

Table B.11
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 Actual					2015 Adjusted					2016 Enacted				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	635,523,119	313,020,925	268,953,523	1,247,513	1,218,745,080	503,391,813	413,886,988	502,266,556	1,680,380	1,421,225,737	607,235,769	470,972,644	1,662,128	638,447,262	1,718,317,803
Congress of the Philippines	5,354,152	5,261,756	192,923	0	10,808,831	5,823,112	6,454,850	705,240	0	12,983,202	6,415,509	7,074,443	0	393,709	13,883,661
Office of the President (OP)	727,057	2,638,125	88,531	0	3,453,713	671,730	1,910,727	20,000	0	2,602,457	805,748	1,957,333	0	96,995	2,860,076
Office of the Vice-President (OVP)	55,578	152,395	522	0	208,495	51,398	172,435	2,684	0	226,517	52,600	449,210	0	2,019	503,829
Department of Agrarian Reform (DAR)	6,175,465	5,472,066	514,142	0	12,161,673	3,813,917	6,769,542	2,715	0	10,586,174	3,048,904	6,425,897	0	911,221	10,386,022
Department of Agriculture (DA)	4,670,787	25,909,774	24,870,147	581	55,451,289	2,733,770	27,976,536	18,610,295	2,726	49,323,327	3,070,284	25,079,665	2,042	20,790,581	48,942,572
Department of Budget and Management (DBM)	5,632,553	431,551	44,499	24	6,108,627	484,935	918,624	52,276	107	1,455,942	567,407	796,711	108	58,387	1,422,613
Department of Education (DepEd)	243,391,851	26,406,040	4,661,443	165	274,459,499	229,579,277	42,274,777	69,597,126	0	341,451,180	274,047,806	60,100,912	0	99,234,442	433,383,160
State Universities and Colleges (SUCs)	27,808,915	7,955,670	2,883,688	43	38,648,316	24,832,204	10,776,370	8,788,760	0	44,397,334	29,162,624	11,518,629	0	8,980,077	49,661,330
Department of Energy (DOE)	355,494	532,048	15,889	0	903,431	325,955	1,475,965	2,717,892	93,120	4,612,932	369,788	1,437,137	0	59,014	1,865,939
Department of Environment and Natural Resources (DENR)	7,924,199	8,666,485	7,231,884	183	23,822,751	3,985,130	10,106,124	7,351,739	0	21,442,993	4,073,746	9,224,577	0	8,972,053	22,270,376
Department of Finance (DOF)	7,147,164	7,773,957	1,577,228	670,639	17,168,988	6,395,988	6,235,379	1,841,744	857,796	15,330,907	6,670,763	6,168,524	849,900	6,530,778	20,219,965
Department of Foreign Affairs (DFA)	6,250,611	6,543,604	562,821	14,884	13,371,920	6,413,966	5,443,727	1,178,600	17,884	13,054,177	6,659,565	10,790,985	18,115	3,308,379	20,777,044
Department of Health (DOH)	13,904,069	21,090,571	12,168,596	0	47,163,236	11,448,610	63,338,883	13,620,817	0	88,408,310	22,282,157	75,080,316	0	27,592,473	124,954,946
Department of the Interior and Local Government (DILG)	118,805,389	19,423,023	4,807,481	0	143,035,893	75,114,508	26,167,513	4,448,612	0	105,730,633	94,321,849	24,061,891	0	7,015,595	125,399,335
Department of Justice (DOJ)	9,954,389	3,370,377	307,241	0	13,632,007	8,185,108	3,454,621	449,965	0	12,089,694	9,138,126	3,973,509	0	670,557	13,782,192
Department of Labor and Employment (DOLE)	4,347,139	8,267,549	129,138	2,447	12,746,273	4,051,679	7,898,106	98,330	120	12,048,235	4,298,860	13,767,724	0	706,721	18,773,305
Department of National Defense (DND)	105,551,079	21,121,124	11,091,580	0	137,763,783	53,685,208	24,268,675	22,140,906	19	100,094,808	63,543,136	26,871,259	19	27,319,246	117,733,660
Department of Public Works and Highways (DPWH)	6,676,379	10,974,452	174,171,271	0	191,822,102	5,695,809	14,006,348	283,461,895	0	303,164,052	6,427,880	15,354,357	0	375,326,243	397,108,480
Department of Science and Technology (DOST)	3,196,393	8,081,781	1,352,488	0	12,630,662	2,794,851	10,906,320	4,055,745	0	17,756,916	3,098,183	12,102,268	0	3,016,650	18,217,101
Department of Social Welfare and Development (DSWD)	3,506,813	81,821,819	239,716	549,761	86,118,109	4,771,675	102,148,430	546,426	700,000	108,166,531	4,913,990	104,130,202	781,732	1,079,870	110,905,794
