

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Senate	1,037,709	1,237,486	11,784	2,286,979	1,165,607	1,550,894	103,457	2,819,958	1,272,786	1,076,038	0	2,348,824
Senate Electoral Tribunal	44,526	54,401	3,681	102,608	57,671	44,598	0	102,269	65,944	35,029	300	101,273
Commission on Appointments	110,554	225,442	56	336,052	117,263	210,233	0	327,496	155,093	191,945	0	347,038
House of Representatives	2,132,778	2,866,840	189,500	5,189,118	2,251,983	3,016,332	407,550	5,675,865	2,288,742	2,534,083	0	4,822,825
House Electoral Tribunal	57,203	40,925	124	98,252	63,518	44,393	0	107,911	73,680	44,393	0	118,073
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
The President's Offices	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
Office of the Secretary	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
Office of the Secretary	2,340,035	15,838,887	17,889,121	36,068,043	2,069,800	10,362,255	23,485,141	35,917,196	2,205,139	9,034,302	21,842,167	33,081,608
Agricultural Credit Policy Council	16,293	7,268	0	23,561	14,897	7,471	0	22,368	17,151	8,559	0	25,710
Bureau of Fisheries and Aquatic Resources	379,793	1,281,013	609,623	2,270,429	345,459	1,584,576	1,405,602	3,335,637	378,048	1,702,770	285,801	2,366,619
Cotton Development Administration	42,022	6,367	0	48,389	38,585	7,264	0	45,849	42,684	8,467	6,512	57,663
Fertilizer and Pesticide Authority	30,042	19,159	34,174	83,375	26,292	22,980	44,305	93,577	26,725	22,793	0	49,518
Fiber Industry Development Authority	152,568	68,608	1,114	222,290	136,167	68,118	7,265	211,550	146,457	64,049	4,400	214,906
Livestock Development Council	8,791	7,641	451	16,883	7,802	9,255	0	17,057	8,595	9,082	0	17,677
National Agricultural and Fishery Council	47,284	382,070	206,746	636,100	40,597	348,853	144,847	534,297	41,735	891,200	2,878	935,813
National Meat Inspection Service	119,528	56,273	20,244	196,045	109,150	58,385	34,000	201,535	120,638	55,424	66,000	242,062
Philippine Carabao Center	65,668	163,964	274,592	504,224	57,512	179,259	437,946	674,717	64,525	159,471	381,327	605,323
Philippine Center for Postharvest Development and Mechanization (formerly BPHRE)	57,834	608,648	10,509	676,991	53,968	47,087	15,609	116,664	46,927	49,550	5,000	101,477
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
Office of the Secretary	1,046,048	262,308	238,559	1,546,915	355,268	374,975	231,300	961,543	338,432	387,871	31,000	757,303
Government Procurement Policy Board - Technical Support Office	0	0	0	0	0	0	0	0	12,922	10,035	620	23,577
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
Office of the Secretary	138,547,900	23,736,852	9,203,799	171,488,551	140,791,473	21,901,433	10,050,417	172,743,323	165,353,341	25,073,705	15,630,149	206,057,195

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National Book Development Board	10,191	10,625	260	21,076	10,190	11,404	0	21,594	10,600	11,267	0	21,867
National Council for Children's Television	994	6,230	645	7,869	1,500	13,305	0	14,805	1,766	4,477	100	6,343
National Museum	68,416	50,936	11,810	131,162	62,135	64,956	0	127,091	68,766	57,082	12,480	138,328
Philippine High School for the Arts	11,109	29,185	6,786	47,080	11,661	47,043	0	58,704	13,145	33,632	508	47,285
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
National Capital Region	6,444,063	610,785	1,388,390	8,443,238	6,082,386	1,670,396	1,409,935	9,162,717	6,917,731	917,359	0	7,835,090
Eulogio 'Amang' Rodriguez Institute of Science and Technology	102,755	23,830	3,305	129,890	96,772	23,073	1,000	120,845	108,812	24,227	0	133,039
Marikina Polytechnic College	45,806	8,217	227	54,250	53,306	6,693	10,000	69,999	59,052	5,978	0	65,030
Philippine Normal University	247,375	49,364	3,009	299,748	233,760	53,656	115,000	402,416	262,670	51,245	0	313,915
Philippine State College of Aeronautics	48,417	5,901	216	54,534	50,115	10,383	0	60,498	56,902	9,646	0	66,548
Polytechnic University of the Philippines	615,354	101,896	25,851	743,101	565,830	114,114	0	679,944	627,549	90,684	0	718,233
Rizal Technological University	140,674	19,791	583	161,048	135,247	21,047	1,000	157,294	151,500	18,942	0	170,442
Technological University of the Philippines	341,892	76,573	3,012	421,477	317,751	83,098	0	400,849	355,626	62,638	0	418,264
University of the Philippines System	4,901,790	325,213	1,352,187	6,579,190	4,629,605	1,358,332	1,282,935	7,270,872	5,295,620	653,999	0	5,949,619
Region I - ILOCOS	1,091,020	158,932	9,616	1,259,568	1,059,328	164,880	31,000	1,255,208	1,202,340	150,528	0	1,352,868
Don Mariano Marcos Memorial State University	342,460	51,451	1,440	395,351	358,775	39,550	5,000	403,325	412,970	35,775	0	448,745
Ilocos Sur Polytechnic State College	86,570	7,876	1,012	95,458	85,643	8,907	10,000	104,550	95,342	8,514	0	103,856
Mariano Marcos State University	275,490	41,648	345	317,483	257,856	48,094	1,000	306,950	291,216	43,285	0	334,501
Pangasinan State University	200,487	31,882	4,438	236,807	186,761	37,123	0	223,884	210,405	33,411	0	243,816
University of Northern Philippines	186,013	26,075	2,381	214,469	170,293	31,206	15,000	216,499	192,407	29,543	0	221,950
Cordillera Administrative Region	501,619	93,980	19,723	615,322	480,950	114,576	13,000	608,526	539,960	79,765	0	619,725
Abra State Institute of Science and Technology	64,945	9,579	400	74,924	63,719	12,621	0	76,340	71,279	7,759	0	79,038
Apayao State College	32,535	4,633	4,300	41,468	31,331	5,170	5,000	41,501	34,384	3,753	0	38,137
Benguet State University	212,222	37,460	3,002	252,684	201,690	41,085	0	242,775	227,412	32,477	0	259,889
Ifugao State University (Ifugao State College of Agriculture and Forestry)	80,144	9,667	4,478	94,289	77,117	23,730	1,000	101,847	86,991	13,257	0	100,248
Kalinga-Apayao State College	55,382	8,877	3,012	67,271	52,810	13,989	0	66,799	59,564	7,236	0	66,800
Mountain Province State Polytechnic College	56,391	23,764	4,531	84,686	54,283	17,981	7,000	79,264	60,330	15,283	0	75,613
Region II - CAGAYAN VALLEY	783,686	127,346	23,143	934,175	739,537	183,039	1,000	923,576	843,965	120,565	0	964,530
Batanes State College (Batanes Polytechnic College)	12,907	2,009	2,904	17,820	14,536	2,865	0	17,401	15,921	1,958	0	17,879
Cagayan State University	231,815	48,567	2,088	282,470	234,828	50,668	1,000	286,496	266,297	49,508	0	315,805
Isabela State University	344,895	49,060	11,236	405,191	310,969	82,623	0	393,592	356,050	45,804	0	401,854

