

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	841,541,129	554,122,430	1,643,734	963,098,710	2,360,406,003
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	8,501,491	8,456,989	0	1,785,250	18,743,730
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	449,029	0	11,340	550,990
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	4,384,278	0	1,245,226	9,877,669
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	26,193,281	1,958	24,817,215	55,671,450
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	380,284,921	77,616,444	0	122,730,766	580,632,131
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	41,297,502	9,772,622	0	14,174,560	65,244,684
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	9,495,667	0	7,836,531	25,726,315
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	5,947,148	822,197	6,311,764	21,072,349
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	7,614,186	10,636,706	21,886	2,190,234	20,463,012
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	42,212,405	0	31,318,008	109,806,873
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	24,272,768	0	9,573,567	172,357,585
Department of Information and Communications Technolog	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	3,394,202	0	1,147,595	5,436,341
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	13,877,095	4,387,513	0	1,398,860	19,663,468
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	6,128,452	3,400	400,290	11,489,668
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	83,651,549	37,136,291	19	29,195,298	149,983,157
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	623,731,749	650,873,878
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	13,182,283	0	4,506,552	21,231,187
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	133,155,363	781,732	1,984,042	141,937,375
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	2,799,245	3,580	138,933	3,523,457
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	3,004,317	1,202	1,122,972	6,027,150
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	14,369,002	7,620	46,705,053	68,134,807
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	757,369	648,362	0	28,818	1,434,549
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	61,614,357	2	8,153,850	77,545,887
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	4,774,997	0	14,741,999	34,178,118
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	5,757,209	0	3,390,611	35,354,561
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	156,812	1,658,564
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	311,541	12,152,584
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	2,193,702	417,822	0	130,411	2,741,935
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	292,341	10	81,641	721,608
SPECIAL PURPOSE FUNDS	79,078	597,631,330	27,320,852	304,454,000	929,485,260	230,215,414	723,321,654	33,213,180	334,877,000	1,321,627,248	219,001,518	788,247,635	354,010,000	45,334,844	1,406,593,997
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	170,846,237	0	26,552,980	197,629,188
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	579,348,707	0	1,755,710	581,153,699
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	7,573,846	0	12,026,154	19,600,000
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

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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
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	88,901,603	200,000	0	0	89,101,603	99,246,295	200,000	0	0	99,446,295
Pension and Gratuity Fund	0	0	0	0	0	141,285,953	632,113	0	0	141,918,066	119,475,970	2,778,845	0	0	122,254,815
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	0	0	0	304,454,000	304,454,000	0	0	0	334,877,000	334,877,000	0	0	354,010,000	0	354,010,000
GRAND TOTAL	758,157,725	1,013,218,422	605,378,056	306,060,652	2,682,814,855	990,480,324	1,229,225,320	793,436,043	336,858,313	3,350,000,000	1,060,542,647	1,342,370,065	355,653,734	1,008,433,554	3,767,000,000