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 $\begin{array}{l} \textbf{Table B.10} \\ \textbf{EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2011-2013} \\ \textbf{(In Thousand Pesos)} \end{array}$

Part		2011 Actual				2012 Adjusted				2013 Proposed			
Compose of the Problems	Particulars	1	and Other Operating	Outlays and Net	Total		and Other Operating	Outlays and Net	Total		and Other Operating	Outlays and Net	Total
Conting of the Precision 4,00	DEPARTMENTS	502,801,245	211,047,355	169,592,610	883,441,210	397,193,802	252,354,305	227,710,571	877,258,678	472,467,764	300,473,401	252,360,953	1,025,302,11
Discriment of Marchenium 14.00 15.77 72 20.20 20.5	Congress of the Philippines	4,236,603	5,041,764	23,478	9,301,845	4,541,141	4,914,770	151,350	9,607,261	5,066,952	4,808,859	4,878	9,880,689
Department of Function Hartfurn 1,725,16	Office of the President	495,870	1,378,681	139,954	2,014,505	513,937	1,957,243	150,637	2,621,817	552,966	1,880,153	300,453	2,733,57
Department of Marceluters	Office of the Vice-President	44,306	157,747	773	202,826	42,169	256,871	105,762	404,802	51,971	264,827	103,750	420,54
Degenment of Finders and Management 1,467.1 74,077 18.6 46.007.22 12.014.079 18.61.512	Department of Agrarian Reform	5,181,296	4,664,342	1,735,129	11,580,767	4,825,748	9,905,871	3,534,259	18,265,878	5,106,846	14,410,707	1,915,841	21,433,39
Department of Function	Department of Agriculture	3,782,761	11,404,326	17,463,368	32,650,455	3,300,737	14,454,381	35,500,702	53,255,820	3,848,527	19,667,158	40,210,924	63,726,60
sine timewaterine and Colleges 24,998,75 784,194 794,894 289,298,19 28,928,29 29,107,18 29,107,18 29,108,10 30,200,80 30,22 30,000,80 20,200,80 31,22 30,000,80 20,200,80 30,200,80 20,200,80 20,200,80 30,200,80 20,200,80	Department of Budget and Management	1,467,310	776,077	185,614	2,429,001	357,533	414,899	93,076	865,508	439,390	454,333	104,435	998,15
Department of Energy 190376 795,131 200.88 1.285,161 251.00 1.71.01 7.75.01 1.91.01 1.91.01 2.35.181 4.31.01 1.05.01 1.261.01	Department of Education	186,819,707	21,642,350	10,607,222	219,069,279	169,764,811	26,647,512	19,941,362	216,353,685	204,931,908	29,993,168	14,280,208	249,205,28
Department of Thereforment and Natural Resources 6,296,881 4,4071,881 2,995,981 1,323,100 3,900,221 8,933,981 3,339,781 1,124,104 1,244,105	State Universities and Colleges	24,058,875	3,704,154	236,410	27,999,439	20,622,288	3,001,676	190,000	23,813,964	25,129,475	6,429,449	3,365,000	34,923,92
Department of Firmance Firman	Department of Energy	280,376	795,151	209,638	1,285,165	254,303	1,174,261	7,386,163	8,814,727	317,403	1,491,483	2,538,181	4,347,06
Department of Foreign Alfains	Department of Environment and Natural Resources	6,296,883	4,021,583	2,902,539	13,221,005	5,300,223	8,933,988	3,230,601	17,464,812	5,879,489	11,658,345	6,090,670	23,628,50
Department of Neath 1,484.932 1,484.932 1,484.933 1,484.	Department of Finance	6,519,858	14,884,657	2,595,940	24,000,455	5,719,840	14,377,898	3,077,273	23,175,011	6,438,881	23,094,584	1,315,545	30,849,01
Department of Che Interior and Loval Occurrence 9.994-9.03 10.473.28 1.3440.05 10.9888 61.455.022 11.01.065 3.832.498 73.061.02 3.399.79 9.732 9.732.05 2.309.79 1.000.07 9.732.05 2.309.00 9.988.61	Department of Foreign Affairs	5,517,832	7,230,482	217,336	12,965,650	5,479,523	5,016,688	491,936	10,988,147	5,713,654	5,105,067	893,713	11,712,43
Department of Justine	Department of Health	9,509,830	13,483,923	7,809,666	30,803,419	8,430,764	26,502,301	8,538,849	43,471,914	9,819,802	30,920,187	229,891	40,969,88