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Nueva Vizcaya State University (NVSIT and NVSPC)	166,038	22,566	3,903	192,507	153,350	41,235	0	194,585	176,247	19,112	0	195,359
Quirino State College	28,031	5,144	3,012	36,187	25,854	5,648	0	31,502	29,450	4,183	0	33,633
Region III - CENTRAL LUZON	1,254,524	271,815	131,163	1,657,502	1,143,673	247,551	13,670	1,404,894	1,301,367	236,782	0	1,538,149
Aurora State College of Technology	26,642	9,205	12,400	48,247	27,912	9,358	6,670	43,940	30,451	4,507	0	34,958
Bataan Peninsula State University	132,272	21,793	18,851	172,916	122,017	27,224	0	149,241	125,607	22,445	0	148,052
Bulacan Agricultural State College	37,496	4,597	2,686	44,779	34,393	5,148	0	39,541	40,786	3,857	0	44,643
Bulacan State University	141,063	39,649	30,117	210,829	137,282	42,509	3,000	182,791	161,826	44,109	0	205,935
Central Luzon State University	254,993	43,519	25,859	324,371	222,235	36,053	0	258,288	254,357	37,630	0	291,987
Don Honorio Ventura Technological State University (DHVCAT)	83,848	15,640	3,012	102,500	77,615	11,158	1,000	89,773	87,959	11,191	0	99,150
Nueva Ecija University of Science and Technology	150,525	24,739	3,345	178,609	138,132	24,994	0	163,126	163,980	26,244	0	190,224
Pampanga Agricultural College	88,199	10,097	5,007	103,303	75,852	9,456	3,000	88,308	85,260	8,367	0	93,627
Philippine Merchant Marine Academy	53,434	34,454	3,183	91,071	54,217	37,669	0	91,886	60,045	36,250	0	96,295
Ramon Magsaysay Technological University	85,357	39,968	2,988	128,313	74,645	14,656	0	89,301	85,745	13,190	0	98,935
Tarlac College of Agriculture	88,303	7,384	19,067	114,754	80,225	8,499	0	88,724	91,704	7,649	0	99,353
Tarlac State University	112,392	20,770	4,648	137,810	99,148	20,827	0	119,975	113,647	21,343	0	134,990
Region IV-A - CALABARZON	737,219	193,157	26,376	956,752	721,381	182,179	11,000	914,560	826,504	166,270	0	992,774
Batangas State University	156,317	47,396	14,022	217,735	155,956	54,684	0	210,640	176,424	49,216	0	225,640
Cavite State University	153,100	54,548	671	208,319	155,201	30,872	10,000	196,073	177,077	31,891	0	208,968
Laguna State Polytechnic University (Laguna State Polytechnic College)	133,445	33,232	2,646	169,323	128,038	24,338	1,000	153,376	147,639	22,357	0	169,996
Southern Luzon State University (Southern Luzon Polytechnic College)	103,528	28,035	2,833	134,396	101,223	37,686	0	138,909	116,323	31,667	0	147,990
University of Rizal System	190,829	29,946	6,204	226,979	180,963	34,599	0	215,562	209,041	31,139	0	240,180
Region IV-B - MIMAROPA	491,408	79,047	18,154	588,609	483,134	97,346	1,000	581,480	547,472	70,768	0	618,240
Marinduque State College	48,030	23,347	2,367	73,744	46,626	10,604	0	57,230	52,584	8,861	0	61,445
Mindoro State College of Agriculture and Technology	64,328	6,803	5,523	76,654	60,654	6,853	0	67,507	67,979	5,380	0	73,359
Occidental Mindoro State College (Occidental Mindoro National College)	82,005	11,268	4,417	97,690	79,006	10,058	0	89,064	88,701	9,052	0	97,753
Palawan State University	129,957	17,577	0	147,534	130,916	45,672	0	176,588	147,510	28,699	0	176,209
Romblon State University (Romblon State College)	85,302	9,292	2,195	96,789	83,641	8,937	0	92,578	93,758	8,043	0	101,801
Western Philippines University	81,786	10,760	3,652	96,198	82,291	15,222	1,000	98,513	96,940	10,733	0	107,673
Region V - BICOL	952,387	214,850	161,913	1,329,150	942,823	218,241	145,520	1,306,584	1,061,686	163,855	0	1,225,541
Bicol University	316,725	76,055	127,545	520,325	303,078	86,165	107,520	496,763	342,525	69,313	0	411,838

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Camarines Norte State College	101,128	11,961	4,479	117,568	98,446	10,092	0	108,538	109,564	9,545	0	119,109
Camarines Sur Polytechnic Colleges	69,357	18,264	6,016	93,637	69,644	23,127	0	92,771	78,080	24,283	0	102,363
Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	138,004	24,872	2,679	165,555	141,823	39,294	28,000	209,117	162,522	16,518	0	179,040
Catanduanes State Colleges	124,252	43,573	2,833	170,658	140,095	18,917	0	159,012	156,369	17,025	0	173,394
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	32,336	6,089	3,660	42,085	29,891	6,487	0	36,378	33,340	4,938	0	38,278
Partido State University	85,319	20,180	9,795	115,294	81,152	19,218	10,000	110,370	90,746	8,296	0	99,042
Sorsogon State College	85,266	13,856	4,906	104,028	78,694	14,941	0	93,635	88,540	13,937	0	102,477
Region VI - WESTERN VISAYAS	1,298,673	205,789	35,685	1,540,147	1,247,053	195,762	31,000	1,473,815	1,418,889	179,837	0	1,598,726
Aklan State University	137,637	23,069	6,024	166,730	131,666	16,149	1,000	148,815	149,199	14,534	0	163,733
Capiz State University	195,507	27,742	3,012	226,261	189,884	24,528	0	214,412	224,503	22,075	0	246,578
Carlos C. Hilado Memorial State College	95,306	11,347	1,032	107,685	90,163	12,443	0	102,606	100,495	13,023	0	113,518
Guimaras State College	23,274	2,211	3,012	28,497	21,480	3,515	0	24,995	24,588	2,264	0	26,852
Iloilo State College of Fisheries	111,802	16,108	2,612	130,522	111,907	9,014	30,000	150,921	127,129	9,465	0	136,594
Negros State College of Agriculture	30,773	10,345	5,351	46,469	28,955	10,106	0	39,061	32,029	7,745	0	39,774
Northern Iloilo Polytechnic State College	143,448	15,425	3,012	161,885	144,115	17,462	0	161,577	160,373	15,716	0	176,089
Northern Negros State College of Science and Technology	20,180	3,852	2,882	26,914	19,620	4,630	0	24,250	21,745	3,812	0	25,557
University of Antique (Polytechnic State College of Antique)	78,150	14,594	2,980	95,724	75,988	18,623	0	94,611	86,515	10,731	0	97,246
Western Visayas College of Science and Technology	157,205	25,840	2,772	185,817	147,558	23,738	0	171,296	170,216	24,925	0	195,141
West Visayas State University	305,391	55,256	2,996	363,643	285,717	55,554	0	341,271	322,097	55,547	0	377,644
Region VII - CENTRAL VISAYAS	509,403	122,547	61,904	693,854	509,203	138,470	7,000	654,673	573,115	128,332	0	701,447
Cebu Normal University	59,348	22,803	3,007	85,158	60,843	37,909	0	98,752	68,591	36,310	0	104,901
Cebu Techhnological University (Cebu State College of Science and Technology)	206,783	37,579	2,672	247,034	209,408	31,080	3,000	243,488	233,992	32,634	0	266,626
Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	101,551	27,255	3,012	131,818	98,252	23,668	3,000	124,920	109,186	21,301	0	130,487
Negros Oriental State University (Central Visayas Polytechnic College)	115,860	32,420	51,000	199,280	116,042	41,300	0	157,342	133,861	34,470	0	168,331
Siquijor State College	25,861	2,490	2,213	30,564	24,658	4,513	1,000	30,171	27,485	3,617	0	31,102
Region VIII - EASTERN VISAYAS	1,210,585	173,681	41,185	1,425,451	1,133,154	191,266	8,312	1,332,732	1,276,425	148,801	0	1,425,226
Eastern Samar State University	155,755	15,359	4,566	175,680	141,741	12,258	0	153,999	159,278	11,032	0	170,310

