

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
	DEPARTMENTS	815,255,668	710,935,767	769,346,284	769,346,284
I.	Congress of the Philippines	<u>8,013,009</u>	<u>9,033,499</u>	<u>7,506,338</u>	<u>7,506,338</u>
	A. Senate	2,286,979	2,819,958	2,275,077	2,275,077
	A.1 Senate Electoral Tribunal	102,608	102,269	95,730	95,730
	B. Commission on Appointments	336,052	327,496	336,341	336,341
	C. House of Representatives	5,189,118	5,675,865	4,687,094	4,687,094
	C.1 House Electoral Tribunal	98,252	107,911	112,096	112,096
II.	Office of the President	<u>5,687,843</u>	<u>4,367,030</u>	<u>4,075,507</u>	<u>4,075,507</u>
	A. The President's Offices	5,687,843	4,367,030	4,075,507	4,075,507
III.	Office of the Vice-President	197,466	187,381	177,107	177,107
IV.	Department of Agrarian Reform	<u>11,341,871</u>	<u>21,060,106</u>	<u>16,365,513</u>	<u>16,365,513</u>
	A. Office of the Secretary	11,341,871	21,060,106	16,365,513	16,365,513
V.	Department of Agriculture	<u>40,746,330</u>	<u>41,170,447</u>	<u>37,257,973</u>	<u>37,257,973</u>
	A. Office of the Secretary	36,068,043	35,917,196	32,905,017	32,905,017
	B. Agricultural Credit Policy Council	23,561	22,368	24,364	24,364
	C. Bureau of Fisheries and Aquatic Resources	2,270,429	3,335,637	2,335,305	2,335,305
	D. Cotton Development Administration	48,389	45,849	54,073	54,073
	E. Fertilizer and Pesticide Authority	83,375	93,577	47,252	47,252
	F. Fiber Industry Development Authority	222,290	211,550	202,449	202,449
	G. Livestock Development Council	16,883	17,057	16,989	16,989
	H. National Agricultural and Fishery Council	636,100	534,297	742,605	742,605
	I. National Meat Inspection Service	196,045	201,535	231,704	231,704
	J. Philippine Carabao Center	504,224	674,717	599,999	599,999
	K. Philippine Center for Postharvest Development and Mechanization (formerly BPHRE)	676,991	116,664	98,216	98,216
VI.	Department of Budget and Management	<u>1,546,915</u>	<u>961,543</u>	<u>753,279</u>	<u>753,279</u>
	A. Office of the Secretary	1,546,915	961,543	729,702	729,702
	B. Government Procurement Policy Board - Technical Support Office			23,577	23,577
VII.	Department of Education	<u>171,695,738</u>	<u>172,965,517</u>	<u>192,312,856</u>	<u>192,312,856</u>
	A. Office of the Secretary	171,488,551	172,743,323	192,106,727	192,106,727
	B. National Book Development Board	21,076	21,594	21,032	21,032
	C. National Council for Children's Television	7,869	14,805	6,200	6,200