Department of Labor and Employment 3.76.241 3.866.823 22.8815 7.877.063 3.309.791 3.386.903 3.37.24 7.22.140 3.35.51.01 3.309.704 3.17.373 8.000 8.000 8.000 8.000 9	Department of the Interior and Local Government	90,504,503	10,475,328	1,840,056	102,819,887	61,455,023	11,021,605	3,823,498	76,300,126	73,064,991	15,307,782	3,359,797	91,732,57
Department of Politic Works and Highways	Department of Justice	7,432,226	2,385,329	151,061	9,968,616	6,618,567	2,526,540	291,956	9,437,063	7,880,687	2,753,431	203,972	10,838,09
Department of Politic Works and Highways 5,119,100 12,020,748 104,84,879 122,004,823 42,12,43 11,614,525 109,015,088 125,41,856 4,567,809 12,19,606 6,281,265 10,10,751 10,000 10,00	Department of Labor and Employment	3,762,415	3,865,823	228,815	7,857,053	3,300,913	3,586,503	337,724	7,225,140	3,856,111	3,909,704	317,473	8,083,28
Department of Science and Technology 1,018 946 6,267,798 73,320 10,088,622 2,217.92 5,732.915 982,732 9,848,89 2,197.78 6,828,256 1,101,751 10,080 1,080	Department of National Defense	96,019,946	19,145,032	1,845,427	117,010,405	47,735,815	19,126,784	5,858,878	72,721,477	55,335,706	19,848,285	5,428,110	80,612,10
Department of Social Welfare and Development 1,918/46 36,678,088 50,1922 38,198/956 991,177 47,729/523 386,091 1,488,062 5,971/460 5,677 56,248	Department of Public Works and Highways	5,119,160	12,020,784	104,864,879	122,004,823	4,512,243	11,614,525	109,615,088	125,741,856	4,567,869	12,719,668	148,286,245	165,573,78
Department of Tourism 36,7350 1,155,760 1,75,000 1,697,820 321,330 1,242,868 90,000 1,654,168 39,862 2233,556 386,049 2,97 Department of Trace and Industry 1,296,833 1,335,875 381,85 3,014,893 1,125,036 1,325,735 8,24,86 1,295,355 1,527,972 20,86 Department of Trace pomention and Communications 4,477,647 13,486,092 12,026,627 29,940,366 3,272,822 4,417,067 2,372,738 34,117,647 4,290,935 3,411,480 154,037 5,88 Persidential Communications Office of 51,082 476,558 1,007,842 70,545 1,056 1,181,480 1,055 1,181,480 1,068,742	Department of Science and Technology	3,056,916	6,267,786	733,920	10,058,622	2,632,792	5,732,915	982,752	9,348,459	2,159,786	6,828,265	1,101,751	10,089,80
Department of Transportation and Communications	Department of Social Welfare and Development	1,018,946	36,678,088	501,922	38,198,956	931,137	47,729,523	186,291	48,846,951	1,168,862	55,074,660	5,677	56,249,19
Department of Transportation and Communications 4,27,47 13,486,902 12,026,607 29,940,366 3,327,822 9,417,607 21,372,758 3,411,7647 4,249,053 10,565,024 17,932,928 32,747 National Economic and Development Authority 1,429,255 1,007,482 70,454 2,507,191 1,285,351 1,608,962 41,009 2,935,222 1,514,709 3,411,480 154,037 5,008	Department of Tourism	367,350	1,155,470	175,000	1,697,820	321,330	1,242,868	90,000	1,654,198	359,862	2,233,356	386,049	2,979,26
National Economic and Development Authority 1,429,255 1,007,482 70,454 2,507,191 1,285,351 1,608,962 41,009 2,935,322 1,514,789 3,411,480 154,037 5,088 Presidential Communications Operations Office 631,082 476,558 10,556 1,138,196 590,177 42,256 35,059 1,047,946 687,371 470,794 153,068 1,138,196 1,000 1,000,000	Department of Trade and Industry	1,296,833	1,335,875	382,185	3,014,893	1,125,036	1,577,145	82,480	2,784,661	1,295,355	1,527,972	40,862	2,864,18
Presidential Communications Operations Office Other Executive Offices 3,33,2867 6,098,224 337,157 9,708,278 3,088,491 4,465,355 6,1653 8,188,777 3,671,404 5,797,409 1,520,742 10,988 Autonomounts Region in Muslim Mindanao 8,666,419 2,251,805 2,213,805 2,213,805 2,131,805 1,293,2044 8,945,922 2,156,805 2,132,805 2,13	Department of Transportation and Communications	4,427,647	13,486,092	12,026,627	29,940,366	3,327,822	9,417,067	21,372,758	34,117,647	4,249,953	10,565,024	17,932,938	32,747,91