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Eastern Visayas State University												
(Leyte Institute of Technology)	157,722	23,261	5,396	186,379	147,571	27,947	5,000	180,518	168,683	22,002	0	190,685
Leyte Normal University	75,066	21,395	2,539	99,000	69,134	19,678	0	88,812	78,436	17,738	0	96,174
Visayas State University (Leyte State University)	244,387	43,232	4,063	291,682	229,460	32,586	0	262,046	255,939	30,540	0	286,479
Naval State University (Naval												
Institute of Technology)	62,030	10,159	2,805	74,994	58,097	11,388	1,000	70,485	66,140	9,349	0	75,489
Palompon Institute of Technology	68,583	6,410	3,012	78,005	63,680	12,250	0	75,930	71,356	8,663	0	80,019
Southern Leyte State University												
(Southern Leyte State College of												
Sci. and Tech. and TONC)	105,621	13,476	6,075	125,172	103,183	32,112	0	135,295	115,300	11,550	0	126,850
Samar State College of Agriculture												
and Forestry	18,166	2,024	2,259	22,449	15,719	2,822	2,312	20,853	0	0	0	0
Samar State University (Samar State												
Polytechnic College)	91,475	12,671	1,612	105,758	85,944	11,075	0	97,019	95,639	10,442	0	106,081
Northwest Samar State University												
(TTMIST and SSCAF)	45,337	11,846	4,024	61,207	42,112	11,747	0	53,859	66,305	11,312	0	77,617
University of Eastern Philippines	186,443	13,848	4,834	205,125	176,513	17,403	0	193,916	199,349	16,173	0	215,522
Region IX - WESTERN MINDANAO	483,024	62,457	53,977	599,458	479,378	71,205	21,000	571,583	538,596	68,171	0	606,767
J. H. Cerilles State College	38,253	6,927	43,012	88,192	46,995	9,320	20,000	76,315	52,309	8,574	0	60,883
Jose Rizal Memorial State University												
(Jose Rizal Memorial State College)	115,831	13,215	1,501	130,547	116,987	13,125	0	130,112	130,602	11,813	0	142,415
Western Mindanao State University	212,014	29,220	2,603	243,837	200,802	33,269	0	234,071	228,064	35,095	0	263,159
Zamboanga City State Polytechnic College	53,243	4,279	3,112	60,634	51,064	4,854	1,000	56,918	56,898	3,469	0	60,367
Zamboanga State College of Marine												
Sciences and Technology	63,683	8,816	3,749	76,248	63,530	10,637	0	74,167	70,723	9,220	0	79,943
Region X - NORTHERN MINDANAO	737,090	145,207	34,466	916,763	718,039	152,259	4,000	874,298	823,313	139,079	0	962,392
Bukidnon State College	64,497	15,305	2,837	82,639	61,937	15,227	0	77,164	70,148	14,249	0	84,397
Camiguin Polytechnic State College	22,867	5,451	12,012	40,330	21,429	5,334	0	26,763	23,751	4,208	0	27,959
Central Mindanao University	217,049	36,287	2,799	256,135	200,880	35,368	0	236,248	225,288	37,136	0	262,424
Mindanao University of Science and Technology	82,538	17,145	8,693	108,376	81,315	24,470	3,000	108,785	93,188	20,444	0	113,632
MSU-Iligan Institute of Technology	310,510	64,364	3,371	378,245	314,584	62,966	0	377,550	368,582	56,669	0	425,251
Misamis Oriental State College of												
Agriculture and Technology	25,800	4,320	1,742	31,862	24,519	5,512	0	30,031	27,415	4,061	0	31,476
Northwestern Mindanao State College												
of Science and Technology	13,829	2,335	3,012	19,176	13,375	3,382	1,000	17,757	14,941	2,312	0	17,253
Region XI - SOUTHEASTERN MINDANAO	251,285	57,314	14,906	323,505	233,768	67,345	61,000	362,113	264,444	46,321	0	310,765
Davao del Norte State College	31,885	4,200	4,249	40,334	29,814	5,443	1,000	36,257	32,951	3,999	0	36,950

