

**Table B.11**  
**EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2020 - 2022**  
(In Thousand Pesos)

Particulars	2020 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
<b>DEPARTMENTS</b>	<b>408,867,685</b>	<b>72,230,954</b>	<b>1,994,795,328</b>	<b>208,282,002</b>	<b>82,358,443</b>	<b>2,766,534,412</b>
Congress of the Philippines (CONGRESS)	8,032,045	0	14,383,841	4,572	0	22,420,458
Office of the President (OP)	1,325,592	0	6,023,932	688	0	7,350,212
Office of the Vice-President (OVP)	87,077	0	534,172	0	0	621,249
Department of Agrarian Reform (DAR)	1,966,804	700,963	4,840,008	0	296,240	7,804,015
Department of Agriculture (DA)	2,809,566	6,300,496	49,368,024	16,794,679	2,481,807	77,754,572
Department of Budget and Management (DBM)	42,550,139	335,534	455,308	482,337	0	43,823,318
Department of Education (DepEd)	41,029,140	2,790,434	489,853,869	0	0	533,673,443
State Universities and Colleges (SUCs)	12,483,697	1,535,553	44,928,534	8,427,019	0	67,374,803
Department of Energy (DOE)	573,458	273,057	379,695	94,709	0	1,320,919
Department of Environment and Natural Resources (DENR)	4,381,825	2,390,000	12,958,082	615,762	969,634	21,315,303
Department of Finance (DOF)	27,261,816	342,168	14,453,329	584,531	0	42,641,844
Department of Foreign Affairs (DFA)	4,152,250	6,756	13,863,223	0	0	18,022,229
Department of Health (DOH)	9,575,898	3,464,555	163,354,187	152,859	0	176,547,499
Department of Human Settlements and Urban Development (DHSU)	212,663	35,469	320,975	0	0	569,107
Department of Information and Communications Technology (DICT)	1,099,616	30,131	1,933,840	4,177,954	0	7,241,541
Department of the Interior and Local Government (DILG)	92,523,896	808,757	196,480,585	4,053,443	41,976	293,908,657
Department of Justice (DOJ)	4,578,758	115,193	19,327,188	1,331,504	0	25,352,643
Department of Labor and Employment (DOLE)	3,609,099	45,771	34,450,597	57,884	0	38,163,351
Department of National Defense (DND)	85,251,725	0	158,177,955	16,340,346	0	259,770,026
Department of Public Works and Highways (DPWH)	23,599,797	25,766,336	275,187,658	120,799,557	20,706,888	466,060,236
Department of Science and Technology (DOST)	1,708,088	214,874	15,269,228	1,736,174	0	18,928,364
Department of Social Welfare and Development (DSWD)	1,362,385	1,402,320	339,740,488	2,633,472	2,117,336	347,256,001
Department of Tourism (DOT)	660,460	66,993	999,365	563,324	0	2,290,142
Department of Trade and Industry (DTI)	2,137,952	88,258	13,822,053	1,094,183	191,606	17,334,052
Department of Transportation (DOTr)	10,466,234	23,733,150	12,617,439	13,984,692	55,519,442	116,320,957
National Economic and Development Authority (NEDA)	1,720,416	365,405	2,783,634	7,750,765	0	12,620,220
Presidential Communications Operations Office (PCOO)	444,006	0	960,230	0	0	1,404,236
Other Executive Offices (OEOs)	3,423,716	235,182	64,263,077	4,230,409	33,514	72,185,898
Joint Legislative-Executive Councils (JLEC)	0	0	3,627	0	0	3,627
The Judiciary (JUD)	8,695,938	546,533	32,131,633	1,310,823	0	42,684,927
Civil Service Commission (CSC)	918,055	51,000	770,407	33,552	0	1,773,014
Commission on Audit (COA)	6,587,307	440,589	6,198,310	0	0	13,226,206
Commission on Elections (COMELEC)	1,158,080	0	2,342,679	709,574	0	4,210,333
Office of the Ombudsman (OMB)	2,168,719	45,016	1,173,351	314,295	0	3,701,381
Commission on Human Rights (CHR)	311,468	100,461	444,805	2,895	0	859,629

