

Table B.10
EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 Actual				2010 Adjusted				2011 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	396,611,311	205,422,996	213,221,361	815,255,668	338,977,350	187,087,256	184,871,161	710,935,767	433,652,279	198,716,765	174,368,810	806,737,854
Congress of the Philippines	3,382,770	4,425,094	205,145	8,013,009	3,656,042	4,866,450	511,007	9,033,499	3,856,245	3,881,488	300	7,738,033
Office of the President	1,872,157	3,697,714	117,972	5,687,843	1,687,913	2,646,127	32,990	4,367,030	1,695,130	2,482,147	16,504	4,193,781
Office of the Vice-President	34,715	162,689	62	197,466	35,902	151,479	0	187,381	39,268	137,301	3,236	179,805
Department of Agrarian Reform	4,449,138	5,204,784	1,687,949	11,341,871	4,079,607	9,780,735	7,199,764	21,060,106	4,608,653	9,246,677	2,850,086	16,705,416
Department of Agriculture	3,259,858	18,439,898	19,046,574	40,746,330	2,900,229	12,695,503	25,574,715	41,170,447	3,098,624	12,005,667	22,594,085	37,698,376
Department of Budget and Management	1,046,048	262,308	238,559	1,546,915	355,268	374,975	231,300	961,543	351,354	397,906	31,620	780,880
Department of Education	138,638,610	23,833,828	9,223,300	171,695,738	140,876,959	22,038,141	10,050,417	172,965,517	165,447,618	25,180,163	15,643,237	206,271,018
State Universities and Colleges	19,103,646	2,729,130	2,093,350	23,926,126	18,144,417	3,903,881	1,796,337	23,844,635	20,602,803	2,804,392	0	23,407,195
Department of Energy	207,176	2,814,741	56,992	3,078,909	188,798	3,877,899	44,404	4,111,101	227,217	1,095,115	44,308	1,366,640
Department of Environment and Natural Resources	6,404,266	4,411,625	2,323,544	13,139,435	5,624,362	4,961,364	2,268,953	12,854,679	6,205,054	4,263,281	2,609,188	13,077,523
Department of Finance	5,295,055	20,603,214	1,461,060	27,359,329	5,602,537	4,841,397	381,579	10,825,513	5,695,732	4,945,520	1,585,068	12,226,320
Department of Foreign Affairs	5,053,912	5,649,500	216,822	10,920,234	5,534,920	6,869,244	392,861	12,797,025	5,305,722	5,643,699	151,745	11,101,166
Department of Health	7,930,511	8,828,051	4,514,007	21,272,569	7,547,234	15,270,910	6,466,276	29,284,420	8,504,887	15,889,773	8,937,031	33,331,691
Department of the Interior and Local Government	71,297,153	17,646,399	3,884,640	92,828,192	53,382,181	9,107,339	3,969,729	66,459,249	74,935,418	10,022,010	3,216,188	88,173,616
Department of Justice	5,257,236	2,268,610	730,470	8,256,316	4,471,443	2,066,567	342,295	6,880,305	5,499,297	2,134,097	64,391	7,697,785
Department of Labor and Employment	2,896,545	8,158,634	761,554	11,816,733	2,850,858	3,584,367	182,358	6,617,583	3,155,116	3,299,074	169,463	6,623,653
Department of National Defense	79,838,325	18,083,396	2,957,840	100,879,561	41,419,005	16,269,807	147,115	57,835,927	82,500,774	17,083,582	5,085,752	104,670,108
Department of Public Works and Highways	4,221,229	12,965,125	141,608,385	158,794,739	3,860,241	14,953,900	116,760,316	135,574,457	4,184,102	15,758,565	90,687,201	110,629,868
Department of Science and Technology	1,587,998	3,031,272	1,252,352	5,871,622	1,313,582	3,767,324	246,854	5,327,760	1,421,715	4,062,874	611,764	6,096,353
Department of Social Welfare and Development	755,247	12,729,637	409,004	13,893,888	711,938	14,565,787	90,800	15,368,525	787,724	33,114,837	353,701	34,256,262
Department of Tourism	477,211	1,365,624	36,572	1,879,407	305,994	1,246,006	51,000	1,603,000	311,933	1,140,082	0	1,452,015