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Davao Oriental State College of Science and Technology	40,268	5,239	6,463	51,970	37,082	6,987	10,000	54,069	41,548	5,388	0	46,936
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	31,062	3,199	2,993	37,254	29,450	9,255	0	38,705	33,156	3,122	0	36,278
University of Southeastern Philippines	148,070	44,676	1,201	193,947	137,422	45,660	50,000	233,082	156,789	33,812	0	190,601
Region XII - CENTRAL MINDANAO	387,354	61,245	10,382	458,981	395,841	60,724	4,612	461,177	447,161	55,253	0	502,414
Cotabato City State Polytechnic College	61,143	9,143	3,489	73,775	59,745	8,734	0	68,479	65,970	6,961	0	72,931
Cotabato Foundation College of Science and Technology	54,051	11,192	3,010	68,253	54,699	11,453	0	66,152	60,589	9,408	0	69,997
Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	74,135	11,035	3,012	88,182	71,494	8,640	3,612	83,746	82,831	7,594	0	90,425
University of Southern Mindanao	198,025	29,875	871	228,771	209,903	31,897	1,000	242,800	237,771	31,290	0	269,061
Autonomous Region in Muslim Mindanao	1,733,676	120,055	49,798	1,903,529	1,541,286	113,222	32,288	1,686,796	1,754,421	100,151	0	1,854,572
Adiong Memorial Polytechnic State College	12,142	2,786	4,012	18,940	11,023	4,331	800	16,154	12,401	2,998	0	15,399
Basilan State College	33,741	5,679	5,624	45,044	32,210	6,830	8,988	48,028	35,836	5,247	0	41,083
Mindanao State University	1,343,274	71,963	31,277	1,446,514	1,206,426	77,340	15,000	1,298,766	1,373,959	75,957	0	1,449,916
MSU-Tawi-Tawi College of Technology and Oceanography	272,107	31,407	3,012	306,526	224,064	15,266	0	239,330	254,492	9,239	0	263,731
Sulu State College	39,343	3,255	2,861	45,459	36,994	3,930	7,500	48,424	42,476	2,637	0	45,113
Tawi-Tawi Regional Agricultural College	33,069	4,965	3,012	41,046	30,569	5,525	0	36,094	35,257	4,073	0	39,330
Caraga Administrative Region	236,630	30,923	12,569	280,122	233,483	35,420	1,000	269,903	265,414	32,555	0	297,969
Agusan del Sur State College of Agriculture and Technology	21,988	6,308	3,033	31,329	22,193	4,739	0	26,932	24,857	3,365	0	28,222
Caraga State University (Northern Mindanao State Institute of Science and Technology)	56,988	9,654	3,603	70,245	55,966	12,985	0	68,951	63,593	11,659	0	75,252
Surigao del Sur State University (Surigao del Sur Polytechnic State College)	84,237	8,082	2,900	95,219	85,379	9,941	0	95,320	98,514	10,438	0	108,952
Surigao State College of Technology	73,417	6,879	3,033	83,329	69,945	7,755	1,000	78,700	78,450	7,093	0	85,543
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
Office of the Secretary	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
Office of the Secretary	4,478,356	2,923,407	1,986,889	9,388,652	3,937,770	3,309,071	2,058,347	9,305,188	4,283,666	2,808,577	2,255,347	9,347,590
Environmental Management Bureau	225,496	215,453	40,287	481,236	199,484	429,399	178,931	807,814	220,205	300,203	231,871	752,279
Land Registration Authority	624,139	253,402	43,674	921,215	492,522	180,650	0	673,172	540,201	219,270	30,730	790,201

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Mines and Geo-Sciences Bureau	388,443	158,306	52,552	599,301	365,791	181,743	25,875	573,409	411,096	239,437	66,906	717,439
National Commission on Indigenous Peoples	409,328	241,330	26,805	677,463	383,075	268,800	5,800	657,675	435,717	249,030	6,380	691,127
National Mapping and Resource Information Authority	253,030	592,156	173,337	1,018,523	221,592	543,567	0	765,159	254,169	411,026	16,569	681,764
National Water Resources Board	0	0	0	0	0	0	0	0	32,723	10,994	1,385	45,102
Palawan Council for Sustainable Development Staff	25,474	27,571	0	53,045	24,128	48,134	0	72,262	27,277	24,744	0	52,021
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
Office of the Secretary	149,852	278,193	147,668	575,713	138,650	427,674	4,340	570,664	148,310	505,820	1,305,292	1,959,422
Bureau of Customs	1,222,477	4,204,930	152,715	5,580,122	1,039,488	1,035,515	246,000	2,321,003	1,113,255	846,572	0	1,959,827
Bureau of Internal Revenue	3,191,795	2,249,453	296,166	5,737,414	3,745,574	3,044,839	39,966	6,830,379	3,688,420	3,258,547	46,630	6,993,597
Bureau of Local Government Finance	107,871	60,908	4,559	173,338	99,174	74,938	6,836	180,948	111,744	63,049	14,107	188,900
Bureau of the Treasury	306,824	13,684,979	820,575	14,812,378	280,266	116,593	0	396,859	302,534	132,553	194,626	629,713
Central Board of Assessment Appeals	8,172	1,067	124	9,363	7,370	1,071	0	8,441	7,723	1,155	0	8,878
Cooperative Development Authority	202,151	62,940	17,047	282,138	181,532	75,052	26,000	282,584	202,457	71,848	0	274,305
Fiscal Incentives Review Board	0	102	0	102	0	123	0	123	0	0	0	0
Insurance Commission	59,300	41,190	22,061	122,551	57,271	45,975	58,437	161,683	64,453	54,675	24,113	143,241
National Tax Research Center	27,537	10,396	145	38,078	24,561	11,519	0	36,080	28,185	11,301	300	39,786
Privatization and Management Office	19,076	9,056	0	28,132	28,651	8,098	0	36,749	28,651	0	0	28,651
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
Office of the Secretary	5,022,840	5,620,805	213,275	10,856,920	5,506,724	6,840,665	392,791	12,740,180	5,276,217	5,619,558	151,545	11,047,320
Foreign Service Institute	25,344	16,851	3,498	45,693	22,751	12,034	0	34,785	23,489	11,500	200	35,189
Technical Cooperation Council of the Philippines	988	1,780	49	2,817	961	4,409	70	5,440	1,011	2,288	0	3,299
UNESCO National Commission of the Philippines	4,740	10,064	0	14,804	4,484	12,136	0	16,620	5,005	10,353	0	15,358
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
Office of the Secretary	7,760,434	8,221,626	4,479,583	20,461,643	7,426,165	11,346,343	6,466,276	25,238,784	8,374,036	15,421,547	8,926,937	32,722,520
Commission on Population	126,454	290,068	23,545	440,067	87,731	186,371	0	274,102	94,889	193,141	10,094	298,124
National Nutrition Council	43,623	316,357	10,879	370,859	33,338	3,738,196	0	3,771,534	35,962	275,085	0	311,047
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
Office of the Secretary	1,801,964	382,260	27,126	2,211,350	1,673,103	829,663	0	2,502,766	1,878,305	856,386	0	2,734,691
Bureau of Fire Protection	6,089,312	646,136	899,889	7,635,337	4,814,166	860,052	1,400,245	7,074,463	6,254,787	915,022	1,052,000	8,221,809
Bureau of Jail Management and Penology	2,841,997	1,425,247	353,246	4,620,490	2,336,077	1,921,108	239,120	4,496,305	3,266,001	1,831,844	55,208	5,153,053
Local Government Academy	14,370	65,075	1,548	80,993	13,791	74,607	0	88,398	16,684	89,819	0	106,503
National Police Commission	960,938	111,355	12,723	1,085,016	1,181,477	135,530	0	1,317,007	1,224,295	118,064	0	1,342,359
Philippine National Police	59,082,247	14,641,472	2,581,140	76,304,859	42,847,899	4,811,239	2,320,364	49,979,502	61,714,404	5,721,374	2,100,000	69,535,778
Philippine Public Safety College	506,325	374,854	8,968	890,147	515,668	475,140	10,000	1,000,808	580,942	489,501	8,980	1,079,423

