

**Table B.11**  
**EXPENDITURE PROGRAM, BY DEPARTMENT/SPECIAL PURPOSE, BY GENERAL EXPENSE CLASS, CY 2012 - 2014**  
(In Thousand Pesos)

Particulars	2012 Actual				2013 Adjusted				2014 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	Financial Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	556,102,749	251,864,997	221,185,413	1,029,153,159	472,756,343	303,249,738	272,124,483	1,048,130,564	488,184,111	352,073,059	1,352,441	370,295,762	1,211,905,373
Congress of the Philippines	4,746,900	4,991,971	366,233	10,105,104	5,379,290	5,168,595	160,488	10,708,373	5,369,022	4,922,537	0	55,974	10,347,533
Office of the President (OP)	574,692	1,840,797	159,632	2,575,121	552,966	1,880,153	300,453	2,733,572	641,132	1,998,435	0	183,400	2,822,967
Office of the Vice-President (OVP)	49,531	221,388	10,639	281,558	51,971	264,827	103,750	420,548	52,147	269,101	0	100,000	421,248
Department of Agrarian Reform (DAR)	5,278,961	5,552,048	1,587,329	12,418,338	5,106,846	14,410,707	1,915,841	21,433,394	4,735,271	13,013,159	0	2,635,322	20,383,752
Department of Agriculture (DA)	3,929,098	18,105,457	34,618,438	56,652,993	3,848,527	20,638,756	40,582,202	65,069,485	3,714,379	28,254,408	0	39,024,078	70,992,865
Department of Budget and Management (DBM)	5,083,051	392,395	58,912	5,534,358	439,390	454,333	104,435	998,158	449,272	531,465	100	52,322	1,033,159
Department of Education (DepEd)	203,397,019	23,489,376	13,697,587	240,583,982	205,020,481	30,038,317	15,353,453	250,412,251	212,706,606	35,031,031	0	52,809,028	300,546,665
State Universities and Colleges (SUCs)	25,685,780	3,587,209	32,175	29,305,164	25,129,475	6,429,449	3,365,000	34,923,924	25,000,993	9,104,761	0	2,685,134	36,790,888
Department of Energy (DOE)	314,376	1,392,514	61,446	1,768,336	317,403	1,495,083	2,538,181	4,350,667	326,640	1,166,146	93,120	2,465,110	4,051,016
Department of Environment and Natural Resources (DENR)	6,506,406	7,361,532	3,382,487	17,250,425	5,879,489	11,713,982	6,090,670	23,684,141	5,562,663	10,573,811	0	7,772,024	23,908,498
Department of Finance (DOF)	6,671,579	10,201,102	4,394,530	21,267,211	6,438,881	23,094,584	1,315,545	30,849,010	6,344,276	5,092,041	686,443	581,654	12,704,414
Department of Foreign Affairs (DFA)	5,670,430	5,923,377	184,682	11,778,489	5,713,654	5,105,067	893,713	11,712,434	5,701,750	5,311,277	14,884	1,183,016	12,210,927
Department of Health (DOH)	10,200,968	16,448,892	8,711,859	35,361,719	9,819,802	30,997,251	11,097,783	51,914,836	11,719,402	56,348,799	0	13,573,607	81,641,808
Department of the Interior and Local Government (DILG)	106,919,971	13,599,798	4,149,909	124,669,678	73,064,991	15,902,161	3,379,797	92,346,949	75,620,597	19,075,625	0	6,068,833	100,765,055
Department of Justice (DOJ)	8,064,603	2,503,183	263,418	10,831,204	7,880,687	2,793,431	216,472	10,890,590	8,395,564	3,110,170	0	85,323	11,591,057
Department of Labor and Employment (DOLE)	3,964,256	5,172,732	247,475	9,384,463	3,856,111	3,949,399	317,473	8,122,983	3,873,721	5,959,383	0	678,280	10,511,384
Department of National Defense (DND)	101,164,387	19,875,030	1,368,118	122,407,535	55,335,706	19,848,285	5,428,110	80,612,101	54,919,786	21,605,085	19	5,858,386	82,383,276
Department of Public Works and Highways (DPWH)	5,751,176	19,679,170	132,195,114	157,625,460	4,567,382	12,720,155	152,039,350	169,326,887	5,698,376	13,927,819	0	193,346,507	212,972,702
Department of Science and Technology (DOST)	3,481,425	5,540,796	1,267,284	10,289,505	2,159,786	6,828,265	1,101,751	10,089,802	2,363,504	8,611,562	0	1,239,824	12,214,890
Department of Social Welfare and Development (DSWD)	1,105,803	54,215,951	481,356	55,803,110	1,168,862	55,250,543	5,677	56,425,082	4,739,716	73,555,552	550,000	119,951	78,965,219
