

Table B.11

EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2021 - 2023

(In Thousand Pesos)

Particulars	2021 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	<u>396,282,419</u>	<u>53,253,407</u>	<u>2,057,220,002</u>	<u>397,073,062</u>	<u>137,944,909</u>	<u>3,041,773,799</u>
Congress of the Philippines (CONGRESS)	9,893,040	0	15,393,446	4,592,619	0	29,879,105
Office of the President (OP)	1,492,046	0	5,947,006	0	0	7,439,052
Office of the Vice-President (OVP)	121,173	0	835,623	0	0	956,796
Department of Agrarian Reform (DAR)	2,173,111	775,768	5,368,867	0	955,640	9,273,386
Department of Agriculture (DA)	2,997,553	6,221,974	40,995,703	12,940,541	1,679,140	64,834,911
Department of Budget and Management (DBM)	1,005,977	171,849	533,034	27,782	0	1,738,642
Department of Education (DepEd)	29,476,298	3,005,601	580,944,304	57,192	0	613,483,395
State Universities and Colleges (SUCs)	12,470,382	1,705,682	52,866,881	14,375,870	0	81,418,815
Department of Energy (DOE)	517,266	354,997	524,486	528,185	0	1,924,934
Department of Environment and Natural Resources (DENR)	4,574,107	2,827,216	16,788,478	2,341,978	798,210	27,329,989
Department of Finance (DOF)	32,698,315	508,903	22,265,117	434,094	10,202	55,916,631
Department of Foreign Affairs (DFA)	4,603,349	7,800	15,475,563	0	0	20,086,712
Department of Health (DOH)	9,415,036	3,128,497	157,833,159	330,650	65,566,689	236,274,031
Department of Human Settlements and Urban Development (DHSUI)	593,577	20,759	378,545	0	0	992,881
Department of Information and Communications Technology (DICT)	985,954	52,990	3,368,552	2,744,842	0	7,152,338
Department of the Interior and Local Government (DILG)	98,409,586	1,218,927	207,144,184	6,192,454	59,984	313,025,135
Department of Justice (DOJ)	6,021,576	112,892	21,096,658	391,966	0	27,623,092
Department of Labor and Employment (DOLE)	3,820,333	44,820	47,707,711	23,724	0	51,596,588
Department of Migrant Workers (DMW)	0	0	0	0	0	0
Department of National Defense (DND)	106,188,753	0	171,003,549	37,209,916	0	314,402,218
Department of Public Works and Highways (DPWH)	17,269,162	20,536,616	338,319,331	267,575,288	18,489,487	662,189,884
Department of Science and Technology (DOST)	1,952,723	239,318	20,927,593	1,941,728	0	25,061,362
Department of Social Welfare and Development (DSWD)	2,498,018	1,329,054	185,538,420	2,752,048	3,271,689	195,389,229
Department of Tourism (DOT)	863,124	46,841	1,074,938	431,954	0	2,416,857
Department of Trade and Industry (DTI)	2,292,682	178,781	19,510,854	1,326,122	136,369	23,444,808
Department of Transportation (DOTr)	14,362,735	9,096,286	12,940,288	15,723,123	46,922,846	99,045,278
National Economic and Development Authority (NEDA)	2,023,994	304,806	2,874,373	8,721,093	0	13,924,266
Office of the Press Secretary (OPS)	622,133	0	1,171,793	0	0	1,793,926
Other Executive Offices (OEOs)	3,616,801	284,691	61,992,593	5,111,513	54,653	71,060,251
Joint Legislative-Executive Councils (JLEC)	0	0	4,588	0	0	4,588
The Judiciary (JUD)	11,016,047	354,029	33,145,655	1,175,225	0	45,690,956
Civil Service Commission (CSC)	894,808	67,020	873,019	39,339	0	1,874,186
Commission on Audit (COA)	6,551,337	546,483	6,545,264	500,000	0	14,143,084
Commission on Elections (COMELEC)	1,905,791	0	3,144,410	9,563,626	0	14,613,827
Office of the Ombudsman (OMB)	2,564,734	32,768	2,106,660	17,235	0	4,721,397

