

**Table B.13**  
**EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2011 - 2013**  
(In Thousand Pesos)

Particulars	2011 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
DEPARTMENTS	156,818,640	23,556,278	507,996,304	159,482,687	35,587,301	883,441,210
Congress of the Philippines	3,889,663	0	4,915,644	496,538	0	9,301,845
Office of the President	1,444,874	0	569,631	0	0	2,014,505
Office of the Vice-President	52,808	0	150,018	0	0	202,826
Department of Agrarian Reform	1,395,525	137,680	7,279,251	275,152	2,493,159	11,580,767
Department of Agriculture	2,152,025	871,019	13,962,905	8,777,848	6,886,658	32,650,455
Department of Budget and Management	1,378,369	41,995	307,837	668,146	32,654	2,429,001
Department of Education	1,715,815	577,089	211,285,856	5,488,031	2,488	219,069,279
State Universities and Colleges	5,291,898	970,178	21,553,263	184,100	0	27,999,439
Department of Energy	224,618	143,303	247,687	350,398	319,159	1,285,165
Department of Environment and Natural Resources	2,807,356	1,396,701	7,967,734	334,790	714,424	13,221,005
Department of Finance	15,466,306	811,370	5,667,287	547,207	1,508,285	24,000,455
Department of Foreign Affairs	4,349,608	28,796	8,460,063	127,183	0	12,965,650
Department of Health	1,122,379	526,710	27,812,600	1,009,720	332,010	30,803,419
Department of the Interior and Local Government	27,185,133	4,296,271	69,966,297	1,372,186	0	102,819,887
Department of Justice	1,908,956	167,476	7,798,007	94,177	0	9,968,616
Department of Labor and Employment	1,983,560	225,985	4,388,096	1,259,412	0	7,857,053
Department of National Defense	55,340,616	10,379,783	49,995,211	1,294,795	0	117,010,405
Department of Public Works and Highways	2,927,573	703,370	13,510,568	87,584,933	17,278,379	122,004,823
Department of Science and Technology	1,668,318	81,784	8,132,767	139,561	36,192	10,058,622
Department of Social Welfare and Development	7,249,034	0	2,706,315	26,722,573	1,521,034	38,198,956
Department of Tourism	209,574	144,499	1,328,747	15,000	0	1,697,820
Department of Trade and Industry	1,426,465	277,371	1,252,179	13,757	45,121	3,014,893
Department of Transportation and Communications	1,668,616	755,139	4,660,170	18,921,331	3,935,110	29,940,366
National Economic and Development Authority	943,462	92,697	1,077,568	384,095	9,369	2,507,191
Presidential Communications Operations Office	268,342	61,989	796,537	0	11,328	1,138,196
Other Executive Offices	4,166,140	357,795	3,967,520	1,235,379	41,444	9,768,278
Autonomous Region in Muslim Mindanao	1,073,811	27,122	10,385,124	1,025,500	420,487	12,932,044
Joint Legislative-Executive Councils	0	0	2,145	0	0	2,145
The Judiciary	3,991,052	22,149	11,873,075	30,000	0	15,916,276
Civil Service Commission	357,323	24,115	440,557	0	0	821,995
Commission on Audit	1,750,361	393,825	3,285,599	0	0	5,429,785
Commission on Elections	561,752	15,697	1,511,751	1,128,819	0	3,218,019
Office of the Ombudsman	749,458	10,834	528,390	0	0	1,288,682
Commission on Human Rights	97,850	13,536	209,905	2,056	0	323,347