Other Executive Offices 33,332,867 6,098,254 337,157 9,768,278 3,086,491 4,465,855 636,631 8,188,977 3,671,404 5,797,409 1,520,742 10,988 Autonomous Region in Muslim Mindanao 8,666,419 2,24,810 12,938,000 12,948,000 12,468,000 13,9827 2,074,87 1,571,111 13,999 (1)011 teglishire-Executive Councits 1,655 394 96 12,148 1,625 512 0 2,135,809 12,468,623 10,379,827 2,074,87 1,571,111 13,999 (1)011 teglishire-Executive Councits 1,655 394 96 12,148 1,625 512 0 2,135 0 12,162 512 0 12,162 13,773,68 3,737,270 2,961,81 17,771 17,771 18,791	National Economic and Development Authority	1,429,255	1,007,482	70,454	2,507,191	1,285,351	1,608,962	41,009	2,935,322	1,514,789	3,411,480	154,037	5,080,30
Autonomous Region in Muslim Mindamao	Presidential Communications Operations Office	651,082	476,558	10,556	1,138,196	590,177	422,260	35,509	1,047,946	687,371	470,794	153,968	1,312,13
Joint Legislative-Executive Councils 1,655 394 96 2,145 1,625 512 0 2,137 1,625 512 0 7. The Judiciary 12,547,199 3,213,130 1555,947 15,916,276 11,737,16 3,619,95 278,630 15,714,296 13,773,568 3,737,270 259,618 17,777 Civil Service Commission 680,110 15,085 5,800 82,195 65,707 155,806 82,900 82,178 814,889 172,208 6,039 99; Commission on Audit 5,100,090 294,195 35,500 54,29,785 6,419,529 312,719 269,776 7,002,024 7,703,954 195,792 203,330 8,100 10,00	Other Executive Offices	3,332,867	6,098,254	337,157	9,768,278	3,086,491	4,465,855	636,631	8,188,977	3,671,404	5,797,409	1,520,742	10,989,55
The Judiciary 12,547,199 3,213,130 155,947 15,916,276 11,773,716 3,661,950 278,630 15,714,296 13,773,568 3,737,270 259,618 17,777 17,775	Autonomous Region in Muslim Mindanao	8,666,419	2,251,805	2,013,820	12,932,044	8,945,922	2,156,802	1,365,899	12,468,623	10,379,827	2,047,487	1,571,111	13,998,42
Civil Service Commission 680,110 136,085 5,800 821,995 657,072 155,806 8,900 821,778 814,689 172,208 6,039 992 Commission on Audit 5,100,090 294,195 35,500 5,429,785 6,419,529 312,719 269,776 7,002,024 7,703,954 195,792 203,330 8,103 (200 1) 10,000 10,00	Joint Legislative-Executive Councils	1,655	394	96	2,145	1,625	512	0	2,137	1,625	512	0	2,13
Commission on Audit 5,100,090 294,195 35,500 5,429,785 6,419,529 312,719 269,776 7,002,024 7,703,954 195,792 203,330 8,100 commission on Elections 1,878,094 1,316,420 235,05 3,218,019 1,976,857 8,164,318 12,000 1,153,175 4,987,908 3,428,590 0 8,441 Commission on Elections 1,035,241 190,625 62,816 12,886,82 1,145,081 192,490 16,122 1,353,693 1,448,586 195,729 74,101 1,711 Commission on Human Rights 261,784 61,563 0 323,347 198,286 78,797 12,700 289,783 247,597 69,663 1,644 318 SPECIAL PURPOSE FUNDS 154,924 665,710,796 30,709,618 696,575,338 196,347,533 692,609,872 49,783,917 938,741,322 168,834,141 739,022,861 72,840,880 980,697 Allocations to Local Government Corporations 0 71,360,713 30,463,704 101,824,417 0 19,733,181 25,079,622 44,812,803 0 42,286,509 28,522,700 70,807 Allocations to Local Government Units 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 322,000 291,614,956 24,926 319,529,738 281,000 319,837 Calamity Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Judiciary	12,547,199	3,213,130	155,947	15,916,276	11,773,716	3,661,950	278,630	15,714,296	13,773,568	3,737,270	259,618	17,770,45
Commission on Elections 1,878,094 1,316,420 23,505 3,218,019 1,976,857 8,164,318 12,000 10,153,175 4,987,008 3,428,590 0 8,414 Office of the Ombudsman 1,035,241 190,625 62,816 1,288,682 1,145,081 192,490 16,122 1,333,693 1,448,586 195,729 74,101 1,718 (Commission on Human Rights 261,784 61,563 0 323,347 198,286 78,797 12,700 289,783 247,597 69,663 1,644 318 (SPECIAL PURPOSE FUNDS 154,924 665,710,796 30,709,618 696,575,338 196,347,533 692,609,872 49,783,917 938,741,322 168,834,141 739,022,861 72,840,880 980,697 (SPECIAL PURPOSE FUNDS 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 322,000 291,614,956 24,926 319,529,738 281,000 319,833 (Calamity Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Civil Service Commission	680,110	136,085	5,800	821,995	657,072	155,806	8,900	821,778	814,689	172,208	6,039	992,93
