

Table B.1|

## EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2017 - 2019

(In Thousand Pesos)

Particulars	2017 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	206,297,266	73,113,023	1,565,434,459	382,246,554	48,998,369	2,276,089,671
Congress of the Philippines (CONGRESS)	6,116,204	0	8,074,819	0	0	14,191,023
Office of the President (OP)	1,205,321	0	3,938,380	6,473,326	0	11,617,027
Office of the Vice-President (OVP)	81,477	0	581,954	0	0	663,431
Department of Agrarian Reform (DAR)	1,868,107	534,823	5,760,039	0	2,410,535	10,573,504
Department of Agriculture (DA)	4,300,661	1,358,744	36,449,372	1,664,504	4,646,608	48,419,889
Department of Budget and Management (DBM)	2,338,474	168,180	431,323	122,784	0	3,060,761
Department of Education (DepEd)	18,703,120	17,172,477	421,398,253	1,101,597	31,676	458,407,123
State Universities and Colleges (SUCs)	10,669,224	1,361,825	39,235,097	12,054,924	58,956	63,380,026
Department of Energy (DOE)	510,370	201,232	527,830	979,313	0	2,218,745
Department of Environment and Natural Resources (DENR)	4,414,594	1,256,419	20,847,793	1,647,160	1,993,877	30,159,843
Department of Finance (DOF)	6,886,280	337,245	24,765,118	1,481,497	0	33,470,140
Department of Foreign Affairs (DFA)	4,686,635	46,411	14,196,305	0	0	18,929,351
Department of Health (DOH)	6,733,654	1,650,803	93,969,102	4,329,257	54,790	106,737,606
Department of the Interior and Local Government (DILG)	15,875,770	1,027,301	177,125,045	6,889,253	4,210	200,921,579
Department of Information and Communications Technology (DICT)	905,398	8,518	618,735	4,647,352	0	6,180,003
Department of Justice (DOJ)	4,571,350	56,630	13,875,613	544,696	0	19,048,289
Department of Labor and Employment (DOLE)	2,648,440	46,207	9,747,365	441,048	0	12,883,060
Department of National Defense (DND)	61,142,289	7,537,347	107,927,339	36,027,139	0	212,634,114
Department of Public Works and Highways (DPWH)	11,110,321	37,824,855	327,377,237	234,300,886	11,327,430	621,940,729
Department of Science and Technology (DOST)	1,571,611	27,837	15,016,393	3,999,928	0	20,615,769
Department of Social Welfare and Development (DSWD)	1,186,786	472,862	138,333,589	610,993	13,018,647	153,622,877
Department of Tourism (DOT)	783,632	365,038	2,153,244	400,275	0	3,702,189
Department of Trade and Industry (DTI)	1,554,053	0	3,071,771	870,162	0	5,495,986
Department of Transportation (DOTr)	11,335,928	252,414	11,010,873	31,227,494	15,400,423	69,227,132
National Economic and Development Authority (NEDA)	1,923,857	252,762	2,600,709	1,267,282	0	6,044,610
Presidential Communications Operations Office (PCOO)	317,426	0	2,366,665	0	0	2,684,091
Other Executive Offices (OEOs)	4,375,998	611,648	34,372,831	10,328,877	51,217	49,740,571
Autonomous Region in Muslim Mindanao (ARMM)	446,712	39,446	18,199,678	16,497,883	0	35,183,719
Joint Legislative-Executive Councils (JLEC)	0	0	3,698	0	0	3,698
The Judiciary (JUD)	9,077,249	15,444	21,804,064	2,024,615	0	32,921,372
Civil Service Commission (CSC)	671,466	45,165	725,063	37,694	0	1,479,388
Commission on Audit (COA)	5,203,809	413,214	5,456,662	0	0	11,073,685
Commission on Elections (COMELEC)	1,284,434	0	2,186,999	2,177,154	0	5,648,587
Office of the Ombudsman (OMB)	1,568,564	0	814,697	19,569	0	2,402,830
Commission on Human Rights (CHR)	228,052	28,176	470,804	79,892	0	806,924