Annex B
**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)**

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
D.	National Museum	131,162	127,091	132,710	132,710
E.	Philippine High School for the Arts	47,080	58,704	46,187	46,187
VIII.	State Universities and Colleges	<u>23,926,126</u>	<u>23,844,635</u>	<u>21,717,421</u>	<u>21,717,421</u>
A.	National Capital Region	<u>8,443,238</u>	<u>9,162,717</u>	<u>7,288,919</u>	<u>7,288,919</u>
A.1	Eulogio 'Amang' Rodriguez Institute of Science and Technology	129,890	120,845	123,944	123,944
A.2	Marikina Polytechnic College	54,250	69,999	60,160	60,160
A.3	Philippine Normal University	299,748	402,416	295,880	295,880
A.4	Philippine State College of Aeronautics	54,534	60,498	61,844	61,844
A.5	Polytechnic University of the Philippines	743,101	679,944	672,652	672,652
A.6	Rizal Technological University	161,048	157,294	158,212	158,212
A.7	Technological University of the Philippines	421,477	400,849	390,383	390,383
A.8	University of the Philippines System	6,579,190	7,270,872	5,525,844	5,525,844
B.	Region I - ILOCOS	<u>1,259,568</u>	<u>1,255,208</u>	<u>1,251,326</u>	<u>1,251,326</u>
B.1	Don Mariano Marcos Memorial State University	395,351	403,325	413,392	413,392
B.2	Ilocos Sur Polytechnic State College	95,458	104,550	95,914	95,914
B.3	Mariano Marcos State University	317,483	306,950	310,049	310,049
B.4	Pangasinan State University	236,807	223,884	226,318	226,318
B.5	University of Northern Philippines	214,469	216,499	205,653	205,653
C.	Cordillera Administrative Region	<u>615,322</u>	<u>608,526</u>	<u>575,455</u>	<u>575,455</u>
C.1	Abra State Institute of Science and Technology	74,924	76,340	73,296	73,296
C.2	Apayao State College	<u>41,468</u>	<u>41,501</u>	<u>35,387</u>	<u>35,387</u>
C.3	Benguet State University	252,684	242,775	240,972	240,972
C.4	Ifugao State University (Ifugao State College of Agriculture and Forestry)	94,289	101,847	93,242	93,242
C.5	Kalinga-Apayao State College	67,271	66,799	61,968	61,968
C.6	Mountain Province State Polytechnic College	84,686	79,264	70,590	70,590
D.	Region II - CAGAYAN VALLEY	<u>934,175</u>	<u>923,576</u>	<u>893,407</u>	<u>893,407</u>
D.1	Batanes State College (Batanes Polytechnic College)	17,820	17,401	16,712	16,712
D.2	Cagayan State University	282,470	286,496	293,472	293,472
D.3	Isabela State University	405,191	393,592	371,473	371,473
D.4	Nueva Vizcaya State University (NVSIT and NVSPC)	192,507	194,585	180,585	180,585
D.5	Quirino State College	36,187	31,502	31,165	31,165
E.	Region III - CENTRAL LUZON	<u>1,657,502</u>	<u>1,404,894</u>	<u>1,428,553</u>	<u>1,428,553</u>
E.1	Aurora State College of Technology	48,247	43,940	32,607	32,607
E.2	Bataan Peninsula State University	172,916	149,241	137,551	137,551

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
E.3	Bulacan Agricultural State College	44,779	39,541	41,169	41,169
E.4	Bulacan State University	210,829	182,791	192,070	192,070
E.5	Central Luzon State University	324,371	258,288	270,450	270,450
E.6	Don Honorio Ventura Technological State University (DHVCAT)	102,500	89,773	91,749	91,749
E.7	Nueva Ecija University of Science and Technology	178,609	163,126	176,192	176,192
E.8	Pampanga Agricultural College	103,303	88,308	86,702	86,702
E.9	Philippine Merchant Marine Academy	91,071	91,886	91,525	91,525
E.10	Ramon Magsaysay Technological University	128,313	89,301	91,810	91,810
E.11	Tarlac College of Agriculture	114,754	88,724	91,521	91,521
E.12	Tarlac State University	137,810	119,975	125,207	125,207
F.	Region IV-A - CALABARZON	956,752	914,560	923,243	923,243
F.1	Batangas State University	217,735	210,640	210,775	210,775
F.2	Cavite State University	208,319	196,073	194,212	194,212
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College)	169,323	153,376	157,645	157,645
F.4	Southern Luzon State University (Southern Luzon Polytechnic College)	134,396	138,909	138,074	138,074
F.5	University of Rizal System	226,979	215,562	222,537	222,537
G.	Region IV-B - MIMAROPA	588,609	581,480	572,556	572,556
G.1	Marinduque State College	73,744	57,230	56,995	56,995
G.2	Mindoro State College of Agriculture and Technology	76,654	67,507	67,685	67,685
G.3	Occidental Mindoro State College (Occidental Mindoro National College)	97,690	89,064	90,504	90,504
G.4	Palawan State University	147,534	176,588	163,722	163,722
G.5	Romblon State University (Romblon State College)	96,789	92,578	93,991	93,991
G.6	Western Philippines University	96,198	98,513	99,659	99,659
H.	Region V - BICOL	1,329,150	1,306,584	1,138,428	1,138,428
H.1	Bicol University	520,325	496,763	383,051	383,051
H.2	Camarines Norte State College	117,568	108,538	109,892	109,892
H.3	Camarines Sur Polytechnic Colleges	93,637	92,771	95,796	95,796
H.4	Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	165,555	209,117	167,207	167,207
H.5	Catanduanes State Colleges	170,658	159,012	160,423	160,423
H.6	Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	42,085	36,378	35,537	35,537
H.7	Partido State University	115,294	110,370	91,455	91,455
H.8	Sorsogon State College	104,028	93,635	95,067	95,067
I.	Region VI - WESTERN VISAYAS	1,540,147	1,473,815	1,479,329	1,479,329