Office of the Ombudsman Commission on Human Rights 1,035,241 190,625 62,816 1,288,682 1,145,081 192,490 16,122 1,353,693 1,448,586 195,729 74,101 1,718 Commission on Human Rights 261,784 61,563 0 323,347 198,286 78,797 12,700 289,783 247,597 69,663 1,644 318 SPECIAL PURPOSE FUNDS 154,924 665,710,796 30,709,618 696,575,338 196,347,533 692,609,872 49,783,917 938,741,322 168,834,141 739,022,861 72,840,880 980,697 Budgetary Support to Government Corporations 0 71,360,713 30,463,704 101,824,417 0 19,733,181 25,079,622 44,812,803 0 42,286,509 28,522,700 70,808 Allocations to Local Government Units 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 32,200 291,614,956 24,926 319,529,738 281,000 319,835 Calamity Fund 0 0 0 0 0 0 0 0 3,450,000 4,050,000 7,500,000 0 0 3,450,000 1,000,000 0 0 0 0,405,000 7,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Commission on Audit	5,100,090	294,195	35,500	5,429,785	6,419,529	312,719	269,776	7,002,024	7,703,954	195,792	203,330	8,103,07
SPECIAL PURPOSE FUNDS 154,924 665,710,796 30,709,618 696,575,338 196,347,533 692,609,872 49,783,917 938,741,322 168,834,141 739,022,861 72,840,880 980,697 72,840,880 72,8	Commission on Elections	1,878,094	1,316,420	23,505	3,218,019	1,976,857	8,164,318	12,000	10,153,175	4,987,908	3,428,590	0	8,416,49
SPECIAL PURPOSE FUNDS 154,924 665,710,796 30,709,618 696,575,338 196,347,533 692,609,872 49,783,917 938,741,322 168,834,141 739,022,861 72,840,880 980,697 980	Office of the Ombudsman	1,035,241	190,625	62,816	1,288,682	1,145,081	192,490	16,122	1,353,693	1,448,586	195,729	74,101	1,718,41
Budgetary Support to Government Corporations 0 71,360,713 30,463,704 101,824,417 0 19,733,181 25,079,622 44,812,803 0 42,286,509 28,522,700 70,805 Allocations to Local Government Units 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 322,000 291,614,956 24,926 319,529,738 281,000 319,835 Calamity Fund 0 0 0 0 0 0 3,450,000 4,050,000 7,500,000 0 0 3,450,000 4,050,000 7,500,000 0 0 740,000 26,0000 7,500,000 0 0 740,000 26,0000 1,000,000 0 0 740,000 26,0000 1,000,000 0 0 740,000 26,0000 1,000,000 0 0 1,000,000 1,000,000 1,000,000	Commission on Human Rights	261,784	61,563	0	323,347	198,286	78,797	12,700	289,783	247,597	69,663	1,644	318,90
Allocations to Local Government Units 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 322,000 291,614,956 24,926 319,529,738 281,000 319,835 Calamity Fund 0 0 0 0 0 0 3,450,000 4,050,000 7,500,000 0 3,450,000 4,050,000 7,500 Contingent Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SPECIAL PURPOSE FUNDS	154,924	665,710,796	30,709,618	696,575,338	196,347,533	692,609,872	49,783,917	938,741,322	168,834,141	739,022,861	72,840,880	980,697,88
Allocations to Local Government Units 154,924 315,354,083 245,914 315,754,921 21,518 291,271,438 322,000 291,614,956 24,926 319,529,738 281,000 319,835 Calamity Fund 0 0 0 0 0 0 3,450,000 4,050,000 7,500,000 0 3,450,000 4,050,000 7,500 Contingent Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budgetary Support to Government Corporations	0	71,360,713	30,463,704	101,824,417	0	19,733,181	25,079,622	44,812,803	0	42,286,509	28,522,700	70,809,20
Contingent Fund 0 0 0 0 0 740,000 260,000 1,000,000 0 740,000 260,000 1,000 0 1,000,000 1,000 0 1,000,000	Allocations to Local Government Units	154,924	315,354,083	245,914	315,754,921	21,518	291,271,438	322,000	291,614,956	24,926	319,529,738		319,835,66
