

Table B.11
EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2023 - 2025
(In Thousand Pesos)

Particulars	2023 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	<u>405,001,887</u>	<u>42,605,197</u>	<u>2,770,533,007</u>	<u>236,994,800</u>	<u>191,868,335</u>	<u>3,647,003,226</u>
Congress of the Philippines (CONGRESS)	22,326,123	0	14,537,822	231,094	0	37,095,039
Office of the President (OP)	2,142,291	0	7,098,537	0	0	9,240,828
Office of the Vice-President (OVP)	131,771	0	2,127,574	0	0	2,259,345
Department of Agrarian Reform (DAR)	2,408,206	789,457	8,400,921	5,850	3,331,315	14,935,749
Department of Agriculture (DA)	3,666,402	6,221,630	61,793,409	17,101,889	6,804,940	95,588,270
Department of Budget and Management (DBM)	970,812	420,392	580,808	157,205	0	2,129,217
Department of Education (DepEd)	32,080,697	3,980,434	662,953,833	627,333	0	699,642,297
State Universities and Colleges (SUCs)	15,996,303	1,926,207	57,836,518	30,976,959	0	106,735,987
Department of Energy (DOE)	541,118	342,199	621,603	826,372	0	2,331,292
Department of Environment and Natural Resources (DENR)	5,445,652	2,647,091	14,565,958	1,594,554	108,611	24,361,866
Department of Finance (DOF)	24,153,538	670,496	32,405,900	555,697	168,470	57,954,101
Department of Foreign Affairs (DFA)	5,570,529	14,670	15,167,106	0	0	20,752,305
Department of Health (DOH)	17,508,683	3,315,162	183,354,593	28,593,951	1,798,109	234,570,498
Department of Human Settlements and Urban Development (DHSUD)	691,432	128,501	772,048	0	0	1,591,981
Department of Information and Communications Technology (DICT)	1,286,514	67,789	3,538,130	4,731,114	0	9,623,547
Department of the Interior and Local Government (DILG)	84,896,034	1,512,315	228,222,411	5,044,125	0	319,674,885
Department of Justice (DOJ)	7,926,689	182,208	24,693,269	485,857	0	33,288,023
Department of Labor and Employment (DOLE)	3,943,427	101,232	43,995,874	566,923	1,283	48,608,739
Department of Migrant Workers (DMW)	1,441,807	0	4,808,002	0	0	6,249,809
Department of National Defense (DND)	92,939,373	0	191,101,514	41,928,809	0	325,969,696
Department of Public Works and Highways (DPWH)	15,519,678	9,886,745	860,596,903	56,905,390	25,026,050	967,934,766
Department of Science and Technology (DOST)	1,925,155	275,693	20,779,669	1,643,222	0	24,623,739
Department of Social Welfare and Development (DSWD)	2,278,198	1,892,459	214,297,939	4,382,940	10,673,345	233,524,881
Department of Tourism (DOT)	1,007,279	101,224	1,773,161	1,462,913	0	4,344,577
Department of Trade and Industry (DTI)	2,092,037	33,411	3,570,798	953,231	528,212	7,177,689
Department of Transportation (DOTr)	18,276,489	6,256,090	19,552,047	16,501,647	143,312,887	203,899,160
National Economic and Development Authority (NEDA)	3,024,944	386,692	3,553,835	7,188,528	0	14,153,999
Presidential Communications Office (PCO)	510,563	0	1,087,998	0	0	1,598,561
Other Executive Offices (OEOs)	4,819,440	251,342	33,805,724	5,919,436	115,113	44,911,055
Joint Legislative-Executive Councils (JLEC)	0	0	1,966	0	0	1,966
The Judiciary (JUD)	15,876,107	417,732	37,553,269	1,786,573	0	55,633,681
Civil Service Commission (CSC)	1,157,180	74,068	930,327	40,776	0	2,202,351
Commission on Audit (COA)	6,757,407	556,831	6,746,521	0	0	14,060,759
Commission on Elections (COMELEC)	1,952,311	0	5,667,003	6,779,512	0	14,398,826
Office of the Ombudsman (OMB)	3,303,560	58,895	1,475,788	0	0	4,838,243
Commission on Human Rights (CHR)	434,138	94,232	564,229	2,900	0	1,095,499

