	0	31,247,889	10,629,743	13,731,286	0	2,141,070	26,502,099
1,172,670	6,487,875	574,966	0	8,235,511	1,564,387	6,876,541	0	590,794	9,031,722
150,949	558,797	3,662	0	713,408	167,317	2,095,579	0	42,500	2,305,396
5,198,254	4,818,817	420,813	0	10,437,884	5,673,708	10,176,510	0	0	15,850,218
6,116,718	37,559,371	27,335,999	190	71,012,278	6,420,384	60,989,183	11	34,745,679	102,155,257
1,004,363	821,185	292,857	107	2,118,512	1,086,728	721,222	0	8,927	1,816,877
513,841,663	98,911,772	20,570,243	0	633,323,678	556,284,898	135,998,156	0	18,374,809	710,657,863
58,707,893	36,107,180	13,612,110	0	108,427,183	60,440,627	34,373,722	0	2,931,750	97,746,099
721,614	1,089,241	379,204	0	2,190,059	735,002	1,128,607	0	358,935	2,222,544
10,558,389	10,359,534	5,548,706	0	26,466,629	10,901,457	10,094,878	0	3,087,322	24,083,657
11,299,108	6,512,461	3,309,586	809,820	21,930,975	12,308,020	6,862,344	792,213	5,798,966	25,761,543
9,158,010	11,759,310	980,291	24,951	21,922,562	8,418,723	11,048,291	23,283	1,047,529	20,537,826
74,622,475	86,707,153	27,031,964	0	188,361,592	78,520,240	93,565,561	0	23,991,753	196,077,554
526,409	420,898	38,950	0	986,257	935,761	481,454	0	111,280	1,528,495
948,767	6,765,479	2,489,622	0	10,203,868	1,185,880	7,080,613	0	1,555,845	9,822,338
212,785,158	31,696,392	6,793,395	0	251,274,945	218,234,257	31,156,873	0	3,658,283	253,049,413
20,676,290	5,258,273	747,481	0	26,682,044	22,712,226	5,068,445	0	410,523	28,191,194
6,671,057	44,117,049	498,791	9,724	51,296,621	4,943,261	20,977,390	0	310,844	26,231,495
0	0	0	0	0	2,126,599	13,023,449	9,724	50,500	15,210,272
129,107,309	54,158,752	37,595,547	42	220,861,650	138,812,044	58,582,878	42	43,306,047	240,701,011
10,568,681	5,350,104	770,681,351	0	786,600,136	12,731,145	25,548,842	0	680,075,426	718,355,413
4,536,830	18,843,600	887,759	0	24,268,189	4,738,654	18,381,865	0	944,339	24,064,858
10,556,577	193,154,565	901,863	388,430	205,001,435	11,764,255	183,577,300	0	1,688,383	197,029,938
766,761	1,972,190	51,819	3,580	2,794,350	736,781	2,832,883	3,580	0	3,573,244
5,612,848	15,833,174	946,788	4,915	22,397,725	6,182,658	13,509,690	4,970	788,181	20,485,499
17,123,230	29,085,052	29,611,376	7,888	75,827,546	21,738,654	22,283,424	7,888	123,090,643	167,120,609
2,977,016	9,149,028	1,741,052	8	13,867,104	3,333,868	8,378,710	8	1,306,354	13,018,940
874,095	721,478	423,488	0	2,019,061	971,265	657,961	0	5,053	1,634,279
5,512,605	41,065,026	860,070	2	47,437,703	5,880,062	38,145,360	2	212,641	44,238,065
4,024	266	0	0	4,290	2,941	147	0	0	3,088
36,431,041	8,400,589	2,151,380	0	46,983,010	37,533,591	9,218,808	0	5,983,829	52,736,228
1,534,232	414,854	20,326	13	1,969,425	1,604,726	424,252	13	20,294	2,049,285
13,248,789	619,767	793,710	0	14,662,266	12,467,334	643,167	0	702,771	13,813,272
5,785,892	21,041,581	101,056	0	26,928,529	3,772,039	849,819	0	601,056	5,222,914
3,539,541	1,241,618	0	0	4,781,159	3,121,424	1,435,670	0	230,008	4,787,102
581,705	390,829	29,543	10	1,002,087	556,729	321,474	10	0	878,213
211,808,020	1,277,190,975	57,778,445	512,585,000	2,059,362,440	362,202,785	1,191,717,931	582,320,000	53,265,464	2,189,506,180
316,734	169,432,358	39,493,493	0	209,242,585	378,919	194,598,231	0	29,489,879	224,467,029
64,389	1,081,623,660	2,683,798	0	1,084,371,847	70,334	960,488,838	0	1,674,431	962,233,603
0	6,898,846	13,101,154	0	20,000,000	0	13,898,846	0	17,101,154	31,000,000

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2021 - 2023 (Total Proposal)
(In Thousand Pesos)

Particulars					
	2021 (Actual)				
		Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Contingent Fund	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0
Debt Interest Payments	0	0	0	429,432,000	429,432,000
GRAND TOTAL	1,309,842,425	1,954,388,352	906,373,050	430,183,182	4,600,787,009

(CASH-BASED)									
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
0	4,500,000	2,500,000	0	7,000,000	0	8,000,000	0	5,000,000	13,000,000
27,518,939	200,000	0	0	27,718,939	88,841,479	200,000	0	0	89,041,479
183,907,958	36,111	0	0	183,944,069	272,912,053	32,016	0	0	272,944,069
0	14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
0	0	0	512,585,000	512,585,000	0	0	582,320,000	0	582,320,000
1,405,291,960	2,085,293,317	1,019,180,043	513,834,680	5,023,600,000	1,631,440,173	2,041,960,285	583,161,744	1,011,437,798	5,268,000,000