

Table B.10
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2016-2018
(In Thousand Pesos)

Particulars	2016 Actual					2017 Adjusted					2018 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	758,078,647	415,587,092	578,057,204	1,606,652	1,753,329,595	760,264,910	505,903,666	760,222,863	1,981,313	2,028,372,752	845,684,912	524,045,052	1,643,831	963,463,125	2,334,836,920
Congress of the Philippines	6,125,002	6,740,641	352,699	0	13,218,342	7,727,566	7,267,878	447,899	0	15,443,343	7,911,804	7,291,176	0	0	15,202,980
Office of the President (OP)	774,323	2,006,715	44,899	0	2,825,937	747,051	19,282,774	180,660	0	20,210,485	1,035,395	4,666,661	0	370,190	6,072,246
Office of the Vice-President (OVP)	68,171	207,018	3,632	0	278,821	66,064	357,324	10,159	0	433,547	90,621	349,029	0	11,340	450,990
Department of Agrarian Reform (DAR)	4,226,500	3,534,876	431,013	0	8,192,389	4,271,211	4,357,441	1,515,497	0	10,144,149	4,248,165	4,784,278	0	1,245,226	10,277,669
Department of Agriculture (DA)	4,377,984	25,730,266	14,826,127	857	44,935,234	4,342,496	22,411,327	19,191,443	1,777	45,947,043	4,658,996	24,903,817	2,055	24,603,629	54,168,497
Department of Budget and Management (DBM)	1,882,641	453,956	86,666	25	2,423,288	698,857	681,383	96,029	108	1,476,377	753,898	964,946	107	468,228	2,187,179
Department of Education (DepEd)	294,404,514	49,910,991	26,733,193	4	371,048,702	352,371,786	79,956,964	136,107,347	0	568,436,097	386,284,921	87,126,031	0	139,643,679	613,054,631
State Universities and Colleges (SUCs)	33,314,935	10,123,583	9,650,138	6	53,088,662	38,532,228	12,742,767	10,165,134	0	61,440,129	41,292,920	12,811,271	0	10,456,845	64,561,036
Department of Energy (DOE)	431,937	1,309,839	56,254	0	1,798,030	440,943	1,827,079	389,896	0	2,657,918	522,780	1,845,177	0	291,296	2,659,253
Department of Environment and Natural Resources (DENR)	8,043,502	8,479,060	9,151,564	6	25,674,132	7,496,290	10,958,774	8,890,159	0	27,345,223	8,394,117	9,872,546	0	9,665,383	27,932,046
Department of Finance (DOF)	7,416,022	8,320,520	3,850,478	796,210	20,383,230	7,740,057	6,566,619	7,930,290	928,348	23,165,314	7,991,240	5,887,148	822,197	5,027,507	19,728,092
Department of Foreign Affairs (DFA)	6,776,542	10,684,944	1,603,295	20,442	19,085,223	6,765,762	8,637,446	1,296,185	17,889	16,717,282	7,455,938	10,092,698	21,886	2,085,380	19,655,902
Department of Health (DOH)	24,470,266	31,089,224	23,120,378	0	78,679,868	29,897,480	40,907,553	27,595,527	0	98,400,560	36,276,460	41,228,229	0	29,722,357	107,227,046
Department of the Interior and Local Government (DILG)	139,045,897	24,336,898	7,175,030	0	170,557,825	118,122,967	23,770,777	7,461,698	0	149,355,442	138,511,250	25,537,382	0	8,278,739	172,327,371
Department of Information and Communications Technology	802,269	2,262,916	1,217,687	0	4,282,872	796,809	2,364,893	426,774	0	3,588,476	894,544	3,727,347	0	2,312,450	6,934,341
Department of Justice (DOJ)	12,569,438	3,200,303	735,516	0	16,505,257	11,632,810	4,270,992	656,102	0	16,559,904	13,863,559	4,308,129	0	302,089	18,473,777
Department of Labor and Employment (DOLE)	3,430,362	6,716,506	298,994	0	10,445,862	3,910,829	7,272,209	544,259	3,000	11,730,297	4,957,526	5,847,522	3,400	356,540	11,164,988
Department of National Defense (DND)	123,756,579	28,037,236	20,559,199	0	172,353,014	72,511,682	33,485,719	31,440,358	19	137,437,778	82,651,549	35,180,151	19	27,131,578	144,963,297
Department of Public Works and Highways (DPWH)	8,356,239	12,216,151	405,269,301	0	425,841,691	8,416,829	18,440,708	440,806,900	0	467,664,437	8,870,833	18,271,296	0	616,110,577	643,252,706
Department of Science and Technology (DOST)	2,998,004	10,062,961	2,091,217	0	15,152,182	3,181,283	11,658,244	6,119,369	0	20,958,896	3,542,352	13,086,733	0	4,489,149	21,118,234
Department of Social Welfare and Development (DSWD)	5,705,285	101,362,331	958,749	780,502	108,806,867	5,593,089	121,419,637	371,708	1,020,956	128,405,390	6,016,238	131,098,876	781,732	91,442	137,988,288
Department of Tourism (DOT)	480,521	2,591,708	418,154	1,501	3,491,884	524,347	1,982,430	56,170	1,600	2,564,547	581,699	2,672,745	3,580	118,433	3,376,457
Department of Trade and Industry (DTI)	1,731,147	3,472,198	159,802	1,109	5,364,256	1,729,353	2,862,248	234,383	1,202	4,827,186	1,898,659	4,516,317	1,202	322,972	6,739,150
Department of Transportation	7,513,103	25,414,237	28,865,180	5,959	61,798,479	7,065,816	14,550,569	34,074,625	6,182	55,697,192	7,053,132	14,127,539	7,620	52,654,829	73,843,120
National Economic and Development Authority (NEDA)	2,536,656	3,293,292	693,133	6	6,523,087	1,862,853	3,025,318	555,702	211	5,444,084	1,979,697	4,625,586	8	2,491,529	9,096,820
Presidential Communications Operations Office (PCOO)	619,266	545,892	39,862	0	1,205,020	787,038	564,737	21,568	0	1,373,343	673,826	648,362	0	28,818	1,351,006
Other Executive Offices	6,865,041	15,156,650	1,869,563	7	23,891,261	7,147,558	32,683,419	6,121,782	2	45,952,761	7,777,678	24,130,119	2	7,756,708	39,664,507
Autonomous Region in Muslim Mindanao (ARMM)	11,084,803	5,362,490	10,936,176	0	27,383,469	15,881,121	3,944,092	13,644,691	0	33,469,904	14,661,122	4,766,372	0	14,042,410	33,469,904
Joint Legislative-Executive Councils	2,393	413	0	0	2,806	2,790	545	0	0	3,335	3,318	545	0	0	3,863
The Judiciary	21,070,582	4,369,184	5,670,614	0	31,110,380	23,712,070	5,631,123	3,425,191	0	32,768,384	26,206,741	5,708,005	0	2,859,609	34,774,355