Department of Tourism (DOT)	424,482	1,404,163	181,364	1,860	2,011,869	340,916	2,163,298	180	1,522	2,505,916	399,588	2,778,386	1,522	465,115	3,644,611
Department of Trade and Industry (DTI)	1,529,522	2,133,725	258,645	1,495	3,923,387	1,196,147	2,589,203	56,374	1,215	3,842,939	1,275,185	2,861,424	1,215	163,222	4,301,046
Department of Transportation and Communications (DOTC)	5,846,463	14,750,590	13,522,375	5,280	34,124,708	4,657,392	14,157,890	35,716,842	5,575	54,537,699	5,938,565	12,800,275	7,220	25,552,214	44,298,274
National Economic and Development Authority (NEDA)	1,562,506	1,550,454	188,993	83	3,302,036	1,658,287	4,204,939	546,059	278	6,409,563	1,842,034	3,296,250	218	648,280	5,786,782
Presidential Communications Operations Office (PCOO)	631,478	597,199	213,580	0	1,442,257	645,664	1,126,000	12,600	0	1,155,795	672,988	528,577	0	44,097	1,245,662
Other Executive Offices	4,221,911	8,501,042	633,454	22	13,356,429	3,901,194	7,146,094	1,612,341	8	12,659,637	4,061,475	13,943,197	14	2,448,959	20,453,645
Autonomous Region in Muslim Mindanao (ARMM)	9,674,540	6,372,472	6,132,565	0	22,179,577	10,867,929	3,103,419	11,257,916	0	25,229,264	11,806,202	4,489,826	0	13,116,925	29,412,953
Joint Legislative-Executive Councils	1,948	340	1,289	0	3,577	2,351	519	27	0	2,897	2,351	532	0	0	2,883
The Judiciary	17,654,747	1,747,100	115,815	0	19,517,662	15,831,359	4,063,519	1,151,391	0	21,046,269	18,151,400	5,369,840	0	3,269,658	26,790,898
Civil Service Commission (CSC)	880,913	217,611	196,213	46	1,294,783	824,785	254,451	96,688	0	1,175,924	846,662	286,852	13	183,478	1,317,005
Commission on Audit (COA)	7,723,556	466,116	311,109	0	8,500,781	7,836,873	330,475	343,611	0	8,510,959	8,721,941	338,675	0	273,944	9,334,560
Commission on Elections (COMELEC)	2,196,595	3,057,940	184,636	0	5,439,171	3,032,104	2,300,392	11,632,604	0	16,965,100	8,791,749	7,361,296	0	2,000	16,155,045
Office of the Ombudsman	1,466,883	240,159	90,873	0	1,797,915	1,492,347	249,426	140,231	0	1,882,004	1,500,921	386,276	0	175,816	2,063,013
Commission on Human Rights (CHR)	272,099	87,847	11,384	0	371,330	245,635	121,880	7,925	10	375,450	255,783	165,689	10	38,544	460,026
SPECIAL PURPOSE FUNDS	321,259,745	463,457,527	15,599,713	0	800,316,985	242,572,972	529,970,917	39,367,374	372,863,000	1,184,774,263	204,558,627	632,160,954	392,797,000	53,965,616	1,283,482,197
Budgetary Support to Government Corporations	0	114,461,974	14,817,576	0	129,279,550	0	62,786,218	27,542,014	0	90,328,232	0	96,295,233	0	35,458,939	131,754,172
Allocations to Local Government Units	74,745	348,995,553	782,137	0	349,852,435	23,388	422,541,327	769,084	0	423,333,799	23,609	485,223,850	0	578,017	485,825,476
National Disaster Risk Reduction and Management Fund	0	0	0	0	0	0	6,923,846	7,076,154	0	14,000,000	0	22,716,871	0	16,178,660	38,895,531
Contingent Fund	0	0	0	0	0	0	750,000	1,250,000	0	2,000,000	0	750,000	0	1,750,000	2,500,000
E-Government Fund	0	0	0	0	0	0	200,000	800,000	0	1,000,000	0	0	0	0	0
International Commitments Fund	0	0	0	0	0	0	9,614,526	1,110,122	0	10,724,648	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	117,381,083	0	0	0	117,381,083	96,061,997	200,000	0	0	96,261,997
Pension and Gratuity Fund	0	0	0	0	0	125,168,501	1,500,000	0	0	126,668,501	108,473,021	1,500,000	0	0	109,973,021
Rehabilitation and Reconstruction Program	0	0	0	0	0	0	180,000	820,000	0	1,000,000	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	25,475,000	0	0	25,475,000	0	25,475,000	0	0	25,475,000
Debt Interest Payments	321,185,000	0	0	0	321,185,000	0	0	0	372,863,000	372,863,000	0	0	392,797,000	0	392,797,000
GRAND TOTAL	956,782,864	776,478,452	284,553,236	1,247,513	2,019,062,065	745,964,785	943,857,905	541,633,930	374,543,380	2,606,000,000	811,794,396	1,103,133,598	394,459,128	692,412,878	3,001,800,000