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
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
Office of the Secretary	2,260,087	254,086	477,422	2,991,595	1,860,212	328,905	192,443	2,381,560	2,205,471	367,652	35,891	2,609,014
Bureau of Corrections	503,449	949,798	5,755	1,459,002	433,481	925,980	40,392	1,399,853	499,296	1,043,832	3,500	1,546,628
Bureau of Immigration	261,323	220,393	87,308	569,024	228,626	132,261	0	360,887	263,815	136,718	0	400,533
Commission on the Settlement of Land Problems	20,909	2,301	750	23,960	19,870	1,688	0	21,558	0	0	0	0
National Bureau of Investigation	528,879	303,487	114,265	946,631	488,000	324,296	76,514	888,810	530,893	270,546	25,000	826,439
Office of the Government Corporate Counsel	55,905	10,286	375	66,566	51,018	11,975	0	62,993	58,386	10,678	0	69,064
Office of the Solicitor General	313,559	99,909	28,146	441,614	213,838	146,224	22,946	383,008	317,453	108,404	0	425,857
Parole and Probation Administration	391,405	57,484	3,434	452,323	347,602	64,629	0	412,231	389,887	66,581	0	456,468
Presidential Commission on Good Government	45,499	311,422	1,141	358,062	44,334	44,995	0	89,329	48,106	44,995	0	93,101
Public Attorney's Office	876,221	59,444	11,874	947,539	784,462	85,614	10,000	880,076	1,185,990	84,691	0	1,270,681
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
Office of the Secretary	797,039	1,471,329	53,704	2,322,072	780,702	1,313,091	54,100	2,147,893	807,054	1,174,945	11,500	1,993,499
Institute for Labor Studies	13,681	6,733	4,700	25,114	12,322	6,952	1,410	20,684	12,323	6,690	2,915	21,928
National Conciliation and Mediation Board	72,004	51,325	2,074	125,403	61,318	54,937	0	116,255	75,050	51,339	1,383	127,772
National Labor Relations Commission	368,888	96,681	2,140	467,709	328,188	113,363	0	441,551	375,523	107,048	10,260	492,831
National Maritime Polytechnic	35,196	27,740	34,618	97,554	30,284	35,601	1,500	67,385	33,556	27,418	34,932	95,906
National Wages and Productivity Commission	76,075	42,790	11,886	130,751	78,576	44,592	10,792	133,960	88,897	42,428	13,492	144,817
Philippine Overseas Employment Administration	158,054	133,505	10,018	301,577	146,404	121,090	19,318	286,812	157,486	127,449	26,420	311,355
Professional Regulation Commission	160,000	260,141	47,191	467,332	150,490	216,725	44,561	411,776	187,053	238,508	48,561	474,122
Technical Education and Skills Development Authority	1,215,608	6,068,390	595,223	7,879,221	1,262,574	1,678,016	50,677	2,991,267	1,418,174	1,523,249	20,000	2,961,423
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
DND Proper (Office of the Secretary)	94,729	328,982	62,031	485,742	86,723	382,948	0	469,671	93,111	223,497	0	316,608
Government Arsenal	176,154	205,600	680	382,434	158,178	214,983	0	373,161	148,080	272,846	10,000	430,926
National Defense College of the Philippines	22,446	28,719	11,403	62,568	26,975	27,445	12,115	66,535	28,765	29,792	0	58,557
Office of Civil Defense	72,315	284,091	0	356,406	63,909	26,598	0	90,507	68,898	27,495	0	96,393
Philippine Veterans Affairs Office	15,784,937	541,829	19,361	16,346,127	485,789	565,894	0	1,051,683	13,205,143	633,760	53,000	13,891,903
Philippine Veterans Affairs Office (Proper)	15,355,724	209,780	0	15,565,504	88,795	225,152	0	313,947	12,769,168	249,769	0	13,018,937
Military Shrines Service	13,263	11,730	83	25,076	12,084	12,098	0	24,182	12,504	12,402	0	24,906
Veterans Memorial Medical Center	415,950	320,319	19,278	755,547	384,910	328,644	0	713,554	423,471	371,589	53,000	848,060
Armed Forces of the Philippines	63,687,744	16,694,175	2,864,365	83,246,284	40,597,431	15,051,939	135,000	55,784,370	68,956,777	15,896,192	5,022,752	89,875,721
Philippine Army (Land Forces)	28,225,328	4,048,666	0	32,273,994	25,600,702	4,931,858	0	30,532,560	28,456,742	5,130,454	20,752	33,607,948
Philippine Air Force (Air Forces)	6,332,656	3,463,290	0	9,795,946	5,528,445	3,762,628	0	9,291,073	6,128,246	4,038,242	0	10,166,488
Philippine Navy (Maritime Forces)	8,192,852	3,556,860	0	11,749,712	7,015,516	3,518,911	105,000	10,639,427	7,696,721	3,672,259	0	11,368,980

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(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
General Headquarters (Proper)	20,936,908	5,625,359	2,864,365	29,426,632	2,452,768	2,838,542	30,000	5,321,310	26,675,068	3,055,237	5,002,000	34,732,305
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
Office of the Secretary	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
Office of the Secretary	269,396	361,221	259,559	890,176	238,787	1,970,925	47,236	2,256,948	253,071	1,945,565	82,790	2,281,426
Advanced Science and Technology Institute	18,353	13,879	6,311	38,543	16,313	21,795	0	38,108	21,837	23,549	10,065	55,451
Food and Nutrition Research Institute	63,147	34,908	2,172	100,227	49,649	54,407	0	104,056	53,976	66,168	21,092	141,236
Forest Products Research and Development Institute	68,537	27,385	17,468	113,390	59,868	19,424	7,500	86,792	56,177	18,690	21,261	96,128
Industrial Technology Development Institute	177,123	25,616	27,429	230,168	115,628	41,877	0	157,505	108,915	41,588	22,250	172,753
Metals Industry Research and Development Center	80,264	24,842	2,588	107,694	67,797	27,832	0	95,629	74,750	28,298	25,030	128,078
National Academy of Science and Technology	5,244	26,752	2,523	34,519	5,031	30,980	210	36,221	5,595	32,247	0	37,842
National Research Council of the Philippines	18,707	203,020	173	221,900	15,308	16,677	0	31,985	16,712	17,291	6,000	40,003
Philippine Atmospheric, Geophysical and Astronomical Services Administration	275,764	189,218	252,181	717,163	229,081	385,146	169,358	783,585	258,693	602,144	214,764	1,075,601
Philippine Council for Advanced Science and Technology Research and Development	13,554	161,369	9,554	184,477	13,103	78,124	0	91,227	14,439	79,747	1,335	95,521
Philippine Council for Agriculture, Forestry and Natural Resources												
Research and Development	87,250	364,585	8,324	460,159	59,226	209,046	450	268,722	66,997	227,437	1,782	296,216
Philippine Council for Aquatic and Marine Research and Development	18,206	23,127	4,200	45,533	15,840	19,870	0	35,710	16,797	20,918	0	37,715
Philippine Council for Health Research and Development	18,502	46,196	837	65,535	16,670	39,046	0	55,716	17,748	59,338	1,700	78,786
Philippine Council for Industry and Energy Research and Development	16,346	448,803	1,100	466,249	14,812	28,968	0	43,780	15,258	29,341	1,380	45,979
Philippine Institute of Volcanology and Seismology	66,047	44,494	101,146	211,687	57,112	51,703	3,000	111,815	66,416	76,458	62,793	205,667
Philippine Nuclear Research Institute	85,275	39,232	31,891	156,398	73,021	34,033	0	107,054	67,776	45,365	27,505	140,646
Philippine Science High School	193,651	169,624	499,800	863,075	185,617	214,976	19,100	419,693	214,844	187,157	77,000	479,001
Philippine Textile Research Institute	38,298	15,658	4,138	58,094	25,354	14,609	0	39,963	31,142	15,326	13,877	60,345
Science Education Institute	18,133	744,725	9,870	772,728	16,322	459,023	0	475,345	17,550	492,739	990	511,279
Science and Technology Information Institute	30,665	26,488	3,588	60,741	16,181	18,062	0	34,243	17,593	18,956	7,150	43,699
Technology Application and Promotion Institute	25,536	40,130	7,500	73,166	22,862	30,801	0	53,663	25,429	34,552	13,000	72,981
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
Office of the Secretary	738,975	12,697,627	407,585	13,844,187	697,147	14,537,213	88,000	15,322,360	771,568	33,085,055	351,251	34,207,874
Council for the Welfare of Children	10,752	11,904	0	22,656	9,992	11,691	0	21,683	10,539	11,672	1,200	23,411
Inter-Country Adoption Board	5,520	20,106	1,419	27,045	4,799	16,883	2,800	24,482	5,617	18,110	1,250	24,977

