

Table B.16

EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2015 - 2017  
(In Thousand Pesos)

Particulars	2015 ACTUAL						2016 ADJUSTED						2017 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	
			General Administration and Support			Support to Operations			Locally Funded Projects			Foreign-Assisted Projects						
DEPARTMENTS	170,590,744	35,369,249	1,050,463,326	240,724,635	57,069,685	1,554,217,639	132,916,883	57,984,627	1,271,387,947	208,021,075	48,007,271	1,718,317,803	155,699,735	75,174,039	1,536,472,640	222,968,273	38,058,065	2,028,372,752
Congress of the Philippines	6,025,665	0	6,777,861	0	0	12,803,526	5,943,302	0	7,871,003	69,356	0	13,883,661	6,614,747	0	8,759,240	69,356	0	15,443,343
Office of the President (OP)	749,068	0	7,814,061	0	0	8,563,129	840,676	0	2,019,400	0	0	2,860,076	974,968	0	3,775,819	15,459,698	0	20,210,485
Office of the Vice-President (OVP)	49,575	0	179,682	0	0	229,257	48,405	0	455,424	0	0	503,829	58,370	0	375,177	0	0	433,547
Department of Agrarian Reform (DAR)	1,561,958	150,327	6,014,850	85	674,968	8,402,188	1,671,759	673,533	6,410,033	0	1,630,697	10,386,022	1,582,993	565,757	5,811,198	0	2,184,201	10,144,149
Department of Agriculture (DA)	2,505,937	1,521,433	24,845,254	9,116,451	9,157,175	47,146,250	2,407,654	1,518,797	23,335,881	12,282,239	9,398,001	48,942,572	3,313,579	1,102,684	31,181,332	7,090,431	3,259,017	45,947,043
Department of Budget and Management (DBM)	1,725,300	33,094	351,165	684,233	3,925	2,797,717	867,945	116,333	366,125	72,210	0	1,422,613	807,650	146,069	405,774	116,884	0	1,476,377
Department of Education (DepEd)	29,579,620	6,740,940	272,659,699	881,857	36,348	309,898,464	11,678,233	408,149,639	939,100	0	433,383,160	16,579,091	14,657,889	536,614,117	405,000	0	568,436,097	
State Universities and Colleges (SUCs)	8,755,063	1,159,912	30,205,130	6,981,680	70,566	47,172,351	9,118,188	1,202,364	30,330,258	8,976,568	33,952	49,661,330	11,600,637	1,371,154	38,015,909	10,425,592	26,837	61,440,129
Department of Energy (DOE)	324,654	98,180	515,276	650,579	1,239,713	2,828,402	315,141	102,812	406,020	1,041,966	0	1,865,939	292,378	221,015	623,063	1,521,462	0	2,657,918
Department of Environment and Natural Resources (DENR)	3,131,314	725,548	17,743,172	1,511,533	738,411	23,849,978	2,203,644	665,136	17,890,965	841,391	669,240	22,270,376	3,515,155	1,192,680	18,969,795	1,631,922	2,035,671	27,345,223
Department of Finance (DOF)	4,043,641	583,631	12,143,002	1,169,714	683,831	18,623,819	9,009,356	251,098	72,713	16,110,555	0	20,219,965	4,666,650	334,008	16,360,947	1,682,109	121,600	23,165,314
Department of Foreign Affairs (DFA)	2,674,204	54,854	11,865,369	0	0	14,594,427	4,593,776	72,713	16,110,555	0	0	20,219,965	4,666,650	334,008	16,360,947	1,682,109	121,600	23,165,314
Department of Health (DOH)	716,834	1,240,427	60,578,906	985,836	988,707	64,510,710	8,113,634	873,287	114,231,942	1,736,083	0	125,399,335	23,611,633	824,039	119,290,919	5,615,851	13,000	149,355,442
Department of the Interior and Local Government (DILG)	7,346,282	554,825	139,627,737	20,333,064	0	167,861,908	16,000,663	798,321	98,289,383	10,310,968	0	125,399,335	23,611,633	824,039	119,290,919	5,615,851	13,000	149,355,442
Department of Information and Communications Technology	0	0	0	0	0	0	0	0	0	0	0	0	859,309	8,686	498,938	2,221,543	0	3,888,476
Department of Justice (DOJ)	3,338,718	38,492	10,236,194	245,223	0	13,858,627	2,615,801	41,765	10,552,400	572,226	0	13,782,192	2,771,333	58,987	13,302,833	426,751	0	16,559,904
Department of Labor and Employment (DOLE)	2,155,392	53,521	10,532,806	578,906	0	13,320,625	1,882,687	153,023	16,478,621	258,974	0	18,773,305	1,835,769	45,902	9,375,613	473,013	0	17,320,297
Department of National Defense (DND)	58,651,902	6,814,161	73,255,566	13,055,642	0	151,777,271	12,777,990	6,897,611	72,871,788	25,186,271	0	117,733,660	14,829,966	7,064,676	89,556,348	25,986,788	0	137,437,778
Department of Public Works and Highways (DPWH)	9,525,421	13,598,782	181,970,446	130,028,956	16,136,468	351,260,073	8,061,424	29,419,427	261,143,889	82,745,033	15,738,707	397,108,480	11,011,612	43,552,855	319,490,935	83,634,822	9,974,213	467,664,437
