

Table B.13

EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2015 - 2017
(In Thousand Pesos)

Particulars	2015 Actual					2016 Adjusted					2017 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	682,582,816	394,096,134	475,787,385	1,751,456	1,554,217,791	607,235,769	470,972,644	638,447,262	1,662,128	1,718,317,803	760,264,910	505,903,666	1,981,313	760,222,863	2,028,372,522
Congress of the Philippines	5,804,659	6,226,950	771,917	0	12,803,526	6,415,509	7,074,443	393,709	0	13,883,661	7,727,566	7,267,878	0	447,899	15,443,343
Office of the President (OP)	798,069	7,663,252	101,808	0	8,563,129	805,748	1,957,333	96,995	0	2,860,076	747,051	19,282,774	0	180,660	20,210,485
Office of the Vice-President (OVP)	58,611	170,646	0	0	229,257	52,600	449,210	2,019	0	503,829	66,064	357,324	0	10,159	433,547
Department of Agrarian Reform (DAR)	3,861,386	4,115,542	425,260	0	8,402,188	3,048,904	6,425,897	911,221	0	10,386,022	4,271,211	4,357,441	0	1,515,497	10,144,149
Department of Agriculture (DA)	3,538,179	26,707,849	16,899,454	768	47,146,250	3,070,284	25,079,665	20,790,581	2,042	48,942,572	4,342,496	22,411,327	1,777	19,191,443	45,947,043
Department of Budget and Management (DBM)	1,789,134	956,030	52,534	19	2,797,717	567,407	796,711	58,387	108	1,422,613	698,857	681,383	108	96,029	1,476,377
Department of Education (DepEd)	265,097,318	32,341,194	12,459,948	4	309,898,464	274,047,806	60,100,912	99,234,442	0	433,383,160	352,371,786	79,956,964	0	136,107,347	568,436,097
State Universities and Colleges (SUCs)	29,915,868	9,195,927	8,060,556	0	47,172,351	29,162,624	11,518,629	8,980,077	0	49,661,330	38,532,228	12,742,767	0	10,165,134	61,440,129
Department of Energy (DOE)	382,264	1,099,508	1,346,630	0	2,828,402	369,788	1,437,137	59,014	0	1,865,939	440,943	1,827,079	0	389,896	2,657,918
Department of Environment and Natural Resources (DENR)	5,688,714	9,295,388	8,865,860	16	23,849,978	4,073,746	9,224,577	8,972,053	0	22,270,376	7,496,290	10,958,774	0	8,890,159	27,345,223
Department of Finance (DOF)	7,302,013	8,491,672	1,945,406	884,728	18,623,819	6,670,763	6,168,524	6,530,778	849,900	20,219,965	7,740,057	6,566,619	928,348	7,930,290	23,165,314
Department of Foreign Affairs (DFA)	6,619,076	6,590,834	1,366,757	17,760	14,594,427	6,659,565	10,790,985	3,308,379	18,115	20,777,044	6,765,762	8,637,446	17,889	1,296,185	16,717,282
Department of Health (DOH)	18,254,651	28,911,570	17,344,489	0	64,510,710	22,282,157	75,080,316	27,592,473	0	124,954,946	29,897,480	40,907,553	0	27,595,527	98,400,560
Department of the Interior and Local Government (DILG)	128,983,706	26,727,454	12,150,748	0	167,861,908	94,321,849	24,061,891	7,015,595	0	125,399,335	118,122,967	23,770,777	0	7,461,698	149,355,442
Department of Information and Communications Technology	0	0	0	0	0	0	0	0	0	0	796,809	2,364,893	0	426,774	3,588,476
Department of Justice (DOJ)	10,162,387	3,390,881	305,359	0	13,858,627	9,138,126	3,973,509	670,557	0	13,782,192	11,632,810	4,270,992	0	656,102	16,559,904
Department of Labor and Employment (DOLE)	5,083,400	7,638,763	598,462	0	13,320,625	4,298,860	13,767,724	706,721	0	18,773,305	3,910,829	7,272,209	3,000	544,259	11,730,297
Department of National Defense (DND)	115,020,145	22,729,653	14,027,473	0	151,777,271	63,543,136	26,871,259	27,319,246	19	117,733,660	72,511,682	33,485,719	19	31,440,358	137,437,778
Department of Public Works and Highways (DPWH)	7,275,120	12,299,728	331,685,225	0	351,260,073	6,427,880	15,354,357	375,326,243	0	397,108,480	8,416,829	18,440,708	0	440,806,900	467,664,437
Department of Science and Technology (DOST)	3,243,630	9,147,627	4,563,511	0	16,954,768	3,098,183	12,102,268	3,016,650	0	18,217,101	3,181,283	11,658,244	0	6,119,369	20,958,896
