

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 Proposed				
	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	413,905,013	502,248,531	1,680,380	1,421,225,737	606,600,846	461,729,307	1,661,905	626,181,096	1,696,173,154
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	5,973,145	6,530,164	0	27,509	12,530,818
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	179,722	0	2,019	234,341
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	25,314,262	2,042	19,991,184	48,377,772
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	59,856,165	0	99,013,721	432,917,692
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	11,129,474	0	5,721,674	46,013,772
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	350,224	1,437,137	0	59,014	1,846,375
Department of Environment and Natural Resources (DENR)	7,924,199	8,666,485	7,231,884	183	23,822,751	3,985,130	10,107,024	7,350,839	0	21,442,993	4,073,746	8,745,484	0	10,451,146	23,270,376
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	6,660,646	6,302,042	849,900	6,531,778	20,344,366
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	6,611,447	10,710,813	17,892	3,297,370	20,637,522
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	75,246,031	0	27,530,477	125,058,665
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	24,602,459	0	6,398,271	125,322,579
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	3,854,909	0	589,357	13,582,392
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	10,817,843	0	679,721	15,796,424
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	26,716,746	19	25,795,446	116,055,347
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	369,384,496	391,166,733
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	12,098,768	0	2,940,150	18,137,101
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	97,349,520	781,732	1,060,374	104,105,616
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	2,746,916	1,522	465,115	3,613,141
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	2,650,774	1,215	143,872	4,071,046
Department of Transportation and Communications (DOCTC)	5,846,463	14,750,590	13,522,375	5,280	34,124,708	4,657,392	14,175,015	35,699,717	5,575	54,537,699	5,938,565	13,846,600	7,220	25,278,889	45,071,274
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	4,496,250	218	648,280	6,986,782
Presidential Communications Operations Office (PCOO)	631,478	597,199	213,580	0	1,442,257	645,664	497,531	12,600	0	1,155,795	558,228	528,577	0	44,097	1,130,902
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	14,285,460	14	2,486,809	20,833,758
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	3,153,931	26,675,171
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

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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	73,944	9,134,560
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	6,861,296	0	0	15,653,045
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	253,183	0	21,402	1,775,506
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	148,689	10	24,044	428,526
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	204,210,208	631,858,022	392,797,000	76,761,616	1,305,626,846
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	96,118,584	0	57,504,939	153,623,523
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	1,500,000	0	2,500,000	4,000,000
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	96,482,544	0	0	0	96,482,544
Pension and Gratuity Fund	0	0	0	0	0	125,168,501	1,500,000	0	0	126,668,501	107,704,055	1,500,000	0	0	109,204,055
Rehabilitation and Reconstruction Program	0	0	0	0	0	0	180,000	820,000	0	1,000,000	0	0	0	0	0
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	484,547,567	0	578,017	485,149,193
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	943,875,930	541,615,905	374,543,380	2,606,000,000	810,811,054	1,093,587,329	394,458,905	702,942,712	3,001,800,000