2022 PROGRAM						2023 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	
190,957,224	39,369,742	2,468,989,279	224,633,816	40,287,499	2,964,237,560	226,740,385	51,972,342	2,729,128,891	168,691,954	57,716,850	3,234,250,422
14,504,820	0	14,853,549	1,889,520	0	31,247,889	23,272,640	0	14,107,985	2,429,760	0	39,810,385
1,972,546	0	6,262,965	0	0	8,235,511	1,955,275	0	7,136,447	0	0	9,091,722
82,598	0	630,810	0	0	713,408	136,733	0	2,219,881	0	0	2,356,614
1,877,097	749,346	5,191,209	0	2,620,232	10,437,884	2,060,365	782,748	6,858,793	26,000	1,586,745	11,314,651
2,434,517	4,974,259	36,665,114	23,003,120	3,935,268	71,012,278	3,034,829	5,160,626	60,801,020	31,274,949	939,529	101,210,953
940,734	474,676	543,583	159,519	0	2,118,512	807,826	317,990	541,973	149,088	0	1,816,877
15,695,414	3,564,616	613,898,865	164,783	0	633,323,678	23,018,038	5,814,600	692,299,891	662,000	0	721,794,529
16,760,561	1,982,972	54,587,704	35,095,946	0	108,427,183	17,748,517	2,037,488	56,054,679	35,617,879	0	111,458,563
527,990	285,962	563,382	812,725	0	2,190,059	486,070	333,532	561,870	841,072	0	2,222,544
4,853,371	2,618,134	16,008,351	2,503,768	483,005	26,466,629	4,896,750	2,782,073	14,949,780	1,657,154	47,922	24,333,679
4,642,894	638,333	15,398,024	827,279	424,445	21,930,975	4,955,261	709,167	18,048,619	723,084	333,944	24,770,075
2,779,895	140,572	19,002,095	0	0	21,922,562	2,435,407	129,307	18,290,623	0	0	20,855,337
8,453,094	4,257,400	150,019,687	24,047,399	1,584,012	188,361,592	12,764,058	2,429,964	179,000,151	20,262,172	0	214,456,345
409,702	49,155	527,400	0	0	986,257	643,110	214,534	720,851	0	0	1,578,495
1,020,189	75,393	2,999,741	6,108,545	0	10,203,868	1,174,038	57,431	3,093,329	6,555,091	0	10,879,889
23,989,653	1,654,349	220,918,686	4,712,257	0	251,274,945	21,988,929	1,496,216	227,418,076	4,365,927	0	255,269,148
4,042,429	113,448	22,335,832	190,335	0	26,682,044	4,725,403	214,370	24,250,343	919,493	0	30,109,609
3,558,632	55,927	47,088,043	594,019	0	51,296,621	3,068,985	87,390	43,671,742	372,467	0	47,200,584
0	0	0	0	0	0	1,509,165	0	14,616,107	0	0	16,125,272
18,209,299	0	173,493,351	29,159,000	0	220,861,650	20,775,180	0	183,885,065	314,200	0	204,974,445
11,191,940	8,395,934	744,130,248	15,433,220	7,448,794	786,600,136	13,542,647	9,913,978	841,198,293	21,573,007	7,937,951	894,165,876
1,992,224	248,737	20,775,770	1,251,458	0	24,268,189	1,914,238	277,540	20,994,018	1,648,538	0	24,834,334
1,710,018	2,061,933	190,045,357	6,075,975	5,108,152	205,001,435	1,800,199	1,741,067	187,217,556	4,975,807	3,776,539	199,511,168
970,758	79,857	1,434,160	309,575	0	2,794,350	953,238	134,734	1,427,274	1,271,014	0	3,786,260
2,360,389	130,973	17,125,751	1,955,958	824,654	22,397,725	1,750,911	28,765	3,542,642	1,146,680	108,493	6,577,491
8,309,473	5,003,251	14,503,011	32,155,208	15,856,603	75,827,546	11,703,216	15,820,249	19,402,448	16,134,729	42,894,967	105,955,609
1,996,856	394,732	3,486,371	7,989,145	0	13,867,104	2,506,351	263,315	3,541,429	6,927,845	0	13,238,940
538,198	0	1,480,863	0	0	2,019,061	451,636	0	678,951	0	0	1,130,587
3,767,852	243,419	37,460,697	5,644,754	320,981	47,437,703	4,895,578	301,352	39,616,448	5,691,928	90,760	50,596,066
0	0	4,290	0	0	4,290	0	0	3,088	0	0	3,088
18,482,070	461,469	26,581,759	1,457,712	0	46,983,010	22,555,685	388,796	30,146,979	1,813,661	0	54,905,121
963,938	60,691	905,457	39,339	0	1,969,425	1,082,610	71,818	959,281	40,776	0	2,154,485
6,681,790	508,981	6,821,495	650,000	0	14,662,266	6,951,494	308,910	6,702,868	0	0	13,963,272
1,566,330	0	2,971,897	22,390,302	0	26,928,529	1,633,398	0	3,054,965	1,284,551	0	5,972,914
3,291,138	38,613	1,441,408	10,000	0	4,781,159	3,178,347	52,362	1,546,393	10,000	0	4,787,102