Department of Trade and Industry	1,141,395	1,569,312	411,799	3,122,506	948,407	1,541,324	24,250	2,513,981	1,048,481	1,243,436	271,424	2,563,341
Department of Transportation and Communications	3,496,056	6,529,872	15,445,218	25,471,146	2,716,689	8,389,833	6,051,583	17,158,105	3,575,222	11,063,847	17,707,000	32,346,069
National Economic and Development Authority	1,178,539	1,099,726	791,837	3,070,102	1,071,524	2,901,994	119,111	4,092,629	1,171,114	970,749	45,837	2,187,700
Presidential Communications Operations Office	607,565	668,696	55,796	1,332,057	491,466	537,173	131,539	1,160,178	552,164	391,551	32,442	976,157
Other Executive Offices	2,231,035	4,238,298	628,821	7,098,154	2,033,649	4,540,271	371,038	6,944,958	2,283,749	3,468,626	89,863	5,842,238
Autonomous Region in Muslim Mindanao	6,697,116	1,890,045	1,797,356	10,384,517	6,974,429	1,951,983	922,225	9,848,637	8,153,620	2,222,783	1,476,398	11,852,801
Joint Legislative-Executive Councils	259	199	0	458	800	500	0	1,300	1,625	500	60	2,185
The Judiciary	10,786,035	2,662,720	254,946	13,703,701	9,474,506	3,500,519	362,545	13,337,570	10,721,753	3,500,519	85,118	14,307,390
Civil Service Commission	530,551	141,851	11,613	684,015	497,896	150,659	1,000	649,555	579,879	128,179	5,800	713,858
Commission on Audit	4,006,571	313,499	100,000	4,420,070	3,872,001	203,583	50,000	4,125,584	4,311,884	181,289	0	4,493,173

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Commission on Elections	1,900,147	8,730,346	773,993	11,404,486	5,311,300	5,232,900	0	10,544,200	1,671,352	709,331	0	2,380,683
Office of the Ombudsman	825,271	207,599	104,717	1,137,587	835,787	204,866	86,800	1,127,453	920,936	188,353	0	1,109,289
Commission on Human Rights	201,965	59,560	19,112	280,637	199,466	92,449	10,000	301,915	226,114	59,352	0	285,466
SPECIAL PURPOSE FUNDS	33,727	606,252,372	12,603,787	618,889,886	154,164,714	635,947,113	39,552,406	829,664,233	106,729,868	694,277,723	37,254,555	838,262,146
Budgetary Support to Government Corporations	0	57,417,420	9,706,612	67,124,032	0	17,217,163	22,081,200	39,298,363	0	7,276,811	16,005,550	23,282,361
Allocations to Local Government Units	33,727	269,968,952	2,897,175	272,899,854	33,026	292,868,485	4,590,245	297,491,756	28,998	299,709,592	265,505	300,004,095
AFP Modernization Program	0	0	0	0	0	0	5,000,000	5,000,000	0	0	0	0
Calamity Fund	0	0	0	0	0	1,200,000	800,000	2,000,000	0	3,450,000	1,550,000	5,000,000
Contingent Fund	0	0	0	0	0	640,000	160,000	800,000	0	740,000	260,000	1,000,000
DepEd Educational Facilities Fund (DepEd School Buil	0	0	0	0	0	0	2,000,000	2,000,000	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	1,190,000	1,190,000
General Fund Adjustments	0	0	0	0	0	500,000	500,000	1,000,000	0	0	0	0
International Commitments Fund	0	0	0	0	0	1,677,215	0	1,677,215	0	3,174,820	0	3,174,820
Miscellaneous Personnel Benefits Fund	0	0	0	0	74,167,442	0	0	74,167,442	71,700,870	0	0	71,700,870
National Unification Fund	0	0	0	0	0	43,750	6,250	50,000	0	0	0	0
Retirement Benefits Fund (Pension and Gratuity Fund)	0	0	0	0	79,964,246	0	0	79,964,246	35,000,000	0	0	35,000,000
Priority Development Assistance Fund	0	0	0	0	0	7,446,500	3,414,711	10,861,211	0	7,836,500	16,983,500	24,820,000
Tax Expenditures Fund	0	0	0	0	0	38,142,000	0	38,142,000	0	15,000,000	0	15,000,000
Debt Service Fund-Interest Payment	0	278,866,000	0	278,866,000	0	276,212,000	0	276,212,000	0	357,090,000	0	357,090,000
GRAND TOTAL	396,645,038	811,675,368	225,825,148	1,434,145,554	493,142,064	823,034,369	224,423,567	1,540,600,000	540,382,147	892,994,488	211,623,365	1,645,000,000