

Table B.11
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 Actual				2014 Adjusted					2015 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	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	611,680,932	293,237,929	310,588,937	1,215,507,798	488,500,977	368,739,453	376,430,996	1,352,441	1,235,023,867	503,013,127	411,591,081	1,680,380	495,066,770	1,411,351,358
Congress of the Philippines	5,110,994	4,998,192	139,375	10,248,561	5,505,007	5,358,983	204,374	0	11,068,364	5,652,608	4,984,229	0	453,840	11,090,677
Office of the President (OP)	612,970	1,598,848	115,464	2,327,282	641,132	1,998,435	183,400	0	2,822,967	671,730	1,910,727	0	20,000	2,602,457
Office of the Vice-President (OVP)	57,745	172,022	100,772	330,539	52,147	169,101	0	0	221,248	51,398	172,435	0	2,684	226,517
Department of Agrarian Reform (DAR)	5,379,439	6,783,200	1,269,528	13,432,167	4,735,271	13,013,159	2,635,322	0	20,383,752	3,813,917	6,769,542	0	2,715	10,586,174
Department of Agriculture (DA)	4,024,072	19,931,345	42,367,828	66,323,245	3,684,571	27,202,181	39,171,559	0	70,058,311	2,733,770	27,957,886	2,726	18,367,108	49,061,490
Department of Budget and Management (DBM)	1,038,049	481,656	596,793	2,116,498	449,272	531,465	52,322	100	1,033,159	484,935	918,624	107	52,276	1,455,942
Department of Education (DepEd)	229,571,248	27,309,298	23,676,603	280,557,149	212,762,256	34,932,837	52,874,028	0	300,569,121	229,579,277	41,460,903	0	68,247,826	339,288,006
State Universities and Colleges (SUCs)	27,231,514	6,538,168	3,527,363	37,297,045	25,000,993	9,139,761	3,934,134	0	38,074,888	24,764,127	10,324,143	0	8,254,066	43,342,336
Department of Energy (DOE)	334,874	773,218	122,832	1,230,924	326,640	1,206,146	2,465,110	93,120	4,091,016	325,955	1,330,965	93,120	2,712,892	4,462,932
Department of Environment and Natural Resources (DENR)	6,658,354	12,015,989	6,583,738	25,258,081	5,562,673	10,535,911	7,795,924	0	23,894,508	3,985,130	10,118,832	0	7,170,484	21,274,446
Department of Finance (DOF)	6,843,960	11,764,233	4,526,547	23,134,740	6,509,123	5,227,041	583,654	686,443	13,006,261	6,395,988	5,679,832	857,796	1,412,825	14,346,441
Department of Foreign Affairs (DFA)	5,566,386	6,632,559	1,134,370	13,333,315	5,701,750	5,328,277	1,183,016	14,884	12,227,927	6,413,966	5,358,727	17,884	1,178,600	12,969,177
Department of Health (DOH)	11,322,997	18,658,026	11,269,727	41,250,750	11,719,402	59,259,350	14,212,677	0	85,191,429	11,448,610	63,234,283	0	13,337,969	88,020,862
Department of the Interior and Local Government (DILG)	114,029,880	15,041,901	2,431,723	131,503,504	75,620,597	19,668,991	6,175,833	0	101,465,421	75,114,508	26,285,536	0	4,334,705	105,734,749
Department of Justice (DOJ)	9,213,230	3,088,878	285,090	12,587,198	8,395,564	3,122,607	283,006	0	11,801,177	8,185,108	3,439,621	0	193,465	11,818,194
Department of Labor and Employment (DOLE)	4,371,934	4,291,962	473,745	9,137,641	3,870,961	8,007,383	678,280	0	12,556,624	4,047,397	7,950,206	120	96,038	12,093,761
Department of National Defense (DND)	111,415,367	22,594,443	9,332,188	143,341,998	54,919,786	21,606,965	5,926,456	19	82,453,226	53,685,208	24,268,675	19	21,685,434	99,639,336
Department of Public Works and Highways (DPWH)	6,672,872	13,962,471	179,974,228	200,609,571	5,698,376	13,827,819	199,815,001	0	219,341,196	5,695,809	15,570,348	0	279,252,963	300,519,120
Department of Science and Technology (DOST)	5,161,506	6,783,789	1,321,540	13,266,835	2,363,504	8,517,068	1,239,824	0	12,120,396	2,794,851	12,186,135	0	4,370,930	19,351,916
Department of Social Welfare and Development (DSWD)	1,248,915	67,902,038	510,129	69,661,082	4,702,350	78,020,687	119,951	550,000	83,392,988	4,771,675	102,951,594	700,000	546,426	108,969,695
Department of Tourism (DOT)	373,195	2,313,476	541,822	3,228,493	341,759	1,473,895	202,082	7,175	2,024,911	340,916	1,839,306	1,522	180	2,181,924
