

Table B.10
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 Actual				2012 Adjusted				2013 Proposed			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
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	1,025,302,118
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
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	2,733,572
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	420,548
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	21,433,394
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	63,726,609
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	998,158
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	249,205,284
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	34,923,924
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	4,347,067
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	23,628,504
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	30,849,010
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	11,712,434
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	40,969,880
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	91,732,570
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	10,838,090
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	8,083,288
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	80,612,101
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	165,573,782
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	10,089,802
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	56,249,199
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	2,979,267
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	2,864,189
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	32,747,915
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	5,080,306
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	1,312,133
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	10,989,555
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	13,998,425
Joint Legislative-Executive Councils	1,655	394	96	2,145	1,625	512	0	2,137	1,625	512	0	2,137
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	17,770,456
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	992,936
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	8,103,076
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	8,416,498
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	1,718,416
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	318,904
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	980,697,882
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	70,809,209
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	319,835,664
Calamity Fund	0	0	0	0	0	3,450,000	4,050,000	7,500,000	0	3,450,000	4,050,000	7,500,000
Contingent Fund	0	0	0	0	0	740,000	260,000	1,000,000	0	740,000	260,000	1,000,000
Department of Education - School Building Program	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
E-Government Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
International Commitments Fund	0	0	0	0	0	1,795,953	887,295	2,683,248	0	1,362,928	1,273,795	2,636,723
Miscellaneous Personnel Benefits Fund	0	0	0	0	109,296,738	0	0	109,296,738	70,088,990	0	0	70,088,990
Payapa at Masaganang Pamayanan Fund	0	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	98,715,143
Priority Social and Economic Projects Fund	0	0	0	0	0	0	0	0	5,082	3,144,686	19,270,385	22,420,153
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
Tax Expenditures Fund	0	0	0	0	0	33,043,000	0	33,043,000	0	26,900,000	0	26,900,000
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
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	2,006,000,000