2021 PROGRAM						2022 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	
187,914,901	53,201,958	1,973,048,265	427,570,846	71,370,696	2,713,106,666	190,957,224	39,369,742	2,468,989,279	224,633,816	40,287,499	2,964,237,560
12,750,760	0	12,919,996	3,387,000	0	29,057,756	14,504,820	0	14,853,549	1,889,520	0	31,247,889
1,714,344	0	6,524,347	0	0	8,238,691	1,972,546	0	6,262,965	0	0	8,235,511
75,709	0	833,082	0	0	908,791	82,598	0	630,810	0	0	713,408
1,921,873	774,360	5,541,176	0	629,053	8,866,462	1,877,097	749,346	5,191,209	0	2,620,232	10,437,884
2,411,733	4,587,925	33,559,203	29,783,429	697,585	71,039,875	2,434,517	4,974,259	36,665,114	23,003,120	3,935,268	71,012,278
907,820	255,538	552,768	192,011	0	1,908,137	940,734	474,676	543,583	159,519	0	2,118,512
15,209,474	3,410,086	576,394,861	55,000	0	595,069,421	15,695,414	3,564,616	613,898,865	164,783	0	633,323,678
15,535,528	1,979,076	54,267,297	18,325,677	0	90,107,578	16,760,561	1,982,972	54,587,704	35,095,946	0	108,427,183
492,065	422,632	576,402	706,973	0	2,198,072	527,990	285,962	563,382	812,725	0	2,190,059
4,071,648	2,861,695	15,283,855	1,656,883	709,944	24,584,025	4,853,371	2,618,134	16,008,351	2,503,768	483,005	26,466,629
3,809,620	592,793	12,265,457	727,279	80,762	17,475,911	4,642,894	638,333	15,398,024	827,279	424,445	21,930,975
3,728,177	137,050	18,753,332	0	0	22,618,559	2,779,895	140,572	19,002,095	0	0	21,922,562
8,177,986	1,995,475	123,233,958	224,000	5,256,498	138,887,917	8,453,094	4,257,400	150,019,687	24,047,399	1,584,012	188,361,592
245,336	20,078	417,187	0	0	682,601	409,702	49,155	527,400	0	0	986,257
859,293	87,014	4,104,192	7,088,563	0	12,139,062	1,020,189	75,393	2,999,741	6,108,545	0	10,203,868
30,887,197	1,268,070	209,803,756	7,347,971	0	249,306,994	23,989,653	1,654,349	220,918,686	4,712,257	0	251,274,945
3,454,374	112,498	20,746,219	293,760	0	24,606,851	4,042,429	113,448	22,335,832	190,335	0	26,682,044
3,039,942	56,350	34,011,528	19,933	0	37,127,753	3,558,632	55,927	47,088,043	594,019	0	51,296,621
17,418,324	0	160,862,472	27,536,709	0	205,817,505	18,209,299	0	173,493,351	29,159,000	0	220,861,650
13,583,615	21,666,658	359,074,005	280,623,791	20,724,603	695,672,672	11,191,940	8,395,934	742,448,895	15,433,220	9,130,147	786,600,136
2,082,900	231,008	20,462,727	2,411,344	0	25,187,979	1,992,224	248,737	20,775,770	1,251,458	0	24,268,189
1,952,599	1,283,003	170,110,215	3,544,444	0	176,890,261	1,710,018	2,061,933	190,045,357	6,075,975	5,108,152	205,001,435
978,148	102,489	1,572,073	478,575	0	3,131,285	970,758	79,857	1,434,160	309,575	0	2,794,350
2,095,325	188,125	17,803,300	1,660,678	111,889	21,859,317	2,360,389	130,973	17,125,751	1,955,958	824,654	22,397,725
5,313,666	9,088,112	12,797,365	17,575,702	43,122,685	87,897,530	8,309,473	5,003,251	14,503,011	32,155,208	15,856,603	75,827,546
1,779,373	608,810	3,000,101	6,022,647	0	11,410,931	1,996,856	394,732	3,486,371	7,989,145	0	13,867,104
477,769	0	1,140,056	0	0	1,617,825	538,198	0	1,480,863	0	0	2,019,061
3,750,586	327,421	57,200,018	5,815,126	37,677	67,130,828	3,767,852	243,419	37,460,697	5,644,754	320,981	47,437,703
0	0	4,160	0	0	4,160	0	0	4,290	0	0	4,290
17,567,896	452,158	26,115,701	1,174,405	0	45,310,160	18,482,070	461,469	26,581,759	1,457,712	0	46,983,010
882,577	71,115	888,403	39,339	0	1,881,434	963,938	60,691	905,457	39,339	0	1,969,425
6,455,118	494,038	6,618,380	500,000	0	14,067,536	6,681,790	508,981	6,821,495	650,000	0	14,662,266
1,542,183	0	2,938,658	10,334,417	0	14,815,258	1,566,330	0	2,971,897	22,390,302	0	26,928,529
2,394,867	50,342	2,159,120	17,235	0	4,621,564	3,291,138	38,613	1,441,408	10,000	0	4,781,159
347,076	78,039	512,895	27,955	0	965,965	378,815	106,610	513,707	2,955	0	1,002,087

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(In Thousand Pesos)

Particulars	2020 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
SPECIAL PURPOSE FUNDS	<u>26,018,348</u>	<u>1,106,061</u>	<u>159,527,316</u>	<u>950,357,951</u>	<u>2,960,782</u>	<u>1,139,970,458</u>
Budgetary Support to Government Corporations (BSGC)	26,018,348	1,106,061	157,175,842	126,421,119	2,747,075	313,468,445
Allocations to Local Government Units (ALGU)	0	0	2,351,474	823,936,832	213,707	826,502,013
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>434,886,033</u></u>	<u><u>73,337,015</u></u>	<u><u>2,154,322,644</u></u>	<u><u>1,158,639,953</u></u>	<u><u>85,319,225</u></u>	<u><u>3,906,504,870</u></u>

2021 PROGRAM						2022 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	
<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>	<u>22,848,880</u>	<u>9,392,161</u>	<u>123,069,763</u>	<u>1,361,328,514</u>	<u>1,438,122</u>	<u>1,518,077,440</u>
14,950,615	9,233,244	105,683,507	25,275,967	3,220,870	158,364,203	22,848,880	9,392,161	120,676,737	26,901,206	723,601	180,542,585
0	0	2,391,179	841,667,667	559,043	844,617,889	0	0	2,393,026	1,081,264,300	714,521	1,084,371,847
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	7,000,000	0	7,000,000
0	0	0	29,273,591	0	29,273,591	0	0	0	27,718,939	0	27,718,939
0	0	0	152,893,651	0	152,893,651	0	0	0	183,944,069	0	183,944,069
0	0	0	14,500,000	0	14,500,000	0	0	0	14,500,000	0	14,500,000
<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>	<u>213,806,104</u>	<u>48,761,903</u>	<u>2,592,059,042</u>	<u>1,585,962,330</u>	<u>41,725,621</u>	<u>4,482,315,000</u>