

Table B.11

EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2019 - 2021

(In Thousand Pesos)

Particulars	2019 ACTUAL					
	General Overhead		Operations	Project		Total
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	315,255,844	67,761,712	1,689,188,329	234,865,173	64,419,080	2,371,490,138
Congress of the Philippines (CONGRESS)	8,621,131	0	11,537,152	1,289,056	0	21,447,339
Office of the President (OP)	1,011,588	0	4,281,150	78,672	0	5,371,410
Office of the Vice-President (OVP)	65,378	0	598,871	0	0	664,249
Department of Agrarian Reform (DAR)	2,369,838	781,521	5,158,992	0	246,273	8,556,624
Department of Agriculture (DA)	2,972,457	5,415,544	32,830,732	4,010,687	3,613,270	48,842,690
Department of Budget and Management (DBM)	3,695,675	169,560	497,330	388,644	0	4,751,209
Department of Education (DepEd)	25,749,349	3,512,436	488,487,112	153,707	0	517,902,604
State Universities and Colleges (SUCs)	12,283,931	1,630,108	44,864,525	8,126,869	0	66,905,433
Department of Energy (DOE)	534,518	374,797	512,730	931,652	0	2,353,697
Department of Environment and Natural Resources (DENR)	4,728,720	2,808,299	15,131,703	2,115,028	1,227,911	26,011,661
Department of Finance (DOF)	5,878,591	441,933	24,776,809	871,142	0	31,968,475
Department of Foreign Affairs (DFA)	2,464,172	76,734	17,318,969	0	0	19,859,875
Department of Health (DOH)	5,306,745	2,591,889	90,322,219	124,127	0	98,344,980
Department of Human Settlements and Urban Development (DHSUI)	0	0	0	0	0	0
Department of Information and Communications Technology (DICT)	700,540	49,654	1,919,564	1,579,514	0	4,249,272
Department of the Interior and Local Government (DILG)	82,736,768	866,809	198,646,381	5,231,459	104,342	287,585,759
Department of Justice (DOJ)	4,732,519	108,323	18,335,144	409,909	0	23,585,895
Department of Labor and Employment (DOLE)	2,868,793	51,389	13,172,234	129,622	0	16,222,038
Department of National Defense (DND)	85,381,824	0	153,277,912	27,857,625	0	266,517,361
Department of Public Works and Highways (DPWH)	11,949,955	31,336,682	281,166,091	142,864,462	13,230,035	480,547,225
Department of Science and Technology (DOST)	1,816,806	232,792	16,340,767	1,713,643	0	20,104,008
Department of Social Welfare and Development (DSWD)	1,331,122	879,309	130,965,949	2,794,724	2,659,925	138,631,029
Department of Tourism (DOT)	886,148	63,798	1,284,041	1,035,088	0	3,269,075
Department of Trade and Industry (DTI)	2,301,197	165,538	16,280,236	1,178,304	10,157	19,935,432
Department of Transportation (DOTr)	12,326,796	14,489,150	10,923,427	10,547,852	43,327,031	91,614,256
National Economic and Development Authority (NEDA)	1,682,835	236,444	2,628,737	4,233,284	0	8,781,300
Presidential Communications Operations Office (PCOO)	441,537	0	1,111,971	0	0	1,553,508
Other Executive Offices (OEOs)	8,836,132	295,945	39,424,037	3,339,764	136	51,896,014
Autonomous Region in Muslim Mindanao (ARMM)	1,121,261	135,686	27,605,481	2,707,712	0	31,570,140
Joint Legislative-Executive Councils (JLEC)	0	0	4,053	0	0	4,053
The Judiciary (JUD)	9,981,647	352,899	27,586,975	2,544,763	0	40,466,284
Civil Service Commission (CSC)	946,164	61,602	873,365	33,004	0	1,914,135
Commission on Audit (COA)	5,433,358	504,646	6,461,812	0	0	12,399,816
Commission on Elections (COMELEC)	1,414,835	0	2,494,016	8,168,381	0	12,077,232
Office of the Ombudsman (OMB)	2,241,382	40,036	1,932,467	401,805	0	4,615,690

