

Table B.//

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

(In Thousand Pesos)

Particulars	2018 ACTUAL					
	General Overhead		Operations	Project		Total
	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 GAA					
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	177,201,064	70,077,732	1,780,042,332	333,109,059	81,968,073	2,442,398,260
8,552,566	0	11,030,048	1,290,000	0	20,872,614	9,570,171	0	13,365,530	4,387,000	0	27,322,701
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	641,590	0	0	708,019
1,932,736	778,822	5,067,781	0	423,189	8,202,528	1,864,077	764,931	5,811,813	0	1,085,521	9,526,342
2,513,813	5,067,304	23,612,164	15,027,555	3,451,354	49,672,190	2,330,662	5,119,018	23,533,538	31,192,785	2,500,402	64,676,405
2,382,027	326,189	514,248	418,099	0	3,640,563	1,099,875	302,450	524,881	404,146	0	2,331,352
14,584,227	3,756,702	513,174,320	50,000	0	531,565,249	8,805,171	3,814,402	541,583,739	10,000	0	554,213,312
13,283,289	1,662,369	44,563,755	8,828,144	0	68,337,557	12,084,947	1,651,325	46,369,552	17,246,073	0	77,351,897
526,058	380,396	487,019	754,375	0	2,147,848	579,565	379,269	522,895	854,910	0	2,336,639
4,171,973	2,942,836	14,345,838	181,820	1,223,201	22,865,668	4,013,059	2,719,648	17,009,944	1,522,673	1,178,365	26,443,689
4,668,813	466,367	14,112,122	1,015,744	0	20,263,046	3,932,938	414,137	13,247,995	2,379,391	0	19,974,461
2,896,872	119,001	17,635,394	0	0	20,651,267	4,768,327	118,511	19,479,348	0	0	24,366,186
8,561,262	2,122,014	81,851,019	9,500,132	0	102,034,427	6,728,472	2,516,970	95,026,485	221,336	0	104,493,263
0	0	0	0	0	0	255,298	37,373	600,390	0	0	893,061
732,586	38,908	3,380,320	2,991,116	0	7,142,930	1,003,444	68,547	4,347,491	5,924,976	0	11,344,458
26,355,318	960,133	196,504,574	6,579,027	16,800	230,415,852	33,689,130	888,668	200,818,773	6,159,199	16,800	241,572,570
2,838,440	126,355	18,584,008	1,374,029	0	22,922,832	3,013,882	104,307	19,891,305	455,618	0	23,465,112
2,360,366	61,207	14,097,501	377,524	0	16,896,598	2,934,120	50,315	14,875,928	47,335	0	17,907,698
16,833,817	0	144,364,900	25,329,796	0	186,528,513	17,869,928	0	147,704,842	26,481,874	0	192,056,644
13,345,324	32,994,773	274,289,943	123,878,468	20,046,765	464,555,273	15,702,101	34,883,943	311,236,277	198,815,904	21,036,687	581,674,912
1,923,863	231,008	16,270,749	1,835,846	0	20,261,466	1,855,100	225,027	16,300,817	2,142,671	0	20,523,615
1,248,728	1,142,669	130,652,759	5,558,579	2,770,271	141,373,006	1,436,987	1,492,931	157,476,810	2,615,777	1,000,000	164,022,505
908,417	76,823	1,405,791	1,037,000	0	3,428,031	878,020	95,730	2,187,422	896,408	0	4,057,580
2,111,621	139,011	15,572,976	1,214,595	58,250	19,096,453	2,241,436	154,867	17,100,676	1,771,199	87,209	21,355,387
8,075,198	15,392,392	12,520,392	13,816,332	19,581,352	69,385,666	6,178,019	12,526,377	10,759,018	16,152,720	55,032,689	100,648,823
1,348,598	245,902	2,648,757	4,436,319	0	8,679,576	1,554,884	437,400	2,975,788	7,164,234	0	12,132,306
365,191	0	1,147,502	0	0	1,512,693	539,684	0	1,168,038	50,000	0	1,757,722
8,285,561	309,173	57,381,731	2,693,212	0	68,669,677	3,148,843	329,904	53,921,821	4,331,855	30,400	61,762,823
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	4,643	0	0	4,643
14,392,313	358,863	22,225,627	2,544,763	0	39,521,566	16,229,371	320,006	23,175,659	1,508,107	0	41,233,143
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	6,260,150	470,798	6,355,158	0	0	13,086,106
1,341,666	0	2,681,645	6,354,129	0	10,377,440	1,406,278	0	2,614,822	22,126	0	4,043,226
2,301,499	48,523	1,968,403	377,314	0	4,695,739	2,476,450	37,156	1,277,883	314,295	0	4,105,784

Table B.1]

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

(In Thousand Pesos)

Particulars	2018 ACTUAL					
	General Overhead		Operations	Project		Total
	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>350,550,646</u>	<u>49,957,108</u>	<u>1,769,579,265</u>	<u>957,145,686</u>	<u>29,544,032</u>	<u>3,156,776,737</u>

2019 ADJUSTED						2020 GAA					
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	324,457	96,344	539,929	2,895	0	963,625
<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>12,054,454</u>	<u>1,256,653</u>	<u>112,703,760</u>	<u>1,067,966,382</u>	<u>2,656,491</u>	<u>1,196,637,740</u>
19,684,459	1,004,697	95,832,938	69,907,710	1,054,802	187,484,606	12,054,454	1,256,653	110,324,299	71,727,816	2,301,151	197,664,373
0	0	1,332,616	637,690,386	223,065	639,246,067	0	0	2,379,461	779,965,010	355,340	782,699,811
0	0	0	20,000,000	0	20,000,000	0	0	0	16,000,000	0	16,000,000
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	56,578,765	0	56,578,765
0	0	0	117,001,503	0	117,001,503	0	0	0	116,194,791	0	116,194,791
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>189,255,518</u>	<u>71,334,385</u>	<u>1,892,746,092</u>	<u>1,401,075,441</u>	<u>84,624,564</u>	<u>3,639,036,000</u>