Department of Social Welfare and Development (DSWD)	5,224,054	117,433,370	870,696	818,600	124,346,720	4,913,990	104,130,202	1,079,870	781,732	110,905,794	5,593,089	121,419,637	1,020,956	371,708	128,405,390
Department of Tourism (DOT)	392,670	2,052,568	8,060	2,706	2,456,004	399,588	2,778,386	465,115	1,522	3,644,611	524,347	1,982,430	1,600	56,170	2,564,547
Department of Trade and Industry (DTI)	1,508,114	2,581,248	718,313	1,077	4,808,752	1,275,185	2,861,424	163,222	1,215	4,301,046	1,729,353	2,862,248	1,202	234,383	4,827,186
Department of Transportation	0	0	0	0	0	0	0	0	0	0	7,065,816	14,550,569	6,182	34,074,625	55,697,192
Department of Transportation and Communications (DOTC)	6,778,152	14,975,113	24,349,367	25,762	46,128,394	5,938,565	12,800,275	25,552,214	7,220	44,298,274	0	0	0	0	0
National Economic and Development Authority (NEDA)	2,071,248	5,219,955	418,906	11	7,710,120	1,842,034	3,296,250	648,280	218	5,786,782	1,862,853	3,025,318	211	555,702	5,444,084
Presidential Communications Operations Office (PCOO)	596,025	519,569	0	0	1,115,594	672,988	528,577	44,097	0	1,245,662	787,038	564,737	0	21,568	1,373,343
Other Executive Offices	4,522,296	10,037,050	1,883,487	1	16,442,834	4,061,475	13,943,197	2,448,959	14	20,453,645	7,147,558	32,683,419	2	6,121,782	45,952,761
Autonomous Region in Muslim Mindanao (ARMM)	10,692,577	4,856,259	13,271,465	0	28,820,301	11,806,202	4,489,826	13,116,925	0	29,412,953	15,881,121	3,944,092	0	13,644,691	33,469,904
Joint Legislative-Executive Councils	2,160	274	38	0	2,472	2,351	532	0	0	2,883	2,790	545	0	3,335	0
The Judiciary	18,342,964	1,741,945	603,023	0	20,687,932	18,151,400	5,369,840	3,269,658	0	26,790,898	23,712,070	5,631,123	0	3,425,191	32,768,384
Civil Service Commission (CSC)	911,796	249,433	106,442	1	1,267,672	846,662	286,852	183,478	13	1,317,005	1,075,081	292,996	9	59,972	1,428,058
Commission on Audit (COA)	8,031,502	512,764	213,062	0	8,757,328	8,721,941	338,675	273,944	0	9,334,560	10,332,328	359,421	0	263,780	10,955,529
Commission on Elections (COMELEC)	2,975,222	9,863,807	147,531	0	12,986,560	8,791,749	7,361,296	2,000	0	16,155,045	2,668,996	652,672	0	0	3,321,668
Office of the Ombudsman	1,348,867	231,325	221,021	0	1,801,213	1,500,921	386,276	175,816	0	2,063,013	1,889,578	393,628	0	16,122	2,299,328
Commission on Human Rights (CHR)	306,839	120,986	4,577	3	432,405	255,783	165,689	38,544	10	460,026	321,892	321,960	10	105,484	749,346
SPECIAL PURPOSE FUNDS	309,399,867	539,952,384	11,565,650	0	860,917,901	204,558,627	632,160,954	53,965,616	392,797,000	1,283,482,197	230,215,414	723,321,654	334,877,000	33,213,180	1,321,627,248
Budgetary Support to Government Corporations	0	131,881,248	10,856,573	0	142,737,821	0	96,295,233	35,458,939	0	131,754,172	0	135,509,154	0	19,422,490	154,931,644
Allocations to Local Government Units	35,867	408,071,136	709,077	0	408,816,080	23,609	485,223,850	578,017	0	485,825,476	27,858	559,328,895	0	687,182	560,043,935
National Disaster Risk Reduction and Management Fund (Contingent Fund)	0	0	0	0	0	0	22,716,871	16,178,660	0	38,895,531	0	4,901,492	0	10,853,508	15,755,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	0	750,000	1,750,000	0	2,500,000	0	3,250,000	0	2,250,000	5,500,000
Pension and Gratuity Fund	0	0	0	0	0	96,061,997	200,000	0	0	96,261,997	88,901,603	200,000	0	0	89,101,603
Customs duties and taxes, including tax expenditures	0	0	0	0	0	108,473,021	1,500,000	0	0	109,973,021	141,285,953	632,113	0	0	141,918,066
Debt Interest Payments	309,364,000	0	0	0	309,364,000	0	0	0	0	392,797,000	392,797,000	0	0	334,877,000	0
GRAND TOTAL	991,982,683	934,048,518	487,353,035	1,751,456	2,415,135,692	811,794,396	1,103,133,598	692,412,878	394,459,128	3,001,800,000	990,480,324	1,229,225,320	336,858,313	793,436,043	3,350,000,000