2020 PROGRAM						2021 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	
177,201,064	70,077,732	1,780,042,332	333,109,059	81,968,073	2,442,398,260	187,914,901	53,201,958	1,973,048,265	427,570,846	71,370,696	2,713,106,666
9,570,171	0	13,365,530	4,387,000	0	27,322,701	12,750,760	0	12,919,996	3,387,000	0	29,057,756
1,540,115	0	6,710,067	0	0	8,250,182	1,714,344	0	6,524,347	0	0	8,238,691
66,429	0	641,590	0	0	708,019	75,709	0	833,082	0	0	908,791
1,864,077	764,931	5,811,813	0	1,085,521	9,526,342	1,921,873	774,360	5,541,176	0	629,053	8,866,462
2,330,662	5,119,018	23,533,538	31,192,785	2,500,402	64,676,405	2,411,733	4,587,925	33,559,203	29,783,429	697,585	71,039,875
1,099,875	302,450	524,881	404,146	0	2,331,352	907,820	255,538	552,768	192,011	0	1,908,137
8,805,171	3,814,402	541,583,739	10,000	0	554,213,312	15,209,474	3,410,086	576,394,861	55,000	0	595,069,421
12,084,947	1,651,325	46,369,552	17,246,073	0	77,351,897	15,535,528	1,979,076	54,267,297	18,325,677	0	90,107,578
579,565	379,269	522,895	854,910	0	2,336,639	492,065	422,632	576,402	706,973	0	2,198,072
4,013,059	2,719,648	17,009,944	1,522,673	1,178,365	26,443,689	4,071,648	2,861,695	15,283,855	1,656,883	709,944	24,584,025
3,932,938	414,137	13,247,995	2,379,391	0	19,974,461	3,809,620	592,793	12,265,457	727,279	80,762	17,475,911
4,768,327	118,511	19,479,348	0	0	24,366,186	3,728,177	137,050	18,753,332	0	0	22,618,559
6,728,472	2,516,970	95,026,485	221,336	0	104,493,263	8,177,986	1,995,475	123,233,958	224,000	5,256,498	138,887,917
255,298	37,373	600,390	0	0	893,061	245,336	20,078	417,187	0	0	682,601
1,003,444	68,547	4,347,491	5,924,976	0	11,344,458	859,293	87,014	4,104,192	7,088,563	0	12,139,062
33,689,130	888,668	200,818,773	6,159,199	16,800	241,572,570	30,887,197	1,268,070	209,803,756	7,347,971	0	249,306,994
3,013,882	104,307	19,891,305	455,618	0	23,465,112	3,454,374	112,498	20,746,219	293,760	0	24,606,851
2,934,120	50,315	14,875,928	47,335	0	17,907,698	3,039,942	56,350	34,011,528	19,933	0	37,127,753
17,869,928	0	147,704,842	26,481,874	0	192,056,644	17,418,324	0	160,862,472	27,536,709	0	205,817,505
15,702,101	34,883,943	311,236,277	198,815,904	21,036,687	581,674,912	13,583,615	21,666,658	359,074,005	280,623,791	20,724,603	695,672,672
1,855,100	225,027	16,300,817	2,142,671	0	20,523,615	2,082,900	231,008	20,462,727	2,411,344	0	25,187,979
1,436,987	1,492,931	157,476,810	2,615,777	1,000,000	164,022,505	1,952,599	1,283,003	170,110,215	3,544,444	0	176,890,261
878,020	95,730	2,187,422	896,408	0	4,057,580	978,148	102,489	1,572,073	478,575	0	3,131,285
2,241,436	154,867	17,100,676	1,771,199	87,209	21,355,387	2,095,325	188,125	17,803,300	1,660,678	111,889	21,859,317
6,178,019	12,526,377	10,759,018	16,152,720	55,032,689	100,648,823	5,313,666	9,088,112	12,797,365	17,575,702	43,122,685	87,897,530
1,554,884	437,400	2,975,788	7,164,234	0	12,132,306	1,779,373	608,810	3,000,101	6,022,647	0	11,410,931
539,684	0	1,168,038	50,000	0	1,757,722	477,769	0	1,140,056	0	0	1,617,825
3,148,843	329,904	53,921,821	4,331,855	30,400	61,762,823	3,750,586	327,421	57,200,018	5,815,126	37,677	67,130,828
0	0	0	0	0	0	0	0	0	0	0	0
0	0	4,643	0	0	4,643	0	0	4,160	0	0	4,160
16,229,371	320,006	23,175,659	1,508,107	0	41,233,143	17,567,896	452,158	26,115,701	1,174,405	0	45,310,160
819,674	57,378	881,465	33,552	0	1,792,069	882,577	71,115	888,403	39,339	0	1,881,434
6,260,150	470,798	6,355,158	0	0	13,086,106	6,455,118	494,038	6,618,380	500,000	0	14,067,536
1,406,278	0	2,614,822	22,126	0	4,043,226	1,542,183	0	2,938,658	10,334,417	0	14,815,258
2,476,450	37,156	1,277,883	314,295	0	4,105,784	2,394,867	50,342	2,159,120	17,235	0	4,621,564

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(In Thousand Pesos)

Particulars	2019 ACTUAL					
	General Overhead		Operations	Project		Total
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
Commission on Human Rights (CHR)	442,132	88,189	435,375	4,674	0	970,370
SPECIAL PURPOSE FUNDS	27,320,896	945,701	112,589,580	718,876,855	1,341,512	861,074,544
Budgetary Support to Government Corporations (BSGC)	27,320,896	945,701	111,222,594	70,165,570	1,175,200	210,829,961
Allocations to Local Government Units (ALGU)	0	0	1,366,986	648,711,285	166,312	650,244,583
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	342,576,740	68,707,413	1,801,777,909	953,742,028	65,760,592	3,232,564,682

2020 PROGRAM						2021 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	
324,457	96,344	539,929	2,895	0	963,625	347,076	78,039	512,895	27,955	0	965,965
<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>	<u>14,950,615</u>	<u>9,233,244</u>	<u>108,074,686</u>	<u>1,096,610,876</u>	<u>3,779,913</u>	<u>1,232,649,334</u>
12,054,454	1,256,653	110,324,299	71,727,816	2,301,151	197,664,373	14,950,615	9,233,244	105,683,507	25,275,967	3,220,870	158,364,203
0	0	2,379,461	779,965,010	355,340	782,699,811	0	0	2,391,179	841,667,667	559,043	844,617,889
0	0	0	16,000,000	0	16,000,000	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	56,578,765	0	56,578,765	0	0	0	29,273,591	0	29,273,591
0	0	0	116,194,791	0	116,194,791	0	0	0	152,893,651	0	152,893,651
0	0	0	14,500,000	0	14,500,000	0	0	0	14,500,000	0	14,500,000
<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>	<u>202,865,516</u>	<u>62,435,202</u>	<u>2,081,122,951</u>	<u>1,524,181,722</u>	<u>75,150,609</u>	<u>3,945,756,000</u>
