

Table B.13

## EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2016 - 2018

(In Thousand Pesos)

Particulars	2016 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	223,545,590	50,402,774	1,166,054,451	270,421,459	42,905,321	1,753,329,595
Congress of the Philippines	5,846,928	0	7,371,414	0	0	13,218,342
Office of the President (OP)	839,407	0	1,986,530	0	0	2,825,937
Office of the Vice-President (OVP)	57,202	0	221,619	0	0	278,821
Department of Agrarian Reform (DAR)	2,075,871	666,410	4,918,765	0	531,343	8,192,389
Department of Agriculture (DA)	3,629,056	1,956,232	26,485,662	4,688,696	8,175,588	44,935,234
Department of Budget and Management (DBM)	1,877,989	56,283	378,700	110,316	0	2,423,288
Department of Education (DepEd)	28,502,398	9,954,954	332,045,496	500,214	45,640	371,048,702
State Universities and Colleges (SUCs)	10,888,539	1,215,450	31,691,210	9,255,426	38,037	53,088,662
Department of Energy (DOE)	358,127	93,776	357,708	988,419	0	1,798,030
Department of Environment and Natural Resources (DENR)	5,250,466	717,319	18,020,345	936,046	749,956	25,674,132
Department of Finance (DOF)	4,347,937	228,963	14,765,752	820,033	220,545	20,383,230
Department of Foreign Affairs (DFA)	3,076,873	33,654	15,974,696	0	0	19,085,223
Department of Health (DOH)	4,128,910	1,149,472	71,522,194	1,865,093	14,199	78,679,868
Department of the Interior and Local Government (DILG)	42,058,519	622,901	115,653,784	10,992,997	1,229,624	170,557,825
Department of Information and Communications Technology	759,491	8,958	820,114	2,694,309	0	4,282,872
Department of Justice (DOJ)	4,427,320	45,489	11,691,632	340,816	0	16,505,257
Department of Labor and Employment (DOLE)	2,057,288	56,478	8,202,188	129,908	0	10,445,862
Department of National Defense (DND)	57,495,796	7,692,705	88,374,437	18,790,076	0	172,353,014
Department of Public Works and Highways (DPWH)	8,640,021	23,241,789	232,414,350	145,327,896	16,217,635	425,841,691
Department of Science and Technology (DOST)	1,533,242	22,969	11,323,497	2,272,474	0	15,152,182
Department of Social Welfare and Development (DSWD)	1,430,288	844,147	95,110,008	1,431,272	9,991,152	108,806,867
Department of Tourism (DOT)	408,950	344,070	1,592,158	1,146,706	0	3,491,884
Department of Trade and Industry (DTI)	1,526,393	0	3,337,745	500,118	0	5,364,256
Department of Transportation	7,806,286	233,029	8,059,926	40,085,906	5,613,332	61,798,479
National Economic and Development Authority (NEDA)	2,862,603	322,244	2,503,489	834,751	0	6,523,087
Presidential Communications Operations Office (PCOO)	294,661	0	910,359	0	0	1,205,020
Other Executive Offices	3,859,668	375,504	17,210,091	2,367,728	78,270	23,891,261
Autonomous Region in Muslim Mindanao (ARMM)	387,874	36,665	15,603,250	11,355,680	0	27,383,469
Joint Legislative-Executive Councils	0	0	2,806	0	0	2,806
The Judiciary	8,576,380	10,134	19,665,300	2,858,566	0	31,110,380
Civil Service Commission (CSC)	896,195	31,582	531,558	0	0	1,459,335
Commission on Audit (COA)	4,784,376	413,880	4,461,427	0	0	9,659,683
Commission on Elections (COMELEC)	1,112,444	0	1,871,424	10,064,174	0	13,048,042
Office of the Ombudsman	1,642,272	0	649,837	37,630	0	2,329,739
Commission on Human Rights (CHR)	105,820	27,717	324,980	26,209	0	484,726