Department of Trade and Industry (DTI)	1,427,339	1,470,953	473,943	3,372,235	1,342,168	2,452,826	727,813	15	4,522,822	1,196,147	2,509,062	1,215	43,836	3,750,260
Department of Transportation and Communications (DOTr)	5,779,328	11,831,187	11,409,205	29,019,720	4,365,922	15,162,646	27,494,969	0	47,023,537	4,657,392	12,129,211	5,575	37,745,521	54,537,699
National Economic and Development Authority (NEDA)	1,735,307	3,458,969	1,029,067	6,223,343	1,531,126	2,215,932	284,392	680	4,032,130	1,658,287	4,204,939	278	546,059	6,409,563
Presidential Communications Operations Office (PCOO)	734,975	523,496	387,975	1,646,446	606,243	490,680	84,091	0	1,181,014	511,841	497,531	0	12,600	1,021,972
Other Executive Offices	4,142,396	5,669,909	2,011,291	11,823,596	3,833,321	10,683,756	1,347,615	5	15,864,697	3,901,194	7,231,208	8	1,590,501	12,722,911
Autonomous Region in Muslim Mindanao (ARMM)	9,800,860	4,072,644	4,068,721	17,942,225	10,650,205	4,272,826	5,602,908	0	20,525,939	10,867,929	3,103,419	0	11,257,916	25,229,264
Joint Legislative-Executive Councils	1,446	648	0	2,094	2,351	512	1,304	0	4,167	2,351	519	0	27	2,897
The Judiciary	15,121,062	3,227,078	172,473	18,520,613	15,117,538	3,888,169	336,118	0	19,341,825	15,831,359	4,053,519	0	400,031	20,284,909
Civil Service Commission (CSC)	858,011	167,450	6,266	1,031,727	823,787	232,766	217,477	0	1,274,030	824,785	254,451	0	96,688	1,175,924
Commission on Audit (COA)	7,651,225	418,288	428,643	8,498,156	7,837,141	332,719	257,153	0	8,427,013	7,836,873	325,475	0	405	8,162,753
Commission on Elections (COMELEC)	6,516,686	8,531,311	195,557	15,243,554	2,088,707	571,753	225,524	0	2,885,984	3,030,104	2,282,392	0	11,631,604	16,944,100
Office of the Ombudsman	1,417,773	157,772	102,384	1,677,929	1,492,104	198,926	102,989	0	1,794,019	1,492,347	198,926	0	40,231	1,731,504
Commission on Human Rights (CHR)	255,023	72,512	2,007	329,542	247,230	87,880	12,690	0	347,800	245,635	87,880	10	7,925	341,450
SPECIAL PURPOSE FUNDS	71,271	752,425,306	30,371,140	782,867,717	174,054,426	448,481,616	54,416,591	352,652,000	1,029,604,633	258,732,217	523,897,494	372,863,000	39,155,931	1,194,648,642
Budgetary Support to Government Corporations	0	107,946,297	28,648,700	136,594,997	0	44,968,220	27,223,190	0	72,191,410	0	61,296,673	0	27,867,271	89,163,944
Allocations to Local Government Units	71,271	321,045,009	1,722,440	322,838,720	23,388	360,245,733	866,520	0	361,135,641	23,388	422,260,434	0	710,084	422,993,906
Customs duties and taxes, including tax expenditures	0	0	0	0	0	26,900,000	0	0	26,900,000	0	25,475,000	0	0	25,475,000
Debt Interest Payments	0	323,434,000	0	323,434,000	0	0	0	352,652,000	352,652,000	0	0	372,863,000	0	372,863,000
National Disaster Risk Reduction and Management Fund	0	0	0	0	0	5,900,000	7,100,000	0	13,000,000	0	6,923,846	0	7,076,154	14,000,000
Contingent Fund	0	0	0	0	0	740,000	260,000	0	1,000,000	0	750,000	0	1,250,000	2,000,000
DepEd - School Building Program/Educational Facilities	0	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0
E-Government Fund	0	0	0	0	0	1,889,204	589,696	0	2,478,900	0	677,700	0	322,300	1,000,000
International Commitments Fund	0	0	0	0	0	3,738,459	1,077,185	0	4,815,644	0	6,333,841	0	1,110,122	7,443,963
Miscellaneous Personnel Benefits Fund	0	0	0	0	53,535,086	0	0	0	53,535,086	118,142,443	0	0	0	118,142,443
Pension and Gratuity Fund	0	0	0	0	120,495,952	0	0	0	120,495,952	140,566,386	0	0	0	140,566,386
Feasibility Studies Fund	0	0	0	0	0	400,000	0	0	400,000	0	0	0	0	0
Rehabilitation and Reconstruction Program	0	0	0	0	0	3,700,000	16,300,000	0	20,000,000	0	180,000	0	820,000	1,000,000
GRAND TOTAL	611,752,203	1,045,663,235	340,960,077	1,998,375,515	662,555,403	817,221,069	430,847,587	354,004,441	2,264,628,500	761,745,344	935,488,575	374,543,380	534,222,701	2,606,000,000