Table B.11

EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2021 - 2023

(In Thousand Pesos)

Particulars	2021 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
Commission on Human Rights (CHR)	390,898	78,039	579,357	2,955	0	1,051,249
SPECIAL PURPOSE FUNDS	<u>18,862,044</u>	<u>9,203,624</u>	<u>126,527,707</u>	<u>953,254,567</u>	<u>3,856,268</u>	<u>1,111,704,210</u>
Budgetary Support to Government Corporations (BSGC)	18,862,044	9,203,624	124,158,214	69,975,599	3,632,170	225,831,651
Allocations to Local Government Units (ALGU)	0	0	2,369,493	883,278,968	224,098	885,872,559
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	0	0	0	0	0	0
GRAND TOTAL	<u><u>415,144,463</u></u>	<u><u>62,457,031</u></u>	<u><u>2,183,747,709</u></u>	<u><u>1,350,327,629</u></u>	<u><u>141,801,177</u></u>	<u><u>4,153,478,009</u></u>

2022 PROGRAM						2023 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	
378,815	106,610	513,707	2,955	0	1,002,087	364,258	102,020	569,033	3,082	0	1,038,393
<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>	<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>
22,848,880	9,392,161	120,676,737	26,901,206	723,601	180,542,585	11,246,508	10,299,230	149,513,251	21,863,754	253,959	193,176,702
0	0	2,393,026	1,081,264,300	714,521	1,084,371,847	0	0	2,411,121	947,740,931	602,154	950,754,206
0	0	0	20,000,000	0	20,000,000	0	0	0	20,500,000	0	20,500,000
0	0	0	7,000,000	0	7,000,000	0	0	0	13,000,000	0	13,000,000
0	0	0	27,718,939	0	27,718,939	0	0	0	26,641,479	0	26,641,479
0	0	0	183,944,069	0	183,944,069	0	0	0	176,657,191	0	176,657,191
0	0	0	0	0	0	0	0	0	27,500,000	0	27,500,000
0	0	0	14,500,000	0	14,500,000	0	0	0	14,500,000	0	14,500,000
<u>213,806,104</u>	<u>48,761,903</u>	<u>2,593,740,395</u>	<u>1,585,962,330</u>	<u>40,044,268</u>	<u>4,482,315,000</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>