2024 PROGRAM						2025 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	
254,578,186	51,621,628	3,014,776,702	273,988,496	3,501,375	3,598,466,387	259,266,133	132,739,924	2,810,013,633	194,239,443	215,649,783	3,611,908,916
25,526,497	0	14,187,654	4,382,000	0	44,096,151	13,950,998	0	13,828,593	4,243,435	0	32,023,026
3,277,505	0	7,430,422	0	0	10,707,927	3,056,496	0	7,449,705	0	0	10,506,201
125,313	0	1,760,149	0	0	1,885,462	119,921	0	1,917,384	0	0	2,037,305
2,168,283	762,181	5,649,022	0	0	8,579,486	2,309,410	1,711,396	6,000,232	0	1,080,111	11,101,149
3,184,158	6,703,559	62,037,220	42,352,542	0	114,277,479	3,248,537	6,620,562	63,439,883	40,971,025	14,721,578	129,001,585
1,095,749	441,317	651,980	396,627	0	2,585,673	1,391,945	628,730	587,413	583,747	0	3,191,835
23,908,500	6,735,081	731,050,482	401,143	0	762,095,206	22,843,447	4,769,321	764,459,609	599,896	505,024	793,177,297
18,766,987	2,064,632	58,999,882	53,097,838	0	132,929,339	23,189,139	2,152,454	62,254,643	31,222,838	0	118,819,074
520,427	509,068	690,288	896,014	0	2,615,797	675,058	670,429	843,703	896,014	0	3,085,204
5,337,136	3,458,980	16,156,520	1,441,785	0	26,394,421	5,520,357	4,127,782	15,945,337	1,536,730	0	27,130,206
6,018,141	656,587	19,608,634	561,084	0	26,844,446	6,669,321	773,848	24,479,035	561,084	0	32,483,288
4,458,836	134,792	20,234,790	0	0	24,828,418	5,271,540	110,371	22,010,766	0	0	27,392,677
13,573,639	3,275,206	209,635,813	20,262,172	0	246,746,830	14,404,581	2,901,357	204,160,892	284,280	1,437,863	223,188,973
1,071,894	202,014	1,017,582	1,102,169	0	3,393,659	905,269	585,499	1,083,207	1,757,818	0	4,331,793
995,562	48,471	3,990,597	4,480,485	0	9,515,115	1,443,529	658,168	4,651,464	5,087,080	0	11,840,241
20,918,245	1,614,137	233,657,047	9,321,354	0	265,510,783	21,034,639	1,769,478	248,504,386	10,012,362	0	281,320,865
7,114,628	832,687	27,380,152	2,911,480	0	38,238,947	7,485,103	1,108,610	27,980,149	4,010,768	0	40,584,630
3,465,705	191,078	57,781,946	384,349	0	61,823,078	4,094,686	766,397	37,608,945	281,883	3,082,047	45,833,958
2,110,185	0	8,018,753	0	0	10,128,938	1,635,102	0	6,868,810	0	0	8,503,912
26,149,740	0	212,503,316	3,741,550	0	242,394,606	28,952,777	0	225,467,648	3,744,485	0	258,164,910
13,766,590	11,821,732	951,685,880	20,610,736	0	997,884,938	18,624,565	88,843,524	706,632,564	15,198,496	70,700,851	900,000,000
1,901,928	596,112	22,668,071	2,051,088	0	27,217,199	1,951,890	462,930	23,602,588	2,754,757	0	28,772,165
2,899,441	1,849,405	211,288,047	32,072,015	0	248,108,908	1,926,452	2,093,018	218,460,180	6,554,132	1,023,488	230,057,270
969,508	203,498	1,742,503	576,500	0	3,492,009	1,006,776	57,378	1,830,000	500,000	0	3,394,154
2,302,232	110,356	4,193,164	2,281,654	0	8,887,406	2,980,754	33,170	3,885,217	1,203,001	496,190	8,598,332
15,264,016	6,884,095	21,970,545	26,272,101	3,501,299	73,892,056	16,739,465	8,594,745	21,948,560	11,008,487	122,602,631	180,893,888
2,599,410	490,298	3,955,101	5,189,193	0	12,234,002	3,666,801	637,214	3,952,031	4,319,349	0	12,575,395
687,142	0	1,623,243	45,757	0	2,356,142	730,234	0	1,420,446	0	0	2,150,680
5,102,758	483,425	49,761,240	9,603,324	76	64,950,823	5,926,411	442,563	44,232,679	8,860,388	0	59,462,041
0	0	0	0	0	0	0	0	0	0	0	0
25,066,272	678,134	29,065,359	5,366,415	0	60,176,180	24,218,343	690,571	31,135,648	7,520,338	0	63,564,900
986,662	234,939	984,310	136,710	0	2,342,621	1,039,266	797,265	965,918	42,257	0	2,844,706
7,406,672	411,303	6,548,261	0	0	14,366,236	6,144,999	468,241	6,804,100	0	0	13,417,340
1,605,766	0	14,796,361	23,938,273	0	40,340,400	1,617,065	0	3,477,813	30,375,793	0	35,470,671
3,901,553	54,301	1,535,299	109,000	0	5,600,153	4,042,594	65,450	1,607,110	109,000	0	5,824,154
331,106	174,240	517,069	3,138	0	1,025,553	448,663	199,453	516,975	0	0	1,165,091

