

Table B.11

## EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2022 - 2024

(In Thousand Pesos)

Particulars	2022 ACTUAL					
	General Overhead		Operations	Project		Total
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	404,059,530	52,430,053	2,505,554,120	254,713,412	141,382,702	3,358,139,817
Congress of the Philippines (CONGRESS)	12,917,448	0	16,196,276	5,055,929	0	34,169,653
Office of the President (OP)	1,906,209	0	6,303,138	0	0	8,209,347
Office of the Vice-President (OVP)	124,866	0	773,607	0	0	898,473
Department of Agrarian Reform (DAR)	2,306,515	783,567	8,635,088	0	2,164,167	13,889,337
Department of Agriculture (DA)	2,944,912	7,361,013	44,524,243	13,185,404	8,134,669	76,150,241
Department of Budget and Management (DBM)	1,120,082	367,902	561,211	11,927	0	2,061,122
Department of Education (DepEd)	27,405,376	3,348,107	596,346,131	170,000	0	627,269,614
State Universities and Colleges (SUCs)	14,103,655	1,951,972	54,717,555	26,819,805	0	97,592,987
Department of Energy (DOE)	524,653	354,094	573,620	774,386	0	2,226,753
Department of Environment and Natural Resources (DENR)	5,605,814	2,622,506	16,106,320	1,668,066	422,835	26,425,541
Department of Finance (DOF)	31,097,371	550,824	25,272,470	473,309	133,774	57,527,748
Department of Foreign Affairs (DFA)	5,518,668	19,172	16,712,248	0	0	22,250,088
Department of Health (DOH)	11,288,944	3,868,253	143,818,563	33,791,420	1,806,479	194,573,659
Department of Human Settlements and Urban Development (DHSUD)	849,103	47,765	467,351	0	0	1,364,219
Department of Information and Communications Technology (DICT)	1,276,674	54,393	1,852,845	2,236,347	0	5,420,259
Department of the Interior and Local Government (DILG)	93,975,941	1,663,155	221,731,691	6,666,900	18,337	324,056,024
Department of Justice (DOJ)	7,221,901	113,072	22,233,454	168,572	0	29,736,999
Department of Labor and Employment (DOLE)	4,513,367	50,159	44,197,720	222,428	0	48,983,674
Department of Migrant Workers (DMW)	0	0	0	0	0	0
Department of National Defense (DND)	110,917,912	0	177,936,284	43,905,327	0	332,759,523
Department of Public Works and Highways (DPWH)	14,847,910	14,531,273	754,349,121	49,290,696	23,505,795	856,524,795
Department of Science and Technology (DOST)	1,977,211	248,881	20,452,832	1,645,045	0	24,323,969
Department of Social Welfare and Development (DSWD)	1,682,167	1,461,796	213,130,763	6,677,127	7,271,869	230,223,722
Department of Tourism (DOT)	933,052	59,550	1,242,103	43,346	0	2,278,051
Department of Trade and Industry (DTI)	2,749,419	144,531	18,100,406	2,474,857	443,649	23,912,862
Department of Transportation (DOTr)	13,091,885	10,745,475	13,527,410	28,403,061	97,343,022	163,110,853
National Economic and Development Authority (NEDA)	2,513,547	576,662	3,552,235	7,000,449	0	13,642,893
Presidential Communications Office (PCO)	668,377	0	1,141,573	0	0	1,809,950
Other Executive Offices (OEOs)	4,247,673	251,823	35,061,205	5,169,762	138,106	44,868,569
Joint Legislative-Executive Councils (JLEC)	0	0	3,606	0	0	3,606
The Judiciary (JUD)	11,709,889	484,391	33,729,168	1,489,127	0	47,412,575
Civil Service Commission (CSC)	980,323	74,092	949,566	39,339	0	2,043,320
Commission on Audit (COA)	7,347,660	551,930	6,619,066	500,000	0	15,018,656
Commission on Elections (COMELEC)	1,818,395	0	2,792,680	16,817,828	0	21,428,903
Office of the Ombudsman (OMB)	3,371,704	37,495	1,425,445	10,000	0	4,844,644

