

Table B.14
EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL						2015 ADJUSTED						2016 PROPOSED					
	General Overhead		Operations	Project		Total	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		General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	167,135,079	33,530,077	930,384,990	75,512,019	12,182,915	1,218,745,080	82,224,547	45,473,530	1,049,184,746	182,919,284	61,423,630	1,421,225,737	132,337,724	61,282,664	1,254,470,338	199,620,908	48,461,520	1,696,173,154
Congress of the Philippines	4,622,820	0	6,186,011	0	0	10,808,831	5,988,440	0	6,925,406	69,356	0	12,983,202	5,505,886	0	6,955,576	69,356	0	12,530,818
Office of the President (OP)	678,655	0	2,775,058	0	0	3,453,713	581,772	0	2,020,685	0	0	2,602,457	840,676	0	2,019,400	0	0	2,860,076
Office of the Vice-President (OVP)	41,519	0	166,976	0	0	208,495	46,097	0	180,420	0	0	226,517	48,405	0	185,936	0	0	234,341
Department of Agrarian Reform (DAR)	3,618,796	146,958	7,728,729	259,357	407,833	12,161,673	1,794,958	366,652	8,279,475	0	145,089	10,586,174	1,671,759	673,533	6,410,033	0	1,630,697	10,386,022
Department of Agriculture (DA)	5,796,257	2,382,063	22,909,817	20,463,650	3,899,502	55,451,289	1,768,595	1,646,322	24,397,976	13,925,369	7,585,065	49,323,327	2,407,477	1,518,797	23,214,058	11,839,439	9,398,001	48,377,772
Department of Budget and Management (DBM)	5,556,863	31,758	361,594	148,431	9,981	6,108,627	523,003	34,680	344,205	554,054	0	1,455,942	867,945	116,333	366,125	72,210	0	1,422,613
Department of Education (DepEd)	17,466,560	4,210,896	252,285,022	464,548	32,473	274,459,499	9,649,089	9,588,915	320,678,876	1,534,300	0	341,451,180	12,118,978	12,565,188	407,347,426	886,100	0	432,917,692
State Universities and Colleges (SUCs)	7,429,657	1,005,639	27,840,675	2,372,345	0	38,648,316	6,064,405	1,173,315	28,039,111	9,013,734	106,769	44,397,334	9,089,338	1,201,476	30,073,341	5,615,665	33,952	46,013,772
Department of Energy (DOE)	268,976	81,921	313,857	238,509	168	903,431	272,474	104,695	537,222	977,629	2,720,912	4,612,932	310,408	98,545	395,456	1,041,966	0	1,846,375
Department of Environment and Natural Resources (DENR)	4,792,439	642,446	15,524,100	2,383,816	479,950	23,822,751	1,758,062	795,930	16,951,812	1,681,000	256,189	21,442,993	2,203,644	665,136	18,890,965	841,391	669,240	23,270,376
Department of Finance (DOF)	8,373,121	114,508	7,769,792	554,550	357,017	17,168,988	3,569,973	134,945	10,063,075	1,562,914	0	15,330,907	9,009,356	251,098	10,037,309	826,603	220,000	20,344,366
Department of Foreign Affairs (DFA)	3,648,384	44,853	9,678,683	0	0	13,371,920	2,183,990	88,861	10,781,326	0	0	13,054,177	4,528,776	72,713	16,036,033	0	0	20,637,522
Department of Health (DOH)	708,011	1,221,625	44,124,026	690,127	419,447	47,163,236	589,489	954,021	85,892,691	972,109	0	88,408,310	8,113,634	873,287	114,763,811	1,307,933	0	125,058,665
Department of the Interior and Local Government (DILG)	7,670,331	402,307	125,732,498	9,230,757	0	143,035,893	2,644,494	634,763	90,074,421	12,376,955	0	105,730,633	15,863,063	798,321	98,145,383	10,515,812	0	125,322,579
Department of Justice (DOJ)	3,036,943	38,927	10,453,909	102,228	0	13,632,007	1,605,448	35,434	10,119,811	329,001	0	12,089,694	2,598,001	41,765	10,400,400	542,226	0	13,582,392
Department of Labor and Employment (DOLE)	1,921,154	87,700	10,492,892	244,527	0	12,746,273	1,506,863	65,677	10,025,329	450,366	0	12,048,235	1,882,687	153,023	13,571,740	188,974	0	15,796,424
Department of National Defense (DND)	58,784,210	6,696,243	62,489,782	9,793,548	0	137,763,783	8,001,512	5,536,941	66,374,883	20,181,472	0	100,094,808	12,774,477	6,897,611	71,363,788	25,019,471	0	116,055,347
Department of Public Works and Highways (DPWH)	6,294,408	14,619,748	170,907,946	0	0	191,822,102	6,498,956	22,327,333	201,112,282	50,279,216	22,946,265	303,164,052	7,745,724	32,793,384	256,005,994	78,128,675	16,492,956	391,166,733
Department of Science and Technology (DOST)	1,536,103	141,780	9,946,466	1,006,313	0	12,630,662	1,501,516	34,762	12,215,051	3,889,737	115,850	17,756,916	1,904,491	34,390	11,252,825	4,945,395	0	18,137,101
Department of Social Welfare and Development (DSWD)	470,934	192,040	81,857,363	1,822,919	1,774,853	86,118,109	1,051,249	266,953	86,271,821	3,545,771	17,030,737	108,166,531	1,084,223	873,149	89,772,187	1,391,257	10,984,800	104,105,616