Contingent Fund 0 0 0 0 0 740,000 260,000 1,000,000 0 740,000 260,000 1,000,000 0 740,000 260,000 1,000 Department of Education - School Building Program 0 0 0 0 0 0 0 1,000,000 1,000,000 0 0 0													7,500,00
Department of Education - School Building Program 0 0 0 0 0 1,000,000 1,000,000 0 1,000,000 1,000,	•	0	0	0	0	0				0			1,000,00
E-Government Fund 0 0 0 0 0 0 1,000,000 1,000,000 0 0 1,000,000	· ·	0	0	0	0	0				0			1,000,00
International Commitments Fund 0 0 0 0 0 1,795,953 887,295 2,683,248 0 1,362,928 1,273,795 2,630 Miscellaneous Personnel Benefits Fund 0 0 0 0 109,296,738 0 0 109,296,738 70,088,990 0 0 70,088 Payapa at Masaganang Pamayanan Fund 0 0 0 0 1,762,300 2,000 1,764,300 0 0 0 0 Pension and Gratuity Fund 0 0 0 0 87,029,277 0 0 87,029,277 98,715,143 0 0 98,711 Priority Social and Economic Projects Fund 0 0 0 0 0 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890,000 0 26,900,000 0 Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902,000		0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,00
Miscellaneous Personnel Benefits Fund 0 0 0 109,296,738 0 0 109,296,738 70,088,990 0 0 70,088 Payapa at Masaganang Pamayanan Fund 0 0 0 0 1,762,300 2,000 1,764,300 0 0 0 0 Pension and Gratuity Fund 0 0 0 0 87,029,277 0 0 87,029,277 98,715,143 0 0 98,715 Priority Social and Economic Projects Fund 0 0 0 0 0 0 0 0 0 5,082 3,144,686 19,270,385 22,420 Priority Development Assistance Fund 0 0 0 0 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890,000 0 26,900,000 0 26,900 Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902,000		0	0	0	0	0							2,636,72
Payapa at Masaganang Pamayanan Fund 0 0 0 0 0 1,762,300 2,000 1,764,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 98,715 143 0 0 98,715 19,270,385 22,420 <	Miscellaneous Personnel Benefits Fund	0	0	0	0	109,296,738				70,088,990			70,088,99
Pension and Gratuity Fund 0 0 0 87,029,277 0 0 87,029,277 98,715,143 0 0 98,715 Priority Social and Economic Projects Fund 0 0 0 0 0 0 0 0 0 5,082 3,144,686 19,270,385 22,420 Priority Development Assistance Fund 0 0 0 0 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890 0 0 24,890,000 0 24,890,000 0 26,900,000 0 26,900 0 Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902,000		0	0	0									, ,,,,,,,,
Priority Social and Economic Projects Fund 0 0 0 0 0 0 0 0 0 5,082 3,144,686 19,270,385 22,420 Priority Development Assistance Fund 0 0 0 0 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890 Tax Expenditures Fund 0 0 0 0 0 33,043,000 0 33,043,000 0 26,900,000 0 26,900 Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902,000		0	0	0	0	87.029.277				98.715.143	0	0	98,715,14
Priority Development Assistance Fund 0 0 0 0 0 0 7,707,000 17,183,000 24,890,000 0 7,707,000 17,183,000 24,890 Tax Expenditures Fund 0 0 0 0 0 33,043,000 0 33,043,000 0 26,900,000 0 26,900 Debt Service Fund-Interest Payment 0 278,996,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902,000	•	0											22,420,1:
Tax Expenditures Fund 0 0 0 0 0 0 33,043,000 0 33,043,000 0 26,900,000 0 26,900 Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902		0	-										24,890,00
Debt Service Fund-Interest Payment 0 278,996,000 0 278,996,000 0 333,107,000 0 333,107,000 0 333,902,000 0 333,902		0	-										26,900,00
GRAND TOTAL 502,956,169 876,758,151 200,302,228 1,580,016,548 593.541,335 944,964,177 277,494,488 1.816,000,000 641,301,905 1.039,496,262 325,201.833 2.006,000		0	278,996,000	0									333,902,00
	GRAND TOTAL	502.956.169	876,758.151	200,302.228	1,580.016.548	593,541.335	944,964.177	277,494.488	1,816,000.000	641,301.905	1,039,496.262	325,201.833	2,006,000,00