

Table B.10
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

| Particulars | 2010 Actual | | | |
|--|-------------------|--|---------------------------------|---------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays and Net Lending | Total |
| DEPARTMENTS | 457,507,745 | 169,409,380 | 190,511,085 | 817,428,210 |
| Congress of the Philippines | 4,057,604 | 4,758,834 | 446,114 | 9,262,552 |
| Office of the President | 531,232 | 1,836,474 | 37,319 | 2,405,025 |
| Office of the Vice-President | 38,262 | 138,435 | 0 | 176,697 |
| Department of Agrarian Reform | 4,735,569 | 3,842,589 | 1,821,053 | 10,399,211 |
| Department of Agriculture | 3,558,939 | 10,550,326 | 20,716,019 | 34,825,284 |
| Department of Budget and Management | 1,063,118 | 261,434 | 356,019 | 1,680,571 |
| Department of Education | 168,756,479 | 18,177,127 | 4,172,233 | 191,105,839 |
| State Universities and Colleges | 21,308,442 | 3,499,119 | 1,902,300 | 26,709,861 |
| Department of Energy | 237,588 | 686,906 | 63,511 | 988,005 |
| Department of Environment and Natural Resources | 5,754,846 | 4,039,516 | 2,089,918 | 11,884,280 |
| Department of Finance | 5,759,094 | 11,557,466 | 2,378,941 | 19,695,501 |
| Department of Foreign Affairs | 5,485,217 | 3,677,513 | 611,230 | 9,773,960 |
| Department of Health | 8,787,869 | 11,010,811 | 5,509,325 | 25,308,005 |
| Department of the Interior and Local Government | 80,795,590 | 13,111,426 | 1,413,041 | 95,320,057 |
| Department of Justice | 6,603,410 | 2,401,734 | 247,320 | 9,252,464 |
| Department of Labor and Employment | 3,316,538 | 3,437,388 | 407,051 | 7,160,977 |
| Department of National Defense | 87,041,615 | 17,645,672 | 5,298,829 | 109,986,116 |
| Department of Public Works and Highways | 4,567,970 | 7,030,111 | 130,181,391 | 141,779,472 |
| Department of Science and Technology | 2,850,261 | 3,774,930 | 905,902 | 7,531,093 |
| Department of Social Welfare and Development | 899,098 | 14,699,949 | 455,401 | 16,054,448 |
| Department of Tourism | 352,097 | 1,137,227 | 20,358 | 1,509,682 |
| Department of Trade and Industry | 1,186,661 | 1,611,854 | 248,351 | 3,046,866 |
| Department of Transportation and Communications | 3,875,170 | 10,383,900 | 6,396,840 | 20,655,910 |
| National Economic and Development Authority | 1,284,499 | 2,654,991 | 189,249 | 4,128,739 |
| Presidential Communications Operations Office | 607,857 | 506,275 | 43,913 | 1,158,045 |
| Other Executive Offices | 3,047,410 | 4,131,176 | 2,735,220 | 9,913,806 |
| Autonomous Region in Muslim Mindanao | 7,710,799 | 1,917,860 | 1,061,673 | 10,690,332 |
| Joint Legislative-Executive Councils | 542 | 372 | 0 | 914 |
| The Judiciary | 11,354,305 | 3,317,395 | 343,432 | 15,015,132 |
| Civil Service Commission | 637,770 | 136,035 | 1,000 | 774,805 |