2023 PROGRAM						2024 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	
226,740,385	51,972,342	2,729,128,891	168,691,954	57,716,850	3,234,250,422	236,609,165	117,716,991	2,572,094,762	196,978,821	245,573,794	3,368,973,533
23,272,640	0	14,107,985	2,429,760	0	39,810,385	11,277,428	0	13,430,646	4,350,000	0	29,058,074
1,955,275	0	7,136,447	0	0	9,091,722	3,277,505	0	7,430,422	0	0	10,707,927
136,733	0	2,219,881	0	0	2,356,614	125,313	0	2,260,149	0	0	2,385,462
2,060,365	782,748	6,858,793	26,000	1,586,745	11,314,651	2,168,283	762,181	5,649,022	0	813,491	9,392,977
3,034,829	5,160,626	60,801,020	31,274,949	939,529	101,210,953	3,174,158	6,007,059	59,066,720	33,966,073	6,285,945	108,499,955
807,826	317,990	541,973	149,088	0	1,816,877	1,078,713	441,317	579,016	396,627	0	2,495,673
23,018,038	5,814,600	692,299,891	662,000	0	721,794,529	23,547,187	6,674,605	727,470,830	298,143	604,382	758,595,147
17,748,517	2,037,488	56,054,679	35,617,879	0	111,458,563	18,711,987	2,064,632	58,955,040	25,848,871	0	105,580,530
486,070	333,532	561,870	841,072	0	2,222,544	520,427	509,068	667,288	896,014	0	2,592,797
4,896,750	2,782,073	14,949,780	1,657,154	47,922	24,333,679	5,230,719	3,427,929	15,512,088	1,501,785	0	25,672,521
4,955,261	709,167	18,048,619	723,084	333,944	24,770,075	5,998,141	656,587	19,609,134	561,084	837,820	27,662,766
2,435,407	129,307	18,290,623	0	0	20,855,337	4,326,607	132,792	19,599,538	0	0	24,058,937
12,764,058	2,429,964	179,000,151	20,262,172	0	214,456,345	13,573,639	3,275,206	165,013,902	20,262,172	2,474,076	204,598,995
643,110	214,534	720,851	0	0	1,578,495	846,894	202,014	767,582	1,467,369	0	3,283,859
1,174,038	57,431	3,093,329	6,555,091	0	10,879,889	995,562	48,471	2,822,059	5,989,970	0	9,856,062
21,988,929	1,496,216	227,418,076	4,365,927	0	255,269,148	20,879,765	1,614,137	233,433,018	6,082,960	0	262,009,880
4,725,403	214,370	24,250,343	919,493	0	30,109,609	6,256,092	832,687	26,760,907	2,644,730	0	36,494,416
3,068,985	87,390	43,671,742	372,467	0	47,200,584	3,328,380	93,078	34,511,345	384,349	1,834,229	40,151,381
1,509,165	0	14,616,107	0	0	16,125,272	1,497,485	0	14,044,204	0	0	15,541,689
20,775,180	0	183,885,065	314,200	0	204,974,445	26,119,740	0	204,111,591	3,741,550	0	233,972,881
13,542,647	9,913,978	841,198,293	21,573,007	7,937,951	894,165,876	18,411,709	79,317,932	630,238,445	23,531,063	70,700,851	822,200,000
1,914,238	277,540	20,994,018	1,648,538	0	24,834,334	1,889,128	446,112	21,752,833	1,850,822	0	25,938,895
1,800,199	1,741,067	187,217,556	4,975,807	3,776,539	199,511,168	1,634,441	1,751,405	200,775,338	5,084,505	682,872	209,928,561
953,238	134,734	1,427,274	1,271,014	0	3,786,260	873,113	53,498	1,564,838	500,000	0	2,991,449
1,750,911	28,765	3,542,642	1,146,680	108,493	6,577,491	2,300,123	110,356	3,666,124	1,832,067	0	7,908,670
11,703,216	15,820,249	19,402,448	16,134,729	42,894,967	105,955,609	14,073,161	6,864,095	17,281,697	14,737,127	161,340,128	214,296,208
2,506,351	263,315	3,541,429	6,927,845	0	13,238,940	2,560,393	490,298	3,913,516	5,025,911	0	11,990,118
451,636	0	678,951	0	0	1,130,587	624,379	0	1,168,132	0	0	1,792,511
4,895,578	301,352	39,616,448	5,691,928	90,760	50,596,066	4,541,966	449,701	39,942,324	7,666,293	0	52,600,284
0	0	3,088	0	0	3,088	0	0	3,462	0	0	3,462
22,555,685	388,796	30,146,979	1,813,661	0	54,905,121	24,027,013	678,134	27,717,252	5,366,415	0	57,788,814
1,082,610	71,818	959,281	40,776	0	2,154,485	954,810	173,853	984,310	41,510	0	2,154,483
6,951,494	308,910	6,702,868	0	0	13,963,272	6,400,979	411,303	6,548,261	0	0	13,360,543
1,633,398	0	3,054,965	1,284,551	0	5,972,914	1,605,766	0	2,796,361	22,938,273	0	27,340,400
3,178,347	52,362	1,546,393	10,000	0	4,787,102	3,450,553	54,301	1,535,299	10,000	0	5,050,153

