

Table B.8
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)					
	2017 Actual					Personal Services
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	
DEPARTMENTS	833,545,429	573,743,866	866,840,295	1,960,081	2,276,089,671	841,541,129
Congress of the Philippines (CONGRESS)	6,830,548	7,014,928	345,517	30	14,191,023	8,501,491
Office of the President (OP)	880,087	10,487,468	249,472	0	11,617,027	1,035,395
Office of the Vice-President (OVP)	88,400	564,839	10,192	0	663,431	90,621
Department of Agrarian Reform (DAR)	4,544,957	4,207,025	1,821,522	0	10,573,504	4,248,165
Department of Agriculture (DA)	4,741,797	26,462,637	17,214,270	1,185	48,419,889	4,658,996
Department of Budget and Management (DBM)	2,237,922	701,058	121,752	29	3,060,761	753,898
Department of Education (DepEd)	326,966,322	92,589,244	38,851,557	0	458,407,123	380,284,921
State Universities and Colleges (SUCs)	38,303,220	12,446,142	12,630,662	2	63,380,026	41,297,502
Department of Energy (DOE)	515,743	1,391,336	311,666	0	2,218,745	522,780
Department of Environment and Natural Resources (DENR)	8,833,072	11,766,166	9,560,605	0	30,159,843	8,394,117
Department of Finance (DOF)	7,793,420	14,348,896	10,387,406	940,418	33,470,140	7,991,240
Department of Foreign Affairs (DFA)	7,354,697	8,619,258	2,927,985	27,411	18,929,351	7,614,186
Department of Health (DOH)	30,778,422	41,969,072	33,990,112	0	106,737,606	36,276,460
Department of the Interior and Local Government (DILG)	153,970,777	30,678,629	16,272,173	0	200,921,579	138,511,250
Department of Information and Communications Technolog	878,695	4,248,368	1,052,940	0	6,180,003	894,544
Department of Justice (DOJ)	14,189,732	3,953,149	905,408	0	19,048,289	13,877,095
Department of Labor and Employment (DOLE)	4,243,482	8,023,028	613,570	2,980	12,883,060	4,957,526
Department of National Defense (DND)	127,351,630	41,023,498	44,258,986	0	212,634,114	83,651,549
Department of Public Works and Highways (DPWH)	8,854,298	17,422,902	595,663,529	0	621,940,729	8,870,833
Department of Science and Technology (DOST)	3,340,256	11,530,971	5,744,542	0	20,615,769	3,542,352
Department of Social Welfare and Development (DSWD)	6,080,205	145,927,563	636,052	979,057	153,622,877	6,016,238
Department of Tourism (DOT)	543,042	2,802,135	355,660	1,352	3,702,189	581,699
Department of Trade and Industry (DTI)	1,917,357	3,194,556	382,868	1,205	5,495,986	1,898,659
Department of Transportation (DOTr)	8,195,969	17,124,525	43,900,250	6,388	69,227,132	7,053,132
National Economic and Development Authority (NEDA)	2,048,338	3,370,943	625,326	3	6,044,610	1,979,697
Presidential Communications Operations Office (PCOO)	658,182	1,948,368	77,541	0	2,684,091	757,369
Other Executive Offices (OEOs)	7,786,394	34,786,190	7,167,985	2	49,740,571	7,777,678
Autonomous Region in Muslim Mindanao (ARMM)	12,133,338	7,297,154	15,753,227	0	35,183,719	14,661,122
Joint Legislative-Executive Councils (JLEC)	3,290	408	0	0	3,698	3,318