2017 ADJUSTED						2018 PROPOSED					
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	

155,699,735	75,174,039	1,536,472,640	222,968,273	38,058,065	2,028,372,752	172,078,390	100,692,852	1,789,618,697	212,537,878	59,909,103	2,334,836,920
6,614,747	0	8,759,240	69,356	0	15,443,343	6,603,222	0	8,530,402	69,356	0	15,202,980
974,968	0	3,775,819	15,459,698	0	20,210,485	1,145,283	0	4,458,367	468,596	0	6,072,246
58,370	0	375,177	0	0	433,547	62,793	0	388,197	0	0	450,990
1,582,993	565,757	5,811,198	0	2,184,201	10,144,149	1,638,300	737,219	5,942,577	0	1,959,573	10,277,669
3,313,579	1,102,684	31,181,332	7,090,431	3,259,017	45,947,043	2,845,621	2,933,737	30,664,660	8,948,653	8,775,826	54,168,497
807,650	146,069	405,774	116,884	0	1,476,377	791,530	353,348	642,906	399,395	0	2,187,179
16,759,091	14,657,889	536,614,117	405,000	0	568,436,097	26,034,883	3,186,364	583,822,934	10,450	0	613,054,631
11,600,637	1,371,154	38,015,909	10,425,592	26,837	61,440,129	11,015,488	1,475,422	42,238,073	9,832,053	0	64,561,036
292,378	221,015	623,063	1,521,462	0	2,657,918	392,470	449,019	464,016	1,353,748	0	2,659,253
3,515,155	1,192,680	18,969,795	1,631,922	2,035,671	27,345,223	4,006,073	2,552,798	18,573,622	183,665	2,615,888	27,932,046
4,666,650	334,008	16,360,947	1,682,109	121,600	23,165,314	3,901,994	595,889	14,037,387	774,822	418,000	19,728,092
2,715,514	81,097	13,915,671	5,000	0	16,717,282	3,091,639	108,904	15,891,054	564,305	0	19,655,902
7,675,137	1,563,711	84,883,412	4,278,300	0	98,400,560	8,939,182	2,232,114	95,785,807	269,943	0	107,227,046
23,611,633	824,039	119,290,919	5,615,851	13,000	149,355,442	25,779,820	544,081	140,012,483	5,974,187	16,800	172,327,371
859,309	8,686	498,938	2,221,543	0	3,588,476	879,476	39,376	2,385,095	3,630,394	0	6,934,341
2,771,333	58,987	13,302,833	426,751	0	16,559,904	2,546,980	108,102	15,573,531	245,164	0	18,473,777
1,835,769	45,902	9,375,613	473,013	0	11,730,297	2,074,803	53,196	8,734,085	302,904	0	11,164,988
14,829,966	7,064,676	89,556,348	25,986,788	0	137,437,778	18,996,343	0	100,937,812	25,029,142	0	144,963,297
11,011,612	43,552,855	319,490,935	83,634,822	9,974,213	467,664,437	10,088,732	81,755,875	463,977,366	65,831,937	21,598,796	643,252,706
1,677,741	25,922	14,975,352	4,279,881	0	20,958,896	1,699,713	492,274	16,307,605	2,618,642	0	21,118,234
656,789	523,092	116,027,379	968,970	10,229,160	128,405,390	796,487	747,002	128,055,511	3,014,203	5,375,085	137,988,288
472,304	390,970	1,351,273	350,000	0	2,564,547	912,495	69,499	1,394,463	1,000,000	0	3,376,457
1,380,229	0	2,606,065	840,892	0	4,827,186	1,481,456	0	2,749,877	2,507,817	0	6,739,150
7,762,252	220,469	9,512,059	27,988,046	10,214,366	55,697,192	6,896,641	385,160	12,251,379	35,160,805	19,149,135	73,843,120
1,553,549	225,375	2,386,284	1,278,876	0	5,444,084	1,193,973	261,202	2,449,557	5,192,088	0	9,096,820
341,837	0	1,031,506	0	0	1,373,343	333,215	0	1,017,791	0	0	1,351,006
3,730,680	579,040	31,968,637	9,674,404	0	45,952,761	3,927,208	822,616	25,512,546	9,402,137	0	39,664,507
1,269,772	38,357	17,753,004	14,408,771	0	33,469,904	1,200,413	38,333	16,507,137	15,724,021	0	33,469,904
0	0	3,335	0	0	3,335	0	0	3,863	0	0	3,863
12,526,256	15,444	18,214,168	2,012,516	0	32,768,384	13,124,700	288,382	20,062,053	1,299,220	0	34,774,355
623,075	45,165	722,124	37,694	0	1,428,058	665,533	58,244	790,223	72,694	0	1,586,694
5,264,604	296,782	5,394,143	0	0	10,955,529	5,700,893	353,753	5,914,207	143,731	0	12,112,584
1,327,059	0	1,980,609	14,000	0	3,321,668	1,532,599	0	2,109,464	12,509,497	0	16,151,560
1,425,660	0	873,668	0	0	2,299,328	1,568,625	16,226	1,003,431	0	0	2,588,282
191,437	22,214	465,994	69,701	0	749,346	209,807	34,717	429,216	4,309	0	678,049

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(In Thousand Pesos)

Particulars	2016 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
SPECIAL PURPOSE FUNDS	12,047,148	6,553,341	86,519,348	500,856,349	3,757,074	609,733,260
Budgetary Support to Government Corporations	12,047,148	6,553,341	85,063,019	37,892,159	3,757,074	145,312,741
Allocations to Local Government Units	0	0	1,456,329	462,964,190	0	464,420,519
National Disaster Risk Reduction and Management Fund (Calamity Fund )	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0
GRAND TOTAL	<u>235,592,738</u>	<u>56,956,115</u>	<u>1,252,573,799</u>	<u>771,277,808</u>	<u>46,662,395</u>	<u>2,363,062,855</u>

2017 ADJUSTED						2018 PROPOSED					
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	
11,944,179	5,681,911	86,679,675	862,509,189	3,170,129	969,985,083	12,707,981	6,277,534	95,693,598	945,819,428	854,539	1,061,353,080
11,944,179	5,681,911	85,325,387	32,044,873	3,170,129	138,166,479	12,707,981	6,277,534	94,293,755	58,042,107	841,451	172,162,828
0	0	1,354,288	558,689,647	0	560,043,935	0	0	1,399,843	599,576,211	13,088	600,989,142
0	0	0	15,755,000	0	15,755,000	0	0	0	25,500,000	0	25,500,000
0	0	0	5,500,000	0	5,500,000	0	0	0	13,000,000	0	13,000,000
0	0	0	89,101,603	0	89,101,603	0	0	0	84,446,295	0	84,446,295
0	0	0	141,918,066	0	141,918,066	0	0	0	145,754,815	0	145,754,815
0	0	0	19,500,000	0	19,500,000	0	0	0	19,500,000	0	19,500,000
<u>167,643,914</u>	<u>80,855,950</u>	<u>1,623,152,315</u>	<u>1,085,477,462</u>	<u>41,228,194</u>	<u>2,998,357,835</u>	<u>184,786,371</u>	<u>106,970,386</u>	<u>1,885,312,295</u>	<u>1,158,357,306</u>	<u>60,763,642</u>	<u>3,396,190,000</u>