Department of Tourism (DOT)	420,279	1,454,536	2,089,576	3,964,391	359,862	2,281,756	171,549	2,813,167	341,759	1,473,895	7,175	202,082	2,024,911
Department of Trade and Industry (DTI)	1,466,184	1,549,756	317,538	3,333,478	1,295,355	1,707,342	740,862	3,743,559	1,342,168	2,447,826	15	727,813	4,517,822
Department of Transportation and Communications (DOCT)	5,042,467	11,010,462	3,950,597	20,003,526	4,249,953	10,565,024	20,932,938	35,747,915	4,365,922	11,973,046	0	30,384,569	46,723,537
National Economic and Development Authority (NEDA)	1,553,712	2,013,100	224,666	3,791,478	1,514,789	3,411,480	154,037	5,080,306	1,531,126	2,215,932	680	284,392	4,032,130
Presidential Communications Operations Office (PCOO)	773,095	510,104	31,096	1,314,295	687,371	470,794	153,968	1,312,133	606,243	490,680	0	84,091	1,181,014
Other Executive Offices	3,710,753	5,583,932	738,476	10,033,161	3,671,404	5,812,409	1,531,742	11,015,555	3,803,513	6,517,626	5	1,341,715	11,662,859
Autonomous Region in Muslim Mindanao (ARMM)	9,165,701	2,440,335	2,631,362	14,237,398	10,384,909	2,103,899	1,571,111	14,059,919	10,650,205	4,272,826	0	5,602,908	20,525,939
Joint Legislative-Executive Councils	1,635	337	18	1,990	1,625	512	0	2,137	2,351	512	0	1,304	4,167
The Judiciary	14,330,077	2,997,853	148,934	17,476,864	13,773,568	3,736,270	261,018	17,770,856	15,117,538	3,843,169	0	284,118	19,244,825
Civil Service Commission (CSC)	698,954	154,471	6,723	860,148	814,689	172,208	6,039	992,936	823,787	184,602	0	265,641	1,274,030
Commission on Audit (COA)	6,437,742	394,925	194,954	7,027,621	7,587,027	312,719	203,330	8,103,076	7,837,141	332,719	0	257,153	8,427,013
Commission on Elections (COMELEC)	2,547,225	3,391,263	3,075,949	9,014,437	4,987,908	3,426,590	2,000	8,416,498	2,088,207	571,253	0	226,524	2,885,984
Office of the Ombudsman	1,136,775	185,887	524,709	1,847,371	1,448,586	195,729	84,101	1,728,416	1,492,104	198,926	0	102,989	1,794,019
Commission on Human Rights (CHR)	257,738	83,318	12,192	353,248	247,597	69,663	1,644	318,904	247,230	87,880	0	12,690	347,800
SPECIAL PURPOSE FUNDS	41,309	694,570,468	105,216,323	799,828,100	167,829,275	736,419,666	53,520,495	957,769,436	201,232,954	451,158,057	352,652,000	51,051,616	1,056,094,627
Budgetary Support to Government Corporations	0	82,024,298	104,963,987	186,988,285	0	42,878,000	28,522,700	71,400,700	0	42,859,935	0	28,786,762	71,646,697
Allocations to Local Government Units	41,309	299,747,170	252,336	300,040,815	24,926	319,529,738	281,000	319,835,664	23,388	360,020,459	0	1,207,973	361,251,820
Customs duties and taxes, including tax expenditures	0	0	0	0	0	26,900,000	0	26,900,000	0	26,900,000	0	0	26,900,000
Debt Interest Payments	0	312,799,000	0	312,799,000	0	333,902,000	0	333,902,000	0	0	352,652,000	0	352,652,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	69,089,206	0	0	69,089,206	80,713,614	0	0	0	80,713,614
Pension and Gratuity Fund	0	0	0	0	98,715,143	0	0	98,715,143	120,495,952	0	0	0	120,495,952
Calamity Fund	0	0	0	0	0	3,450,000	4,050,000	7,500,000	0	3,450,000	0	4,050,000	7,500,000
Contingent Fund	0	0	0	0	0	740,000	260,000	1,000,000	0	740,000	0	260,000	1,000,000
DepEd - School Building Program/Educational Facilities	0	0	0	0	0	0	1,000,000	1,000,000	0	0	0	1,000,000	1,000,000
Priority Development Assistance Fund	0	0	0	0	0	7,657,000	17,133,000	24,790,000	0	11,160,000	0	14,080,000	25,240,000
E-Government Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	1,889,204	0	589,696	2,478,900
International Commitments Fund	0	0	0	0	0	1,362,928	1,273,795	2,636,723	0	3,738,459	0	1,077,185	4,815,644
Feasibility Studies Fund	0	0	0	0	0	0	0	0	0	400,000	0	0	400,000
GRAND TOTAL	556,144,058	946,435,465	326,401,736	1,828,981,259	640,585,618	1,039,669,404	325,644,978	2,005,900,000	689,417,065	803,231,116	354,004,441	421,347,378	2,268,000,000