				(CASH-BASED)				
2018 Adjusted				2019 Proposed				
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
554,122,430	963,098,710	1,643,734	2,360,406,003	977,986,229	542,188,255	1,399,885	738,598,924	2,260,173,293
8,456,989	1,785,250	0	18,743,730	9,000,840	8,596,386	0	0	17,597,226
4,666,661	370,190	0	6,072,246	1,127,210	5,184,072	0	511,663	6,822,945
449,029	11,340	0	550,990	102,731	350,122	0	3,000	455,853
4,384,278	1,245,226	0	9,877,669	4,506,297	3,548,271	0	147,960	8,202,528
26,193,281	24,817,215	1,958	55,671,450	5,164,976	20,825,265	1,660	23,812,814	49,804,715
964,946	468,228	107	2,187,179	945,376	2,508,563	107	186,517	3,640,563
77,616,444	122,730,766	0	580,632,131	404,620,622	78,659,587	0	45,504,138	528,784,347
9,772,622	14,174,560	0	65,244,684	48,697,511	10,144,430	0	6,356,790	65,198,731
1,845,177	291,296	0	2,659,253	609,639	781,173	0	646,760	2,037,572
9,495,667	7,836,531	0	25,726,315	9,221,772	9,219,134	0	6,636,604	25,077,510
5,947,148	6,311,764	822,197	21,072,349	8,777,844	7,309,861	849,351	3,125,990	20,063,046
10,636,706	2,190,234	21,886	20,463,012	8,072,760	17,007,732	21,886	2,401,725	27,504,103
42,212,405	31,318,008	0	109,806,873	40,852,614	32,261,994	0	947,961	74,062,569
24,272,768	9,573,567	0	172,357,585	188,710,701	26,013,427	0	10,922,983	225,647,111
3,394,202	1,147,595	0	5,436,341	972,998	3,093,836	0	1,029,352	5,096,186
4,387,513	1,398,860	0	19,663,468	16,517,433	4,390,253	0	445,334	21,353,020
6,128,452	400,290	3,400	11,489,668	5,621,158	7,325,246	3,400	421,975	13,371,779
37,136,291	29,195,298	19	149,983,157	115,391,179	37,881,282	19	30,152,798	183,425,278
18,271,296	623,731,749	0	650,873,878	9,549,127	14,253,398	0	531,863,043	555,665,568
13,182,283	4,506,552	0	21,231,187	3,918,928	13,765,893	0	2,116,395	19,801,216
133,155,363	1,984,042	781,732	141,937,375	6,774,137	129,478,784	509,561	54,481	136,816,963
2,799,245	138,933	3,580	3,523,457	681,604	2,649,372	3,580	55,475	3,390,031
3,004,317	1,122,972	1,202	6,027,150	2,152,469	2,905,600	2,400	188,376	5,248,845
14,369,002	46,705,053	7,620	68,134,807	11,139,240	13,210,946	7,888	51,749,692	76,107,766
4,625,586	2,491,529	8	9,096,820	2,338,103	3,726,964	8	2,450,434	8,515,509
648,362	28,818	0	1,434,549	709,363	699,713	0	64,907	1,473,983
61,614,357	8,153,850	2	77,545,887	8,669,242	67,850,873	2	1,654,047	78,174,164
4,774,997	14,741,999	0	34,178,118	14,568,387	4,658,641	0	13,058,761	32,285,789
545	0	0	3,863	3,652	385	0	0	4,037

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EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, FY 2017 - 2019

(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)					
	2017 Actual					Personal Services
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	
The Judiciary (JUD)	24,749,401	4,682,354	3,489,617	0	32,921,372	26,206,741
Civil Service Commission (CSC)	1,120,266	294,961	64,152	9	1,479,388	1,191,269
Commission on Audit (COA)	10,172,651	607,685	293,349	0	11,073,685	11,360,165
Commission on Elections (COMELEC)	3,167,523	1,527,825	953,239	0	5,648,587	3,537,803
Office of the Ombudsman (OMB)	1,899,717	406,287	96,826	0	2,402,830	2,193,702
Commission on Human Rights (CHR)	372,279	324,298	110,337	10	806,924	347,616
SPECIAL PURPOSE FUNDS	140,032	722,294,849	6,259,080	310,541,000	1,039,234,961	219,001,518
Budgetary Support to Government Corporations (BSGC)	96,250	161,551,266	5,436,715	0	167,084,231	229,971
Allocations to Local Government Units (ALGU)	43,782	560,743,583	822,365	0	561,609,730	49,282
National Disaster Risk Reduction and Management Fund (C	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	99,246,295
Pension and Gratuity Fund	0	0	0	0	0	119,475,970
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0
Debt Interest Payments	0	0	0	310,541,000	310,541,000	0
GRAND TOTAL	833,685,461	1,296,038,715	873,099,375	312,501,081	3,315,324,632	1,060,542,647

				(CASH-BASED)				
2018 Adjusted				2019 Proposed				
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
5,757,209	3,390,611	0	35,354,561	29,802,159	5,832,393	0	1,695,593	37,330,145
310,470	156,812	13	1,658,564	1,298,098	369,517	13	83,874	1,751,502
480,878	311,541	0	12,152,584	11,004,296	554,741	0	18,332	11,577,369
12,457,778	155,979	0	16,151,560	3,623,904	6,385,342	0	269,394	10,278,640
417,822	130,411	0	2,741,935	2,459,456	426,024	0	0	2,885,480
292,341	81,641	10	721,608	380,403	319,035	10	21,756	721,204
<u>788,247,635</u>	<u>45,334,844</u>	<u>354,010,000</u>	<u>1,406,593,997</u>	<u>207,030,605</u>	<u>852,743,976</u>	<u>399,571,000</u>	<u>37,503,676</u>	<u>1,496,849,257</u>
170,846,237	26,552,980	0	197,629,188	101,185	185,284,282	0	16,200,086	201,585,553
579,348,707	1,755,710	0	581,153,699	52,310	639,085,848	0	1,477,436	640,615,594
7,573,846	12,026,154	0	19,600,000	0	5,173,846	0	14,826,154	20,000,000
8,000,000	5,000,000	0	13,000,000	0	8,000,000	0	5,000,000	13,000,000
200,000	0	0	99,446,295	51,375,607	200,000	0	0	51,575,607
2,778,845	0	0	122,254,815	155,501,503	500,000	0	0	156,001,503
19,500,000	0	0	19,500,000	0	14,500,000	0	0	14,500,000
0	0	354,010,000	354,010,000	0	0	399,571,000	0	399,571,000
<u>1,342,370,065</u>	<u>1,008,433,554</u>	<u>355,653,734</u>	<u>3,767,000,000</u>	<u>1,185,016,834</u>	<u>1,394,932,231</u>	<u>400,970,885</u>	<u>776,102,600</u>	<u>3,757,022,550</u>