2012 ADJUSTED						2013 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	
51,818,167	36,831,864	529,340,269	219,671,764	39,596,614	877,258,678	72,585,772	39,428,615	602,111,962	272,991,271	38,184,498	1,025,302,118
4,497,937	0	4,327,981	781,343	0	9,607,261	4,999,425	0	4,157,571	723,693	0	9,880,689
1,643,660	0	978,157	0	0	2,621,817	1,734,430	0	999,142	0	0	2,733,572
47,555	0	157,247	200,000	0	404,802	47,809	0	172,739	200,000	0	420,548
426,978	130,260	11,456,845	1,676,806	4,574,989	18,265,878	256,851	143,682	15,131,247	3,028,697	2,872,917	21,433,394
1,091,951	930,800	17,879,370	26,780,166	6,573,533	53,255,820	1,388,635	1,031,681	22,086,877	33,237,597	5,981,819	63,726,609
321,135	34,706	280,632	229,035	0	865,508	400,994	50,778	322,965	223,421	0	998,158
1,808,111	723,654	207,340,412	6,481,508	0	216,353,685	2,297,009	747,012	239,903,765	6,257,498	0	249,205,284
4,265,907	809,411	18,529,524	209,122	0	23,813,964	5,683,466	981,978	24,887,910	3,370,570	0	34,923,924
202,713	136,289	249,851	7,492,953	732,921	8,814,727	237,303	168,500	293,227	779,258	2,868,779	4,347,067
1,830,171	1,351,580	13,455,211	275,000	552,850	17,464,812	2,202,774	1,495,965	16,446,558	1,792,218	1,690,989	23,628,504
2,464,442	1,001,990	16,626,490	1,890,464	1,191,625	23,175,011	11,792,299	1,021,395	14,088,302	3,944,046	2,968	30,849,010
876,499	61,731	9,525,546	524,371	0	10,988,147	1,732,207	68,508	9,911,719	0	0	11,712,434
432,386	14,585,971	25,322,506	3,000,000	131,051	43,471,914	490,975	15,928,241	24,265,204	15,600	269,860	40,969,880
2,801,143	4,671,064	65,048,508	3,779,411	0	76,300,126	3,086,782	4,858,500	77,643,442	6,143,846	0	91,732,570
916,107	175,394	8,059,076	286,486	0	9,437,063	1,014,297	208,516	9,303,962	311,315	0	10,838,090
1,284,609	248,043	4,810,172	882,316	0	7,225,140	1,599,973	286,497	5,283,137	913,681	0	8,083,288
7,222,645	8,452,459	52,016,373	5,030,000	0	72,721,477	10,250,683	8,810,777	56,550,641	5,000,000	0	80,612,101
924,340	874,743	23,527,163	82,809,661	17,605,949	125,741,856	1,222,365	914,466	22,851,019	124,860,986	15,724,946	165,573,782
955,767	104,159	7,748,688	403,366	136,479	9,348,459	1,422,231	148,815	7,927,655	509,850	81,251	10,089,802
357,796	0	2,492,376	44,671,651	1,325,128	48,846,951	372,615	0	3,051,046	52,175,168	650,370	56,249,199
194,261	155,005	1,286,332	18,600	0	1,654,198	225,419	160,911	1,378,437	1,214,500	0	2,979,267
973,397	345,173	1,429,333	0	36,758	2,784,661	921,039	348,601	1,543,549	51,000	0	2,864,189
2,394,795	1,016,594	4,253,390	20,434,894	6,017,974	34,117,647	3,692,492	903,046	5,530,726	14,742,490	7,879,161	32,747,915
746,677	109,815	1,321,694	757,136	0	2,935,322	871,717	132,980	1,918,801	2,156,808	0	5,080,306
203,102	61,033	783,811	0	0	1,047,946	251,204	69,053	991,876	0	0	1,312,133
1,605,657	349,906	4,257,768	1,916,429	59,217	8,188,977	2,199,665	429,856	4,821,426	3,538,608	0	10,989,555
872,129	24,479	9,913,875	1,000,000	658,140	12,468,623	901,303	27,766	11,397,737	1,510,181	161,438	13,998,425
0	0	2,137	0	0	2,137	0	0	2,137	0	0	2,137
6,016,252	12,373	9,655,671	30,000	0	15,714,296	6,296,558	13,669	11,270,729	189,500	0	17,770,456
360,429	34,517	404,781	22,051	0	821,778	414,215	47,369	504,402	26,950	0	992,936
2,418,229	398,806	4,184,989	0	0	7,002,024	2,664,809	387,884	5,050,383	0	0	8,103,076
674,112	13,202	1,380,401	8,085,460	0	10,153,175	756,976	20,128	1,627,118	6,012,276	0	8,416,498
918,925	4,671	430,097	0	0	1,353,693	1,088,544	5,929	565,964	57,979	0	1,718,416
68,350	14,036	203,862	3,535	0	289,783	68,708	16,112	230,549	3,535	0	318,904