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
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
Office of the Secretary	304,330	1,298,232	14,643	1,617,205	224,170	1,163,344	1,000	1,388,514	230,231	1,073,747	0	1,303,978
Intramuros Administration	18,243	16,754	1,956	36,953	23,330	17,091	50,000	90,421	19,885	12,881	0	32,766
National Parks Development Committee	154,638	50,638	19,973	225,249	58,494	65,571	0	124,065	61,817	53,454	0	115,271
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
Office of the Secretary	968,530	1,383,174	366,709	2,718,413	800,124	1,341,128	23,000	2,164,252	885,135	1,044,565	250,000	2,179,700
Board of Investments	96,002	114,442	40,296	250,740	81,038	122,999	0	204,037	90,751	122,999	19,812	233,562
Construction Industry Authority of the Philippines	25,412	16,663	208	42,283	22,496	17,925	0	40,421	25,153	17,815	0	42,968
Construction Manpower Development Foundation	11,507	10,361	143	22,011	10,189	10,810	0	20,999	11,031	9,929	412	21,372
Philippine Trade Training Center	17,805	17,240	3,737	38,782	16,499	17,523	750	34,772	16,256	17,701	1,200	35,157
Product Development and Design Center of the Philippines	22,139	27,432	706	50,277	18,061	30,939	500	49,500	20,155	30,427	0	50,582
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
Office of the Secretary	3,134,514	6,187,922	15,384,845	24,707,281	2,384,410	8,102,305	6,001,083	16,487,798	3,219,384	10,758,189	17,653,050	31,630,623
Civil Aeronautics Board	26,996	14,522	3,603	45,121	24,301	15,335	500	40,136	25,636	14,920	0	40,556
Maritime Industry Authority	143,205	195,845	14,551	353,601	133,723	169,500	0	303,223	151,241	184,631	3,850	339,722
Office of Transportation Cooperatives	10,749	3,429	300	14,478	9,426	3,444	0	12,870	10,573	4,006	100	14,679
Office for Transportation Security	171,295	124,193	41,919	337,407	156,697	95,306	50,000	302,003	159,322	97,869	50,000	307,191
Toll Regulatory Board	9,297	3,961	0	13,258	8,132	3,943	0	12,075	9,066	4,232	0	13,298
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
Office of the Director-General	407,571	267,328	51,694	726,593	379,859	266,696	29,570	676,125	426,292	316,078	21,037	763,407
National Statistical Coordination Board	56,418	36,219	431	93,068	45,019	40,847	1,202	87,068	49,513	35,950	4,800	90,263
National Statistics Office	672,005	766,829	717,862	2,156,696	608,003	2,562,353	88,339	3,258,695	651,286	586,805	0	1,238,091
Philippine National Volunteer Service Coordinating Agency	7,388	5,008	0	12,396	6,598	4,948	0	11,546	7,378	6,208	0	13,586
Statistical Research and Training Center	8,952	6,446	20,000	35,398	8,292	7,855	0	16,147	9,453	6,413	20,000	35,866
Tariff Commission	26,205	17,896	1,850	45,951	23,753	19,295	0	43,048	27,192	19,295	0	46,487
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
Presidential Communications Operations Office (Proper)	23,920	163,953	2,200	190,073	21,461	85,251	1,105	107,817	22,048	77,089	0	99,137
Bureau of Broadcast Services	181,682	89,700	32,741	304,123	163,214	161,892	67,717	392,823	176,106	100,326	16,221	292,653
Bureau of Communications Services	18,578	13,025	1,759	33,362	15,219	14,892	0	30,111	16,507	12,445	0	28,952
National Printing Office	137,607	40,105	8,716	186,428	104,941	26,737	0	131,678	120,864	16,100	0	136,964
News and Information Bureau	64,892	31,926	1,141	97,959	60,185	32,944	0	93,129	66,180	24,893	0	91,073
Philippine Information Agency	144,427	187,776	8,856	341,059	94,204	171,022	62,717	327,943	113,811	119,537	16,221	249,569
Presidential Broadcast Staff (RTVM)	36,459	142,211	383	179,053	32,242	44,435	0	76,677	36,648	41,161	0	77,809