Department of Tourism (DOT)	378,405	281,433	821,149	530,882	0	2,011,869	320,004	316,092	1,269,820	600,000	0	2,505,916	374,895	331,815	1,756,431	1,150,000	0	3,613,141
Department of Trade and Industry (DTI)	1,241,456	0	2,410,802	271,129	0	3,923,387	976,065	0	2,777,374	89,500	0	3,842,939	1,096,001	0	2,663,554	311,491	0	4,071,046
Department of Transportation and Communications (DOTC)	7,910,104	437,924	9,182,046	11,792,943	4,801,691	34,124,708	5,562,795	188,753	9,361,413	28,907,984	10,516,754	54,537,699	6,094,730	245,372	8,781,597	20,971,413	8,978,162	45,071,274
National Economic and Development Authority (NEDA)	1,097,140	52,264	1,610,428	542,204	0	3,302,036	1,461,159	473,203	1,747,546	2,727,655	0	6,409,563	1,949,151	432,293	3,884,119	721,219	0	6,986,782
Presidential Communications Operations Office (PCOO)	260,699	0	1,181,558	0	0	1,442,257	244,535	0	911,260	0	0	1,155,795	282,492	0	848,410	0	0	1,130,902
Other Executive Offices	2,224,716	275,631	8,926,213	1,929,869	0	13,356,425	2,248,842	259,244	8,187,151	1,964,400	0	12,659,637	3,047,040	324,547	13,683,993	3,724,466	53,712	20,833,758
Autonomous Region in Muslim Mindanao (ARMM)	547,346	54,478	13,886,744	7,691,009	0	22,179,577	440,474	33,174	12,850,098	11,905,518	0	25,229,264	1,169,147	34,103	13,416,396	14,793,307	0	29,412,953
Joint Legislative-Executive Councils	0	0	3,577	0	0	3,577	0	0	2,897	0	0	2,897	0	0	2,883	0	0	2,883
The Judiciary	4,812,432	8,127	14,677,832	19,271	0	19,517,662	6,632,898	12,689	13,480,322	920,360	0	21,046,269	10,154,170	14,180	14,811,821	1,695,000	0	26,675,171
Civil Service Commission (CSC)	613,984	29,001	620,248	31,550	0	1,294,783	545,450	34,161	564,763	31,550	0	1,175,924	682,265	34,056	569,134	31,550	0	1,317,005
Commission on Audit (COA)	3,148,149	313,284	5,039,348	0	0	8,500,781	3,809,342	348,618	4,152,999	200,000	0	8,510,959	4,746,189	206,641	4,181,730	0	0	9,134,560
Commission on Elections (COMELEC)	927,166	0	1,606,524	2,905,481	0	5,439,171	1,127,667	0	1,727,674	14,109,759	0	16,965,100	914,249	0	1,785,246	12,953,550	0	15,653,045
Office of the Ombudsman	1,163,799	0	615,795	18,321	0	1,797,915	1,170,816	0	593,748	117,440	0	1,882,004	1,173,981	0	601,525	0	0	1,775,506
Commission on Human Rights (CHR)	93,542	16,523	257,530	3,735	0	371,330	84,115	17,397	271,803	2,135	0	375,450	84,466	31,908	275,713	36,439	0	428,526
SPECIAL PURPOSE FUNDS	44,010,301	305,801	36,777,426	384,643,457	0	465,736,984	2,548,193	757,998	25,739,628	754,086,745	2,278,699	785,411,263	10,734,609	5,517,955	53,528,650	812,791,558	3,757,074	886,329,846

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Budgetary Support to Government Corporations	44,010,301	305,801	35,448,190	36,120,258	0	115,884,551	2,548,193	757,998	24,305,328	33,938,014	2,278,699	63,828,232	10,734,609	5,517,955	52,164,828	54,949,057	3,757,074	127,123,523
Allocations to Local Government Units	0	0	1,329,236	348,523,199	0	349,852,433	0	0	1,434,300	421,899,499	0	423,333,799	0	0	1,363,822	483,785,371	0	485,149,193
National Disaster Risk Reduction and Management Fund (
Calamity Fund)	0	0	0	0	0	(0	0	0	14,000,000	0	14,000,000	0	0	0	38,895,531	0	38,895,531
Contingent Fund	0	0	0	0	0	(0	0	0	2,000,000	0	2,000,000	0	0	0	4,000,000	0	4,000,000
E-Government Fund	0	0	0	0	0	(0	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0
International Commitments Fund	0	0	0	0	0	(0	0	0	10,724,648	0	10,724,648	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	(0	0	0	117,381,083	0	117,381,083	0	0	0	96,482,544	0	96,482,544
Pension and Gratuity Fund	0	0	0	0	0	(0	0	0	126,668,501	0	126,668,501	0	0	0	109,204,055	0	109,204,055
Rehabilitation and Reconstruction Program	0	0	0	0	0	(0	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	(0	0	0	25,475,000	0	25,475,000	0	0	0	25,475,000	0	25,475,000
GRAND TOTAL	<u>211,145,380</u>	<u>33,835,878</u>	<u>967,162,416</u>	<u>460,155,476</u>	<u>12,182,915</u>	<u>1,684,482,063</u>	<u>84,772,740</u>	<u>46,231,528</u>	<u>1,074,924,374</u>	<u>937,006,029</u>	<u>63,702,329</u>	<u>2,206,637,000</u>	<u>143,072,333</u>	<u>66,800,619</u>	<u>1,307,998,988</u>	<u>1,012,412,466</u>	<u>52,218,594</u>	<u>2,582,503,000</u>