**Table B.13****EXPENDITURE PROGRAM (NET OF DEBT BURDEN), BY DEPARTMENT/SPECIAL PURPOSE FUNDS, BY PROGRAM CATEGORY, CY 2011 - 2013  
(In Thousand Pesos)**

Particulars	2011 ACTUAL					Total
	General Overhead		Operations	Project		
	General Administration and Support	Support to Operations		Locally Funded Projects	Foreign-Assisted Projects	
<b>SPECIAL PURPOSE FUNDS</b>	<u>11,570,124</u>	<u>6,668,213</u>	<u>47,810,542</u>	<u>333,475,459</u>	<u>0</u>	<u>399,524,338</u>
Budgetary Support to Government Corporations	11,570,124	6,668,213	46,690,623	18,840,457	0	83,769,417
Allocations to Local Government Units	0	0	1,119,919	314,635,002	0	315,754,921
Calamity Fund	0	0	0	0	0	0
Contingent Fund	0	0	0	0	0	0
Department of Education - School Building Program	0	0	0	0	0	0
E-Government Fund	0	0	0	0	0	0
International Commitments Fund	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	0
Payapa at Masaganang Pamayanan Fund	0	0	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	0	0
Priority Social and Economic Projects Fund	0	0	0	0	0	0
Priority Development Assistance Fund	0	0	0	0	0	0
Tax Expenditures Fund	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<u><u>168,388,764</u></u>	<u><u>30,224,491</u></u>	<u><u>555,806,846</u></u>	<u><u>492,958,146</u></u>	<u><u>35,587,301</u></u>	<u><u>1,282,965,548</u></u>

2012 ADJUSTED						2013 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	
330,677	873,966	19,387,229	562,042,450	0	582,634,322	415,295	721,893	24,737,334	594,421,360	0	620,295,882
330,677	873,966	15,650,512	4,957,648	0	21,812,803	415,295	721,893	20,899,769	22,272,252	0	44,309,209
0	0	1,053,469	290,561,487	0	291,614,956	0	0	1,200,842	318,634,822	0	319,835,664
0	0	0	7,500,000	0	7,500,000	0	0	0	7,500,000	0	7,500,000
0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000
0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000
0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000
0	0	2,683,248	0	0	2,683,248	0	0	2,636,723	0	0	2,636,723
0	0	0	109,296,738	0	109,296,738	0	0	0	70,088,990	0	70,088,990
0	0	0	1,764,300	0	1,764,300	0	0	0	0	0	0
0	0	0	87,029,277	0	87,029,277	0	0	0	98,715,143	0	98,715,143
0	0	0	0	0	0	0	0	0	22,420,153	0	22,420,153
0	0	0	24,890,000	0	24,890,000	0	0	0	24,890,000	0	24,890,000
0	0	0	33,043,000	0	33,043,000	0	0	0	26,900,000	0	26,900,000
<u>52,148,844</u>	<u>37,705,830</u>	<u>548,727,498</u>	<u>781,714,214</u>	<u>39,596,614</u>	<u>1,459,893,000</u>	<u>73,001,067</u>	<u>40,150,508</u>	<u>626,849,296</u>	<u>867,412,631</u>	<u>38,184,498</u>	<u>1,645,598,000</u>