

Table B.11

EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2018 - 2020

(In Thousand Pesos)

Particulars	2018 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	334,984,842	43,989,324	1,662,968,525	340,496,191	28,598,709	2,411,037,591
Congress of the Philippines (CONGRESS)	7,981,793	0	8,797,909	1,500,000	0	18,279,702
Office of the President (OP)	998,720	0	3,869,570	375,826	0	5,244,116
Office of the Vice-President (OVP)	73,235	0	406,101	78,840	0	558,176
Department of Agrarian Reform (DAR)	1,971,849	681,033	5,197,927	0	1,746,127	9,596,936
Department of Agriculture (DA)	3,310,794	3,497,801	31,230,274	2,942,949	3,117,642	44,099,460
Department of Budget and Management (DBM)	2,047,193	343,896	670,211	221,978	0	3,283,278
Department of Education (DepEd)	36,809,024	2,932,466	431,928,071	88,556	29,587	471,787,704
State Universities and Colleges (SUCs)	11,148,547	1,264,272	40,287,837	12,296,147	0	64,996,803
Department of Energy (DOE)	432,012	321,843	433,691	608,262	0	1,795,808
Department of Environment and Natural Resources (DENR)	4,527,536	2,555,004	16,473,808	103,175	2,048,995	25,708,518
Department of Finance (DOF)	4,023,710	555,556	26,082,891	648,566	269,257	31,579,980
Department of Foreign Affairs (DFA)	2,973,065	72,583	15,858,195	0	0	18,903,843
Department of Health (DOH)	5,971,346	2,284,481	95,905,924	359,917	0	104,521,668
Department of Human Settlements and Urban Development (DHSU)	0	0	0	0	0	0
Department of Information and Communications Technology (DICT)	879,284	20,399	1,758,021	1,885,654	0	4,543,358
Department of the Interior and Local Government (DILG)	91,205,719	540,063	147,872,441	4,610,275	18,568	244,247,066
Department of Justice (DOJ)	4,883,333	114,626	15,789,500	865,097	0	21,652,556
Department of Labor and Employment (DOLE)	3,117,836	49,369	8,692,479	241,899	0	12,101,583
Department of National Defense (DND)	98,450,675	0	119,244,258	21,799,003	0	239,493,936
Department of Public Works and Highways (DPWH)	10,444,251	25,720,439	430,871,591	213,690,406	7,896,938	688,623,625
Department of Science and Technology (DOST)	1,605,029	490,396	15,777,847	2,579,004	0	20,452,276
Department of Social Welfare and Development (DSWD)	1,060,181	278,449	129,695,664	2,398,119	4,956,967	138,389,380
Department of Tourism (DOT)	908,760	41,699	1,351,461	957,306	0	3,259,226
Department of Trade and Industry (DTI)	1,786,759	0	3,090,990	1,387,357	0	6,265,106
Department of Transportation (DOTr)	11,441,450	477,976	15,035,443	31,963,753	8,484,890	67,403,512
National Economic and Development Authority (NEDA)	1,545,951	264,555	2,383,376	2,768,294	0	6,962,176
Presidential Communications Operations Office (PCOO)	336,677	0	1,009,788	0	0	1,346,465
Other Executive Offices (OEOs)	4,155,590	583,575	43,023,629	2,262,705	29,738	50,055,237
Autonomous Region in Muslim Mindanao (ARMM)	413,767	38,373	16,677,837	16,137,194	0	33,267,171
Joint Legislative-Executive Councils (JLEC)	0	0	3,709	0	0	3,709
The Judiciary (JUD)	10,873,535	247,293	22,879,003	1,328,170	0	35,328,001
Civil Service Commission (CSC)	824,358	57,131	836,301	25,576	0	1,743,366
Commission on Audit (COA)	5,534,667	481,208	6,097,238	134,209	0	12,247,322
Commission on Elections (COMELEC)	1,322,190	0	2,251,597	16,108,462	0	19,682,249
Office of the Ombudsman (OMB)	1,616,544	20,934	1,036,264	127,020	0	2,800,762