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(In Thousand Pesos)

Particulars	2023 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
SPECIAL PURPOSE FUNDS	<u>11,792,964</u>	<u>14,471,738</u>	<u>176,495,145</u>	<u>966,914,480</u>	<u>808,656</u>	<u>1,170,482,983</u>
Budgetary Support to Government Corporations (BSGC)	11,792,964	14,471,738	174,093,655	22,219,393	574,718	223,152,468
Allocations to Local Government Units (ALGU)	0	0	2,401,490	944,695,087	233,938	947,330,515
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>416,794,851</u></u>	<u><u>57,076,935</u></u>	<u><u>2,947,028,152</u></u>	<u><u>1,203,909,280</u></u>	<u><u>192,676,991</u></u>	<u><u>4,817,486,209</u></u>

2024 PROGRAM						2025 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>11,372,634</u>	<u>13,457,460</u>	<u>130,990,637</u>	<u>1,313,653,280</u>	<u>488,602</u>	<u>1,469,962,613</u>	<u>13,469,443</u>	<u>15,112,104</u>	<u>126,140,819</u>	<u>1,709,028,030</u>	<u>0</u>	<u>1,863,750,396</u>
11,372,634	13,457,460	128,473,934	44,261,629	488,602	198,054,259	13,469,443	15,112,104	123,476,473	23,719,683	0	175,777,703
0	0	2,516,703	1,008,757,713	0	1,011,274,416	0	0	2,664,346	1,181,456,300	0	1,184,120,646
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	29,677,112	0	29,677,112	0	0	0	163,333,431	0	163,333,431
0	0	0	142,956,826	0	142,956,826	0	0	0	232,018,616	0	232,018,616
0	0	0	40,000,000	0	40,000,000	0	0	0	50,000,000	0	50,000,000
0	0	0	14,500,000	0	14,500,000	0	0	0	14,500,000	0	14,500,000
<u>265,950,820</u>	<u>65,079,088</u>	<u>3,145,767,339</u>	<u>1,587,641,776</u>	<u>3,989,977</u>	<u>5,068,429,000</u>	<u>272,735,576</u>	<u>147,852,028</u>	<u>2,936,154,452</u>	<u>1,903,267,473</u>	<u>215,649,783</u>	<u>5,475,659,312</u>