| Commission on Audit | 4,539,856 | 311,906 | 12,823 | 4,864,585 |
| Commission on Elections | 5,640,071 | 6,882,174 | 318,932 | 12,841,177 |
| Office of the Ombudsman | 890,779 | 197,483 | 103,334 | 1,191,596 |
| Commission on Human Rights | 231,188 | 82,972 | 23,043 | 337,203 |
| SPECIAL PURPOSE FUNDS | 52,398 | 643,584,684 | 11,912,137 | 655,549,219 |
| Budgetary Support to Government Corporations | 0 | 62,511,940 | 11,651,678 | 74,163,618 |
| Allocations to Local Government Units | 52,398 | 286,828,744 | 260,459 | 287,141,601 |
| Calamity Fund | 0 | 0 | 0 | 0 |
| Contingent Fund | 0 | 0 | 0 | 0 |
| DEPED Educational Facilities Fund | 0 | 0 | 0 | 0 |
| E-Government Fund | 0 | 0 | 0 | 0 |
| International Commitments Fund | 0 | 0 | 0 | 0 |
| Miscellaneous Personnel Benefits Fund | 0 | 0 | 0 | 0 |
| Retirement Benefits Fund (Pension and Gratuity Fund) | 0 | 0 | 0 | 0 |
| Priority Development Assistance Fund | 0 | 0 | 0 | 0 |
| Tax Expenditures Fund | 0 | 0 | 0 | 0 |
| Debt Service Fund-Interest Payment | 0 | 294,244,000 | 0 | 294,244,000 |
| GRAND TOTAL | 457,560,143 | 812,994,064 | 202,423,222 | 1,472,977,429 |

| 2011 Adjusted | | | | 2012 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 |
| 434,478,368 | 200,338,064 | 170,622,489 | 805,438,921 | 457,343,947 | 253,131,599 | 230,507,971 | 940,983,517 |
| 3,856,245 | 4,811,488 | 55,300 | 8,723,033 | 3,953,448 | 4,778,130 | 146,300 | 8,877,878 |
| 532,167 | 1,838,081 | 108,000 | 2,478,248 | 513,937 | 2,057,243 | 150,637 | 2,721,817 |
| 39,268 | 145,301 | 3,236 | 187,805 | 42,169 | 256,871 | 105,762 | 404,802 |
| 4,612,723 | 10,416,433 | 1,676,260 | 16,705,416 | 4,825,748 | 9,923,494 | 3,534,259 | 18,283,501 |
| 3,098,624 | 12,105,667 | 19,994,085 | 35,198,376 | 3,300,737 | 13,538,981 | 37,227,102 | 54,066,820 |
| 351,354 | 397,906 | 31,620 | 780,880 | 357,533 | 414,899 | 93,076 | 865,508 |
| 166,267,727 | 24,880,054 | 15,123,237 | 206,271,018 | 181,702,523 | 26,390,236 | 20,778,422 | 228,871,181 |
| 20,610,813 | 3,114,722 | 0 | 23,725,535 | 20,622,288 | 2,986,676 | 0 | 23,608,964 |
| 227,217 | 1,095,115 | 44,308 | 1,366,640 | 254,303 | 1,174,261 | 7,386,163 | 8,814,727 |
| 5,229,136 | 3,839,981 | 2,527,078 | 11,596,195 | 5,314,931 | 8,933,988 | 3,230,601 | 17,479,520 |
| 5,695,732 | 4,945,520 | 1,585,068 | 12,226,320 | 5,937,945 | 14,298,690 | 2,828,828 | 23,065,463 |
| 5,305,722 | 5,643,699 | 151,745 | 11,101,166 | 5,479,523 | 5,016,688 | 491,936 | 10,988,147 |
| 8,504,887 | 15,689,773 | 8,937,031 | 33,131,691 | 8,430,764 | 26,726,301 | 8,238,849 | 43,395,914 |
| 74,875,418 | 10,022,010 | 3,216,188 | 88,113,616 | 79,708,135 | 11,924,526 | 4,553,498 | 96,186,159 |
| 6,039,498 | 2,353,367 | 95,121 | 8,487,986 | 6,659,560 | 2,529,550 | 553,946 | 9,743,056 |