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Civil Service Commission (CSC)	995,728	282,318	181,287	2	1,459,335	1,075,081	292,996	59,972	9	1,428,058	1,191,269	310,470	13	84,942	1,586,694
Commission on Audit (COA)	8,972,446	515,417	171,820	0	9,659,683	10,332,328	359,421	263,780	0	10,955,529	11,360,165	480,878	0	271,541	12,112,584
Commission on Elections (COMELEC)	5,123,362	7,281,481	643,199	0	13,048,042	2,668,996	652,672	0	0	3,321,668	3,537,803	12,457,778	0	155,979	16,151,560
Office of the Ombudsman	1,811,164	350,596	167,979	0	2,329,739	1,889,578	393,628	16,122	0	2,299,328	2,187,081	401,201	0	0	2,588,282
Commission on Human Rights (CHR)	296,023	164,281	24,406	16	484,726	321,892	321,960	105,484	10	749,346	347,616	318,692	10	11,731	678,049
SPECIAL PURPOSE FUNDS	304,533,078	597,631,330	27,320,852	0	929,485,260	230,215,414	723,321,654	33,213,180	334,877,000	1,321,627,248	229,148,250	800,239,986	354,010,000	48,764,844	1,432,163,080
Budgetary Support to Government Corporations	50,000	133,503,802	27,056,939	0	160,610,741	0	135,509,154	19,422,490	0	154,931,644	229,971	162,149,877	0	26,582,980	188,962,828
Allocations to Local Government Units	29,078	464,127,528	263,913	0	464,420,519	27,858	559,328,895	687,182	0	560,043,935	49,282	599,184,150	0	1,755,710	600,989,142
National Disaster Risk Reduction and Management Fund (C	0	0	0	0	0	0	4,901,492	10,853,508	0	15,755,000	0	10,073,846	0	15,426,154	25,500,000
Contingent Fund	0	0	0	0	0	0	3,250,000	2,250,000	0	5,500,000	0	8,000,000	0	5,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	88,901,603	200,000	0	0	89,101,603	84,246,295	200,000	0	0	84,446,295
Pension and Gratuity Fund	0	0	0	0	0	141,285,953	632,113	0	0	141,918,066	144,622,702	1,132,113	0	0	145,754,815
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	19,500,000	0	0	19,500,000	0	19,500,000	0	0	19,500,000
Debt Interest Payments	304,454,000	0	0	0	304,454,000	0	0	0	334,877,000	334,877,000	0	0	354,010,000	0	354,010,000
GRAND TOTAL	1,062,611,725	1,013,218,422	605,378,056	1,606,652	2,682,814,855	990,480,324	1,229,225,320	793,436,043	336,858,313	3,350,000,000	1,074,833,162	1,324,285,038	355,653,831	1,012,227,969	3,767,000,000