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
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
Anti-Money Laundering Council	0	11,114	0	11,114	0	20,654	5,000	25,654	0	9,690	0	9,690
Commission on Filipinos Overseas	23,064	22,414	520	45,998	22,886	23,000	897	46,783	19,539	26,269	5,045	50,853
Commission on Higher Education	180,825	1,646,203	72,748	1,899,776	194,557	2,344,072	0	2,538,629	223,067	1,465,025	6,680	1,694,772
Commission on the Filipino Language	18,705	8,467	200	27,372	16,328	20,831	1,000	38,159	21,390	11,267	0	32,657
Dangerous Drugs Board	29,764	104,379	4,500	138,643	29,669	149,518	0	179,187	35,609	129,559	0	165,168
Energy Regulatory Commission	163,707	67,935	24,550	256,192	121,005	69,637	0	190,642	138,344	67,826	0	206,170
Film Development Council of the Philippines	6,427	106,123	0	112,550	6,150	72,889	1,700	80,739	6,924	70,322	0	77,246
Games and Amusements Board	43,892	13,689	139	57,720	38,750	18,091	0	56,841	43,361	17,574	1,142	62,077
Housing and Land Use Regulatory Board	167,295	74,661	12,854	254,810	136,107	56,777	0	192,884	126,256	51,820	0	178,076
Housing and Urban Development Coordinating Council	35,933	64,859	5,090	105,882	35,213	63,399	0	98,612	39,317	67,216	7,200	113,733
Mindanao Development Authority	0	0	0	0	0	0	0	0	27,266	27,998	900	56,164
Movie and Television Review and Classification Board	15,560	26,980	12,474	55,014	15,814	18,776	37,519	72,109	16,493	18,012	9,269	43,774
National Anti-Poverty Commission	21,273	49,488	101,895	172,656	25,642	62,347	25,000	112,989	25,495	44,382	3,974	73,851
National Climate Change Commission	0	0	0	0	22,000	68,000	10,000	100,000	18,569	16,611	3,700	38,880
National Commission for Culture and the Arts	135,513	422,325	203,715	761,553	130,189	404,658	113,700	648,547	141,802	364,714	27,864	534,380
National Commission for Culture and the Arts (Proper)	18,942	302,555	126,727	448,224	21,311	239,363	65,000	325,674	22,363	241,596	4,977	268,936
National Historical Commission of the Philippines (National Historical Institute)	37,245	59,291	56,285	152,821	33,108	67,025	23,000	123,133	36,852	43,297	10,516	90,665
The National Library of the Philippines (The National Library)	41,297	34,754	19,647	95,698	40,628	45,672	22,700	109,000	43,025	41,952	9,920	94,897
National Archives of the Philippines (formerly Records Management and Archives Office)	38,029	25,725	1,056	64,810	35,142	52,598	3,000	90,740	39,562	37,869	2,451	79,882
National Council on Disability Affairs	19,045	9,532	2,993	31,570	17,635	11,313	0	28,948	19,640	9,668	0	29,308
National Intelligence Coordinating Agency	303,521	543,340	11,583	858,444	262,293	150,538	0	412,831	303,693	137,284	1,369	442,346
National Security Council	35,180	58,748	1,659	95,587	28,264	32,623	0	60,887	32,091	30,204	1,000	63,295
National Water Resources Board	31,505	12,291	1,282	45,078	29,144	9,264	0	38,408	0	0	0	0
National Youth Commission	28,107	32,608	2,853	63,568	22,615	51,145	0	73,760	29,069	33,687	400	63,156
National Commission on Muslim Filipinos (Office of the Muslim Affairs)	272,165	75,919	150	348,234	242,540	66,881	0	309,421	288,354	80,553	1,070	369,977
Optical Media Board	18,625	13,140	612	32,377	16,637	12,883	0	29,520	20,143	15,469	1,281	36,893
Philippine Commission on Women (National Commission on the Role of Filipino Women)	21,387	60,506	1,812	83,705	17,179	48,061	0	65,240	25,709	83,843	2,000	111,552
Philippine Drug Enforcement Agency	249,655	236,972	66,387	553,014	224,265	276,225	20,222	520,712	279,967	235,542	4,376	519,885

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Philippine Racing Commission	22,473	87,579	0	110,052	20,612	77,284	0	97,896	22,813	80,429	800	104,042
Philippine Sports Commission	37,738	133,325	77,006	248,069	36,418	175,010	136,000	347,428	40,819	157,055	0	197,874
Presidential Commission for the Urban Poor	45,220	85,850	755	131,825	41,722	22,108	0	63,830	46,181	16,858	814	63,853
Presidential Legislative Liaison Office	10,824	8,395	1,524	20,743	10,557	10,822	0	21,379	11,683	9,038	90	20,811
Presidential Management Staff	117,275	167,581	21,520	306,376	94,223	122,008	20,000	236,231	102,964	113,300	10,889	227,153
Securities and Exchange Commission	176,357	93,875	0	270,232	175,235	81,457	0	256,692	177,191	77,411	0	254,602
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
Autonomous Regional Government 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
Legislative-Executive Development Advisory Council	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
Supreme Court of the Philippines and the Lower Courts	9,882,812	2,262,589	103	12,145,504	8,633,908	3,028,941	111,088	11,773,937	9,754,403	3,028,941	0	12,783,344
Presidential Electoral Tribunal	31,488	23,814	0	55,302	47,561	12,306	0	59,867	55,071	12,306	0	67,377
Sandiganbayan	139,804	89,826	162,060	391,690	121,388	111,615	110,118	343,121	132,816	111,615	85,118	329,549
Court of Appeals	627,276	265,432	22,280	914,988	564,195	302,396	128,485	995,076	644,200	302,396	0	946,596
Court of Tax Appeals	104,655	21,059	70,503	196,217	107,454	45,261	12,854	165,569	135,263	45,261	0	180,524
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
Civil Service Commission	512,077	122,764	10,542	645,383	483,152	130,025	1,000	614,177	561,642	103,381	5,800	670,823
Career Executive Service Board	18,474	19,087	1,071	38,632	14,744	20,634	0	35,378	18,237	24,798	0	43,035
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
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
Department of Agrarian Reform	0	1,286,497	0	1,286,497	0	0	0	0	0	0	0	0
Land Bank of the Philippines	0	1,286,497	0	1,286,497	0	0	0	0	0	0	0	0

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Department of Agriculture	0	26,874,594	230,500	27,105,094	0	9,461,661	220,750	9,682,411	0	883,759	0	883,759
National Dairy Authority	0	52,200	0	52,200	0	72,200	0	72,200	0	51,619	0	51,619
National Food Authority	0	24,522,117	0	24,522,117	0	8,000,000	0	8,000,000	0	0	0	0
National Tobacco Administration	0	116,480	0	116,480	0	115,000	0	115,000	0	77,454	0	77,454
Philippine Coconut Authority	0	591,623	0	591,623	0	655,690	0	655,690	0	549,915	0	549,915
Philippine Crop Insurance Corporation	0	113,771	30,500	144,271	0	183,771	30,500	214,271	0	113,771	0	113,771
Philippine Rice Research Institute	0	394,253	0	394,253	0	435,000	0	435,000	0	91,000	0	91,000
Quedan and Rural Credit Guarantee Corporation	0	0	200,000	200,000	0	0	190,250	190,250	0	0	0	0
National Livelihood Development Corporation	0	1,084,150	0	1,084,150	0	0	0	0	0	0	0	0
Department of Energy	0	9,443,523	0	9,443,523	0	644,186	0	644,186	0	0	0	0
National Electrification Administration	0	527,788	0	527,788	0	644,186	0	644,186	0	0	0	0
National Power Corporation	0	8,915,735	0	8,915,735	0	0	0	0	0	0	0	0
Department of Environment and Natural Resources	0	66,595	0	66,595	0	0	0	0	0	0	0	0
Laguna Lake Development Authority	0	21,595	0	21,595	0	0	0	0	0	0	0	0
Natural Resources Development Corporation	0	45,000	0	45,000	0	0	0	0	0	0	0	0
Department of Finance	0	4,150,777	0	4,150,777	0	0	0	0	0	0	0	0
Philippine Deposit Insurance Corporation	0	4,150,777	0	4,150,777	0	0	0	0	0	0	0	0
Department of Health	0	3,146,551	0	3,146,551	0	1,767,960	0	1,767,960	0	797,360	0	797,360
Local Water Utilities Administration	0	1,957,473	0	1,957,473	0	0	0	0	0	0	0	0
Lung Center of the Philippines	0	169,583	0	169,583	0	301,560	0	301,560	0	157,560	0	157,560
National Kidney and Transplant Institute	0	305,164	0	305,164	0	529,050	0	529,050	0	162,800	0	162,800
Philippine Children's Medical Center	0	251,650	0	251,650	0	366,300	0	366,300	0	318,000	0	318,000
Philippine Heart Center	0	291,915	0	291,915	0	531,050	0	531,050	0	122,000	0	122,000
Philippine Health Insurance Corporation	0	130,766	0	130,766	0	0	0	0	0	0	0	0
Philippine Institute of Traditional and Alternative Health Care	0	40,000	0	40,000	0	40,000	0	40,000	0	37,000	0	37,000
Department of National Defense	0	235,899	0	235,899	0	0	0	0	0	0	0	0
AFP Commissary and Exchange Service	0	235,899	0	235,899	0	0	0	0	0	0	0	0
Department of Science and Technology	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Technology Resource Center	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Department of Tourism	0	70,000	0	70,000	0	425,000	0	425,000	0	65,000	0	65,000
Philippine Tourism Authority	0	5,000	0	5,000	0	360,000	0	360,000	0	0	0	0