2018 ADJUSTED						2019 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	
176,768,580	66,946,435	1,806,230,529	275,060,258	35,400,201	2,360,406,003	177,624,402	70,393,534	1,672,953,978	252,272,770	47,571,182	2,220,815,866
7,874,773	0	9,299,601	1,569,356	0	18,743,730	8,552,566	0	11,030,048	1,290,000	0	20,872,614
1,145,283	0	4,458,367	468,596	0	6,072,246	1,424,849	0	4,944,055	454,041	0	6,822,945
62,793	0	408,197	80,000	0	550,990	65,925	0	605,628	0	0	671,553
1,638,300	737,219	5,542,577	0	1,959,573	9,877,669	1,932,736	778,822	5,067,781	0	423,189	8,202,528
2,834,181	3,920,737	31,550,953	13,339,753	4,025,826	55,671,450	2,513,813	5,067,304	23,612,164	15,027,555	3,451,354	49,672,190
769,725	357,009	661,050	399,395	0	2,187,179	2,382,027	326,189	514,248	418,099	0	3,640,563
27,258,945	3,428,587	549,715,149	229,450	0	580,632,131	14,584,227	3,756,702	513,174,320	50,000	0	531,565,249
11,015,890	1,475,270	39,101,606	13,651,918	0	65,244,684	13,283,289	1,662,369	44,563,755	8,828,144	0	68,337,557
392,470	449,019	464,016	1,353,748	0	2,659,253	526,058	380,396	487,019	754,375	0	2,147,848
4,003,073	2,584,798	16,778,412	103,665	2,256,367	25,726,315	4,171,973	2,942,836	14,345,838	181,820	1,223,201	22,865,668
4,009,994	595,889	15,422,387	774,822	269,257	21,072,349	4,668,813	466,367	14,112,122	1,015,744	0	20,263,046
3,121,639	108,904	16,668,164	564,305	0	20,463,012	2,896,872	119,001	17,635,394	0	0	20,651,267
9,029,466	2,247,114	98,160,350	369,943	0	109,806,873	8,561,262	2,122,014	81,851,019	9,500,132	0	102,034,427
25,892,659	544,081	141,075,017	4,829,028	16,800	172,357,585	26,355,318	960,133	196,504,574	6,579,027	16,800	230,415,852
894,476	39,376	2,133,095	2,369,394	0	5,436,341	732,586	38,908	3,380,320	2,991,116	0	7,142,930
2,678,998	108,102	15,646,293	1,230,075	0	19,663,468	2,838,440	126,355	18,584,008	1,374,029	0	22,922,832
2,109,803	53,196	9,038,765	287,904	0	11,489,668	2,360,366	61,207	14,097,501	377,524	0	16,896,598
18,997,093	0	104,286,062	26,700,002	0	149,983,157	16,833,817	0	144,364,900	25,329,796	0	186,528,513
10,158,732	46,891,697	464,324,703	118,960,456	10,538,290	650,873,878	13,345,324	32,994,773	274,289,943	123,878,468	20,046,765	464,555,273
1,699,713	492,274	16,387,605	2,651,595	0	21,231,187	1,923,863	231,008	16,270,749	1,835,846	0	20,261,466
796,487	747,002	131,874,598	3,144,203	5,375,085	141,937,375	1,248,728	1,142,669	130,652,759	5,558,579	2,770,271	141,373,006
932,495	79,499	1,471,463	1,040,000	0	3,523,457	908,417	76,823	1,405,791	1,037,000	0	3,428,031
1,481,456	0	2,839,877	1,705,817	0	6,027,150	2,111,621	139,011	15,572,976	1,214,595	58,250	19,096,453
7,740,772	385,160	14,186,009	34,863,863	10,959,003	68,134,807	8,075,198	15,392,392	12,520,392	13,816,332	19,581,352	69,385,666
1,186,744	261,202	2,456,786	5,192,088	0	9,096,820	1,348,598	245,902	2,648,757	4,436,319	0	8,679,576
350,109	0	1,084,440	0	0	1,434,549	365,191	0	1,147,502	0	0	1,512,693
4,051,162	633,771	64,445,411	8,415,543	0	77,545,887	8,285,561	309,173	57,381,731	2,693,212	0	68,669,677
1,200,413	38,333	16,507,137	16,432,235	0	34,178,118	436,977	42,891	17,486,951	14,318,970	0	32,285,789
0	0	3,863	0	0	3,863	0	0	4,037	0	0	4,037
13,554,906	288,382	20,062,053	1,449,220	0	35,354,561	14,392,313	358,863	22,225,627	2,544,763	0	39,521,566
737,403	58,244	790,223	72,694	0	1,658,564	927,538	59,510	877,316	33,004	0	1,897,368
5,740,893	353,753	5,914,207	143,731	0	12,152,584	5,589,445	453,094	6,514,830	0	0	12,557,369
1,532,599	0	2,109,464	12,509,497	0	16,151,560	1,341,666	0	2,681,645	6,354,129	0	10,377,440
1,568,625	16,226	1,003,431	153,653	0	2,741,935	2,301,499	48,523	1,968,403	377,314	0	4,695,739
306,510	51,591	359,198	4,309	0	721,608	337,526	90,299	429,875	2,837	0	860,537

Table B.11

## EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2017 - 2019

(In Thousand Pesos)

Particulars	2017 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
SPECIAL PURPOSE FUNDS	<u>15,763,799</u>	<u>7,156,805</u>	<u>86,360,083</u>	<u>616,243,145</u>	<u>3,170,129</u>	<u>728,693,961</u>
Budgetary Support to Government Corporations (BSGC)	15,763,799	7,156,805	84,957,827	56,035,671	3,170,129	167,084,231
Allocations to Local Government Units (ALGU)	0	0	1,402,256	560,207,474	0	561,609,730
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>222,061,065</u>	<u>80,269,828</u>	<u>1,651,794,542</u>	<u>998,489,699</u>	<u>52,168,498</u>	<u>3,004,783,632</u>

2018 ADJUSTED						2019 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	
12,697,981	6,382,536	99,074,010	916,679,931	949,539	1,035,783,997	19,684,459	1,004,697	97,165,554	907,628,866	1,277,867	1,026,761,443
12,697,981	6,382,536	97,674,167	63,138,053	936,451	180,829,188	19,684,459	1,004,697	95,832,938	69,907,710	1,054,802	187,484,606
0	0	1,399,843	579,740,768	13,088	581,153,699	0	0	1,332,616	637,690,386	223,065	639,246,067
0	0	0	19,600,000	0	19,600,000	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	99,446,295	0	99,446,295	0	0	0	35,529,267	0	35,529,267
0	0	0	122,254,815	0	122,254,815	0	0	0	117,001,503	0	117,001,503
0	0	0	19,500,000	0	19,500,000	0	0	0	14,500,000	0	14,500,000
<u>189,466,561</u>	<u>73,328,971</u>	<u>1,905,304,539</u>	<u>1,191,740,189</u>	<u>36,349,740</u>	<u>3,396,190,000</u>	<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>