| 3,147,106 | 3,299,074 | 169,463 | 6,615,643 | 3,314,032 | 3,586,503 | 337,724 | 7,238,259 |
| 82,500,774 | 17,083,582 | 5,085,752 | 104,670,108 | 82,083,643 | 19,026,784 | 5,803,878 | 106,914,305 |
| 4,184,102 | 15,758,565 | 90,687,201 | 110,629,868 | 4,512,243 | 11,614,525 | 109,415,088 | 125,541,856 |
| 2,435,689 | 4,271,264 | 615,768 | 7,322,721 | 2,632,792 | 5,732,915 | 982,752 | 9,348,459 |
| 836,433 | 33,158,192 | 354,101 | 34,348,726 | 931,137 | 48,304,236 | 188,291 | 49,423,664 |
| 311,933 | 1,140,082 | 0 | 1,452,015 | 321,330 | 1,242,868 | 90,000 | 1,654,198 |
| 1,048,481 | 1,243,436 | 271,424 | 2,563,341 | 1,125,036 | 1,577,145 | 82,480 | 2,784,661 |
| 3,575,222 | 10,693,847 | 18,077,000 | 32,346,069 | 3,784,659 | 9,417,067 | 21,372,758 | 34,574,484 |
| 1,171,114 | 970,749 | 45,837 | 2,187,700 | 1,318,716 | 1,608,962 | 41,009 | 2,968,687 |
| 552,164 | 391,551 | 32,442 | 976,157 | 590,177 | 422,260 | 35,509 | 1,047,946 |
| 2,881,656 | 4,038,299 | 167,848 | 7,087,803 | 3,220,503 | 4,934,406 | 875,076 | 9,029,985 |
| 8,153,620 | 2,222,783 | 1,476,398 | 11,852,801 | 8,945,922 | 2,156,802 | 1,365,899 | 12,468,623 |
| 1,625 | 500 | 60 | 2,185 | 1,625 | 512 | 0 | 2,137 |
| 10,721,753 | 3,500,519 | 85,118 | 14,307,390 | 9,765,809 | 3,661,950 | 278,630 | 13,706,389 |
| 579,879 | 128,179 | 5,800 | 713,858 | 534,236 | 155,806 | 8,900 | 698,942 |
| 4,311,884 | 181,289 | 0 | 4,493,173 | 4,568,453 | 312,719 | 269,776 | 5,150,948 |
| 1,671,352 | 709,331 | 0 | 2,380,683 | 1,814,516 | 8,164,318 | 12,000 | 9,990,834 |
| 920,936 | 188,353 | 0 | 1,109,289 | 577,288 | 192,490 | 16,122 | 785,900 |
| 226,114 | 59,352 | 0 | 285,466 | 198,286 | 68,797 | 12,700 | 279,783 |
| 105,678,628 | 696,785,401 | 37,097,050 | 839,561,079 | 135,949,462 | 689,285,104 | 49,781,917 | 875,016,483 |
| 0 | 9,776,811 | 16,005,550 | 25,782,361 | 0 | 18,170,713 | 25,079,622 | 43,250,335 |
| 21,088 | 299,817,270 | 208,000 | 300,046,358 | 21,518 | 291,271,438 | 322,000 | 291,614,956 |
| 0 | 3,450,000 | 1,550,000 | 5,000,000 | 0 | 3,450,000 | 4,050,000 | 7,500,000 |
| 0 | 740,000 | 260,000 | 1,000,000 | 0 | 740,000 | 260,000 | 1,000,000 |
| 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 0 | 0 | 1,190,000 | 1,190,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 0 | 3,174,820 | 0 | 3,174,820 | 0 | 1,795,953 | 887,295 | 2,683,248 |
| 70,657,540 | 0 | 0 | 70,657,540 | 101,490,053 | 0 | 0 | 101,490,053 |
| 35,000,000 | 0 | 0 | 35,000,000 | 34,437,891 | 0 | 0 | 34,437,891 |
| 0 | 7,736,500 | 16,883,500 | 24,620,000 | 0 | 7,707,000 | 17,183,000 | 24,890,000 |
| 0 | 15,000,000 | 0 | 15,000,000 | 0 | 33,043,000 | 0 | 33,043,000 |
| 0 | 357,090,000 | 0 | 357,090,000 | 0 | 333,107,000 | 0 | 333,107,000 |
| 540,156,996 | 897,123,465 | 207,719,539 | 1,645,000,000 | 593,293,409 | 942,416,703 | 280,289,888 | 1,816,000,000 |