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(In Thousand Pesos)

Particulars	2022 ACTUAL					
	General Overhead		Operations	Project		Total
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
Commission on Human Rights (CHR)	500,907	106,200	517,126	2,955	0	1,127,188
SPECIAL PURPOSE FUNDS	<u>28,236,960</u>	<u>9,392,161</u>	<u>136,030,433</u>	<u>1,111,604,102</u>	<u>1,748,242</u>	<u>1,287,011,898</u>
Budgetary Support to Government Corporations (BSGC)	28,236,960	9,392,161	133,589,836	25,929,566	1,274,862	198,423,385
Allocations to Local Government Units (ALGU)	0	0	2,440,597	1,085,674,536	473,380	1,088,588,513
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
Revised AFP Modernization Program	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>432,296,490</u></u>	<u><u>61,822,214</u></u>	<u><u>2,641,584,553</u></u>	<u><u>1,366,317,514</u></u>	<u><u>143,130,944</u></u>	<u><u>4,645,151,715</u></u>

2023 PROGRAM						2024 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	
364,258	102,020	569,033	3,082	0	1,038,393	327,606	174,240	512,069	3,138	0	1,017,053
<u>11,246,508</u>	<u>10,299,230</u>	<u>151,924,372</u>	<u>1,248,403,355</u>	<u>856,113</u>	<u>1,422,729,578</u>	<u>10,389,567</u>	<u>10,086,962</u>	<u>158,050,768</u>	<u>1,520,439,568</u>	<u>488,602</u>	<u>1,699,455,467</u>
11,246,508	10,299,230	149,513,251	21,863,754	253,959	193,176,702	10,389,567	10,086,962	155,534,065	17,300,690	488,602	193,799,886
0	0	2,411,121	947,740,931	602,154	950,754,206	0	0	2,516,703	1,005,697,623	0	1,008,214,326
0	0	0	20,500,000	0	20,500,000	0	0	0	31,000,000	0	31,000,000
0	0	0	13,000,000	0	13,000,000	0	0	0	13,000,000	0	13,000,000
0	0	0	26,641,479	0	26,641,479	0	0	0	135,734,429	0	135,734,429
0	0	0	176,657,191	0	176,657,191	0	0	0	253,206,826	0	253,206,826
0	0	0	27,500,000	0	27,500,000	0	0	0	50,000,000	0	50,000,000
<u>0</u>	<u>0</u>	<u>0</u>	<u>14,500,000</u>	<u>0</u>	<u>14,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,500,000</u>	<u>0</u>	<u>14,500,000</u>
<u>237,986,893</u>	<u>62,271,572</u>	<u>2,881,053,263</u>	<u>1,417,095,309</u>	<u>58,572,963</u>	<u>4,656,980,000</u>	<u>246,998,732</u>	<u>127,803,953</u>	<u>2,730,145,530</u>	<u>1,717,418,389</u>	<u>246,062,396</u>	<u>5,068,429,000</u>