2019 ADJUSTED						2020 PROPOSED					
General Overhead		Operations	Project		Total	General Overhead		Operations	Project		Total
General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects		General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
177,624,402	70,393,534	1,672,953,978	252,272,770	47,571,182	2,220,815,866	171,701,633	120,996,384	1,739,583,114	194,011,293	138,484,244	2,364,776,668
8,552,566	0	11,030,048	1,290,000	0	20,872,614	7,951,608	0	12,627,020	2,877,000	0	23,455,628
1,424,849	0	4,944,055	454,041	0	6,822,945	1,540,115	0	6,710,067	0	0	8,250,182
65,925	0	605,628	0	0	671,553	66,429	0	606,590	0	0	673,019
1,932,736	778,822	5,067,781	0	423,189	8,202,528	1,864,077	764,931	5,211,813	0	585,521	8,426,342
2,513,813	5,067,304	23,612,164	15,027,555	3,451,354	49,672,190	2,355,511	4,737,618	23,101,145	24,122,063	2,500,402	56,816,739
2,382,027	326,189	514,248	418,099	0	3,640,563	1,099,875	300,850	524,881	405,746	0	2,331,352
14,584,227	3,756,702	513,174,320	50,000	0	531,565,249	8,695,707	3,783,002	539,237,140	0	0	551,715,849
13,283,289	1,662,369	44,563,755	8,828,144	0	68,337,557	12,084,947	1,651,325	45,670,487	9,095,897	0	68,502,656
526,058	380,396	487,019	754,375	0	2,147,848	545,465	379,269	522,895	854,910	0	2,302,539
4,171,973	2,942,836	14,345,838	181,820	1,223,201	22,865,668	4,001,559	2,717,296	16,914,734	1,407,410	1,403,365	26,444,364
4,668,813	466,367	14,112,122	1,015,744	0	20,263,046	4,069,301	474,525	13,446,459	729,391	0	18,719,676
2,896,872	119,001	17,635,394	0	0	20,651,267	4,112,947	118,511	18,418,520	0	0	22,649,978
8,561,262	2,122,014	81,851,019	9,500,132	0	102,034,427	6,728,472	2,515,970	82,791,287	159,336	0	92,195,065
0	0	0	0	0	0	255,298	37,373	348,890	0	0	641,561
732,586	38,908	3,380,320	2,991,116	0	7,142,930	957,544	68,547	1,777,470	2,349,976	0	5,153,537
26,355,318	960,133	196,504,574	6,579,027	16,800	230,415,852	34,404,773	888,668	199,700,129	2,943,661	16,800	237,954,031
2,838,440	126,355	18,584,008	1,374,029	0	22,922,832	2,824,322	104,307	19,809,865	455,618	0	23,194,112
2,360,366	61,207	14,097,501	377,524	0	16,896,598	2,928,120	50,315	11,879,304	47,335	0	14,905,074
16,833,817	0	144,364,900	25,329,796	0	186,528,513	17,692,540	0	146,270,697	25,000,000	0	188,963,237
13,345,324	32,994,773	274,289,943	123,878,468	20,046,765	464,555,273	15,702,101	76,419,981	313,612,391	97,159,085	31,391,967	534,285,525
1,923,863	231,008	16,270,749	1,835,846	0	20,261,466	1,825,100	225,027	16,000,817	2,130,671	0	20,181,615
1,248,728	1,142,669	130,652,759	5,558,579	2,770,271	141,373,006	1,436,987	1,404,931	152,731,956	1,985,777	1,000,000	158,559,651
908,417	76,823	1,405,791	1,037,000	0	3,428,031	878,020	95,730	1,437,822	1,443,608	0	3,855,180
2,111,621	139,011	15,572,976	1,214,595	58,250	19,096,453	2,143,636	154,867	15,041,876	691,799	67,209	18,099,387
8,075,198	15,392,392	12,520,392	13,816,332	19,581,352	69,385,666	5,866,079	22,414,355	10,739,018	6,513,100	101,490,418	147,022,970
1,348,598	245,902	2,648,757	4,436,319	0	8,679,576	1,554,884	437,400	2,958,658	4,697,051	0	9,647,993
365,191	0	1,147,502	0	0	1,512,693	539,684	0	1,158,038	0	0	1,697,722
8,285,561	309,173	57,381,731	2,693,212	0	68,669,677	2,936,806	269,904	45,883,133	1,773,325	28,562	50,891,730
436,977	42,891	17,486,951	14,318,970	0	32,285,789	0	0	0	0	0	0
0	0	4,037	0	0	4,037	0	0	3,918	0	0	3,918
14,392,313	358,863	22,225,627	2,544,763	0	39,521,566	14,281,896	320,006	22,850,337	1,260,708	0	38,712,947
927,538	59,510	877,316	33,004	0	1,897,368	819,674	57,378	881,465	33,552	0	1,792,069
5,589,445	453,094	6,514,830	0	0	12,557,369	6,087,150	470,798	6,355,158	0	0	12,913,106
1,341,666	0	2,681,645	6,354,129	0	10,377,440	1,406,278	0	2,614,822	5,797,084	0	9,818,184
2,301,499	48,523	1,968,403	377,314	0	4,695,739	1,757,271	37,156	1,277,883	74,295	0	3,146,605