Department of Science and Technology (DOST)	1,888,391	33,115	13,446,443	1,389,718	197,101	16,954,768	1,906,290	34,390	11,331,026	4,945,395	0	18,217,101	1,677,741	25,922	14,975,352	4,279,881	0	20,958,896
Department of Social Welfare and Development (DSWD)	1,218,599	236,736	103,430,982	4,196,445	15,263,958	124,346,720	1,075,272	873,944	96,580,521	1,391,257	10,984,800	110,905,794	656,789	523,092	116,027,379	968,970	10,229,160	128,405,390
Department of Tourism (DOT)	340,928	295,369	1,240,075	579,632	0	2,456,004	374,895	350,785	1,768,931	1,150,000	0	3,644,611	472,304	390,970	1,351,273	350,000	0	2,564,547
Department of Trade and Industry (DTI)	1,289,861	0	2,738,175	780,716	0	4,808,752	1,096,001	0	2,680,054	524,991	0	4,301,046	1,380,229	0	2,606,065	840,892	0	4,827,186
Department of Transportation	0	0	0	0	0	0	0	0	0	0	0	0	7,762,252	220,469	9,512,059	27,988,046	10,214,366	55,697,192
Department of Transportation and Communications (DOTC)	7,090,994	241,290	7,983,304	18,949,951	11,862,855	46,128,394	5,599,730	245,372	8,802,097	20,372,913	9,278,162	44,298,274	0	0	0	0	0	5,444,084
National Economic and Development Authority (NEDA)	1,564,446	395,987	2,767,387	2,982,300	0	7,710,120	1,949,151	432,293	2,684,119	721,219	0	5,786,782	1,553,549	225,375	2,386,284	1,278,876	0	1,373,343
Presidential Communications Operations Office (PCOO)	277,347	0	838,247	0	0	1,115,594	304,964	0	940,698	0	0	1,245,662	341,837	0	1,031,506	0	0	45,952,761
Other Executive Offices	2,779,123	243,251	10,080,944	3,323,705	15,659	16,442,682	3,097,040	324,547	13,931,880	3,046,466	53,712	20,453,645	3,730,680	579,040	31,968,637	9,674,404	0	33,469,904
Autonomous Region in Muslim Mindanao (ARMM)	468,025	34,967	16,426,319	11,890,990	0	28,820,301	1,169,147	34,103	13,416,396	14,793,307	0	29,412,953	1,269,772	38,357	17,753,004	14,408,771	0	3,335
Joint Legislative-Executive Councils	0	0	2,472	0	0	2,472	0	0	2,883	0	0	2,883	0	0	0	0	0	0
The Judiciary	3,580,119	14,598	16,774,068	319,147	0	20,687,932	10,194,897	14,180	14,886,821	1,695,000	0	26,790,898	12,526,256	15,444	18,214,168	2,012,516	0	32,768,384
Civil Service Commission (CSC)	633,226	34,161	568,735	31,550	0	1,267,672	682,265	34,056	569,134	31,550	0	1,317,005	623,075	45,165	722,124	37,694	0	1,428,058
Commission on Audit (COA)	1,200,641	454,326	4,061,530	40,000	0	8,757,328	4,946,189	206,641	4,181,730	0	0	9,334,560	5,264,604	296,782	5,394,143	0	0	10,955,529
Commission on Elections (COMELEC)	1,054,981	0	1,892,073	9,893,846	0	12,986,560	916,249	0	1,785,246	13,453,550	0	16,155,045	1,327,059	0	1,980,609	14,000	0	3,321,668
Office of the Ombudsman	141,943	17,422	271,080	1,960	0	432,405	95,966	31,908	295,713	36,439	0	460,026	191,437	22,214	465,994	69,701	0	749,346
Commission on Human Rights (CHR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SPECIAL PURPOSE FUNDS	4,313,589	720,636	91,065,920	443,479,057	2,278,699	541,857,901	9,860,266	6,545,571	34,155,550	809,866,736	3,757,074	864,185,197	11,944,179	5,681,911	86,679,675	862,509,189	3,170,129	969,985,083
Budgetary Support to Government Corporations	4,313,589	720,636	89,697,632	36,031,265	2,278,699	133,041,821	9,860,266	6,545,571	32,791,728	52,299,533	3,757,074	105,254,172	11,944,179	5,681,911	85,325,387	32,044,873	3,170,129	138,166,479
Allocations to Local Government Units	0	0	1,368,288	407,447,792	0	408,816,080	0	0	1,363,822	484,461,654	0	485,825,476	0	0	1,354,288	558,689,647	0	560,043,935
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	0	0	0	38,895,531	0	0	38,895,531	0	0	0	15,755,000	0	15,755,000
Contingent Fund	0	0	0	0	0	0	0	0	2,500,000	0	0	2,500,000	0	0	0	5,000,000	0	5,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	0	0	0	96,261,997	0	0	96,261,997	0	0	0	89,101,603	0	89,101,603
Pension and Gratuity Fund	0	0	0	0	0	0	0	0	109,973,021	0	0	109,973,021	0	0	0	141,918,066	0	141,918,066
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	0	0	25,475,000	0	0	25,475,000	0	0	0	19,500,000	0	19,500,000
GRAND TOTAL	174,904,333	36,089,885	1,141,529,246	684,203,692	59,348,384	2,096,075,540	142,777,149	64,530,198	1,305,543,497	1,017,887,811	51,764,345	2,582,503,000	167,643,914	80,855,950	1,623,152,315	1,085,477,462	41,228,194	2,998,357,835