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Tourism Promotions Board	0	0	0	0	0	0	0	0	0	65,000	0	65,000
Philippine Convention and Visitors Corporation	0	65,000	0	65,000	0	65,000	0	65,000	0	0	0	0
Department of Trade and Industry	0	77,831	448,064	525,895	0	428,746	455,000	883,746	0	132,686	100,000	232,686
Aurora Special Economic Zone Authority	0	0	400,000	400,000	0	345,000	455,000	800,000	0	45,000	100,000	145,000
Center for International Trade												
Expositions and Missions	0	67,831	0	67,831	0	73,746	0	73,746	0	79,686	0	79,686
Cottage Industry Technology Center	0	10,000	0	10,000	0	10,000	0	10,000	0	8,000	0	8,000
Small Business Guarantee and Finance Corporation	0	0	48,064	48,064	0	0	0	0	0	0	0	0
Department of Transportation and Communications	0	1,255,149	811,740	2,066,889	0	35,000	0	35,000	0	131,000	0	131,000
Light Rail Transit Authority	0	68,918	0	68,918	0	0	0	0	0	0	0	0
Philippine National Railways	0	908,583	0	908,583	0	35,000	0	35,000	0	131,000	0	131,000
Philippine Postal Corporation	0	277,648	0	277,648	0	0	0	0	0	0	0	0
Civil Aviation Authority of the Philippines	0	0	811,740	811,740	0	0	0	0	0	0	0	0
National Economic and Development Authority	0	67,500	0	67,500	0	17,000	0	17,000	0	25,300	0	25,300
Philippine Institute for Development Studies	0	67,500	0	67,500	0	17,000	0	17,000	0	25,300	0	25,300
Presidential Communications Operations Office	0	100,000	0	100,000	0	200,000	0	200,000	0	0	0	0
People's Television Network, Incorporated	0	100,000	0	100,000	0	200,000	0	200,000	0	0	0	0
Other Executive Offices	0	10,617,504	3,152,308	13,769,812	0	4,224,000	6,405,450	10,629,450	0	5,228,100	905,550	6,133,650
Authority of the Freeport Area of Bataan	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
Bangko Sentral ng Pilipinas	0	0	0	0	0	0	4,000,000	4,000,000	0	0	0	0
Bases Conversion Development Authority	0	2,919,906	0	2,919,906	0	0	0	0	0	0	0	0
Cagayan Economic Zone Authority	0	100,000	1,041,290	1,141,290	0	0	1,114,450	1,114,450	0	0	294,550	294,550
Cultural Center of the Philippines	0	216,461	0	216,461	0	145,000	0	145,000	0	200,000	0	200,000
Development Academy of the Philippines	0	79,000	0	79,000	0	70,000	0	70,000	0	45,000	0	45,000
Development Bank of the Philippines	0	5,724	0	5,724	0	0	0	0	0	0	0	0
Home Development Mutual Fund	0	1,697,001	0	1,697,001	0	0	0	0	0	0	0	0
North Luzon Railways Corporation	0	687,609	1,551,018	2,238,627	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	200,000	200,000	0	0	600,000	600,000	0	0	500,000	500,000
National Home Mortgage Finance Corporation	0	0	0	0	0	500,000	400,000	900,000	0	500,000	0	500,000
National Housing Authority	0	4,759,860	300,000	5,059,860	0	3,430,000	170,000	3,600,000	0	4,375,000	0	4,375,000
Southern Philippines Development Authority	0	121,943	0	121,943	0	30,000	0	30,000	0	59,000	0	59,000
Zamboanga City Special Economic Zone Authority	0	30,000	60,000	90,000	0	49,000	21,000	70,000	0	49,100	11,000	60,100
Budgetary Support to Government												
Corporations - Others	0	0	0	0	0	13,610	0	13,610	0	13,606	0	13,606

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
Net Lending	0	0	5,064,000	5,064,000	0	0	15,000,000	15,000,000	0	0	15,000,000	15,000,000
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
Internal Revenue Allotment	0	249,988,867	0	249,988,867	0	265,802,377	0	265,802,377	0	286,944,239	0	286,944,239
Special Shares of Local Government Units												
in the Proceeds of National Taxes	0	5,650,795	0	5,650,795	0	14,163,463	0	14,163,463	0	11,871,126	0	11,871,126
Barangay Officials Death Benefits Fund	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000
Metropolitan Manila Development Authority	26,530	1,347,111	153,781	1,527,422	26,327	1,827,574	223,000	2,076,901	21,088	751,905	208,000	980,993
Pasig River Rehabilitation Commission	7,197	130,014	1,746,545	1,883,756	6,699	163,522	1,010,175	1,180,396	7,910	92,322	57,505	157,737
Premium Subsidy for Indigents under the												
National Health Insurance Program	0	0	0	0	0	5,170,000	0	5,170,000	0	0	0	0
Kalayaan Barangay Program Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0
Kilos Asenso Support Fund	0	1,485,195	0	1,485,195	0	0	1,000,000	1,000,000	0	0	0	0
Municipal Development Fund	0	17,035	996,849	1,013,884	0	16,850	1,357,070	1,373,920	0	0	0	0
Special Financial Assistance to Local												
Government Units	0	4,722,349	0	4,722,349	0	0	0	0	0	0	0	0
Financial Subsidy to Local Government Units	0	6,627,586	0	6,627,586	0	5,674,699	0	5,674,699	0	0	0	0
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 Building Program)	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

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2009 - 2011
(In Thousand Pesos)

Particulars	2009 ACTUAL OBLIGATION				2010 ADJUSTED PROGRAM				2011 PROPOSED PROGRAM			
	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
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