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(In Thousand Pesos)

Particulars	2018 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
Commission on Human Rights (CHR)	309,462	53,904	447,679	2,472	0	813,517
SPECIAL PURPOSE FUNDS	<u>15,565,804</u>	<u>5,967,784</u>	<u>106,610,740</u>	<u>616,649,495</u>	<u>945,323</u>	<u>745,739,146</u>
Budgetary Support to Government Corporations (BSGC)	15,565,804	5,967,784	105,237,837	62,124,269	939,329	189,835,023
Allocations to Local Government Units (ALGU)	0	0	1,372,903	554,525,226	5,994	555,904,123
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0
GRAND TOTAL	<u><u>350,550,646</u></u>	<u><u>49,957,108</u></u>	<u><u>1,769,579,265</u></u>	<u><u>957,145,686</u></u>	<u><u>29,544,032</u></u>	<u><u>3,156,776,737</u></u>

2019 ADJUSTED						2020 PROPOSED					
General Overhead		Operations	Project		Total	General Overhead		Operations	Project		Total
General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects		General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
337,526	90,299	429,875	2,837	0	860,537	287,457	96,344	466,429	2,895	0	853,125
<u>19,684,459</u>	<u>1,004,697</u>	<u>97,165,554</u>	<u>907,628,866</u>	<u>1,277,867</u>	<u>1,026,761,443</u>	<u>18,196,340</u>	<u>1,256,653</u>	<u>101,503,380</u>	<u>1,150,521,392</u>	<u>2,781,567</u>	<u>1,274,259,332</u>
19,684,459	1,004,697	95,832,938	69,907,710	1,054,802	187,484,606	18,196,340	1,256,653	99,123,919	70,979,392	2,426,227	191,982,531
0	0	1,332,616	637,690,386	223,065	639,246,067	0	0	2,379,461	778,413,316	355,340	781,148,117
0	0	0	20,000,000	0	20,000,000	0	0	0	20,000,000	0	20,000,000
0	0	0	13,000,000	0	13,000,000	0	0	0	13,000,000	0	13,000,000
0	0	0	35,529,267	0	35,529,267	0	0	0	63,404,890	0	63,404,890
0	0	0	117,001,503	0	117,001,503	0	0	0	190,223,794	0	190,223,794
0	0	0	14,500,000	0	14,500,000	0	0	0	14,500,000	0	14,500,000
<u>197,308,861</u>	<u>71,398,231</u>	<u>1,770,119,532</u>	<u>1,159,901,636</u>	<u>48,849,049</u>	<u>3,247,577,309</u>	<u>189,897,973</u>	<u>122,253,037</u>	<u>1,841,086,494</u>	<u>1,344,532,685</u>	<u>141,265,811</u>	<u>3,639,036,000</u>