Annex B
**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
I.1 Aklan State University	166,730	148,815	151,315	151,315
I.2 Capiz State University	226,261	214,412	227,293	227,293
I.3 Carlos C. Hilado Memorial State College	107,685	102,606	105,031	105,031
I.4 Guimaras State College	28,497	24,995	24,804	24,804
I.5 Iloilo State College of Fisheries	130,522	150,921	125,893	125,893
I.6 Negros State College of Agriculture	46,469	39,061	37,099	37,099
I.7 Northern Iloilo Polytechnic State College	161,885	161,577	162,488	162,488
I.8 Northern Negros State College of Science and Technology	26,914	24,250	23,750	23,750
I.9 University of Antique (Polytechnic State College of Antique)	95,724	94,611	90,070	90,070
I.10 Western Visayas College of Science and Technology	185,817	171,296	180,732	180,732
I.11 West Visayas State University	363,643	341,271	350,854	350,854
J. Region VII - CENTRAL VISAYAS	<u>693,854</u>	<u>654,673</u>	<u>653,574</u>	<u>653,574</u>
J.1 Cebu Normal University	85,158	98,752	99,540	99,540
J.2 Cebu Techhnological University (Cebu State College of Science and Technology)	247,034	243,488	246,955	246,955
J.3 Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	131,818	124,920	121,498	121,498
J.4 Negros Oriental State University (Central Visayas Polytechnic College)	199,280	157,342	156,795	156,795
J.5 Siquijor State College	30,564	30,171	28,786	28,786
K. Region VIII - EASTERN VISAYAS	<u>1,425,451</u>	<u>1,332,732</u>	<u>1,321,125</u>	<u>1,321,125</u>
K.1 Eastern Samar State University	175,680	153,999	157,310	157,310
K.2 Eastern Visayas State University (Leyte Institute of Technology)	186,379	180,518	176,595	176,595
K.3 Leyte Normal University	99,000	88,812	89,734	89,734
K.4 Visayas State University (Leyte State University)	291,682	262,046	266,662	266,662
K.5 Naval State University (Naval Institute of Technology)	74,994	70,485	69,970	69,970
K.6 Palompon Institute of Technology	78,005	75,930	74,046	74,046
K.7 Southern Leyte State University (Southern Leyte State College of Sci. and Tech. and TONC)	125,172	135,295	117,259	117,259
K.8 Samar State College of Agriculture and Forestry	22,449	20,853		
K.9 Samar State University (Samar State Polytechnic College)	105,758	97,019	98,375	98,375
K.10 Northwest Samar State University (TTMIST and SSCAF)	61,207	53,859	72,247	72,247
K.11 University of Eastern Philippines	205,125	193,916	198,927	198,927
L. Region IX - WESTERN MINDANAO	<u>599,458</u>	<u>571,583</u>	<u>562,309</u>	<u>562,309</u>

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
L.1	J. H. Cerilles State College	88,192	76,315	56,733	56,733
L.2	Jose Rizal Memorial State University (Jose Rizal Memorial State College)	130,547	130,112	131,495	131,495
L.3	Western Mindanao State University	243,837	234,071	244,224	244,224
L.4	Zamboanga City State Polytechnic College	60,634	56,918	55,650	55,650
L.5	Zamboanga State College of Marine Sciences and Technology	76,248	74,167	74,207	74,207
M.	Region X - NORTHERN MINDANAO	916,763	874,298	893,124	893,124
M.1	Bukidnon State College	82,639	77,164	78,637	78,637
M.2	Camiguin Polytechnic State College	40,330	26,763	25,990	25,990
M.3	Central Mindanao University	256,135	236,248	243,950	243,950
M.4	Mindanao University of Science and Technology	108,376	108,785	105,891	105,891
M.5	MSU-Iligan Institute of Technology	378,245	377,550	393,314	393,314
M.6	Misamis Oriental State College of Agriculture and Technology	31,862	30,031	29,332	29,332
M.7	Northwestern Mindanao State College of Science and Technology	19,176	17,757	16,010	16,010
N.	Region XI - SOUTHEASTERN MINDANAO	323,505	362,113	288,394	288,394
N.1	Davao del Norte State College	40,334	36,257	34,213	34,213
N.2	Davao Oriental State College of Science and Technology	51,970	54,069	43,472	43,472
N.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	37,254	38,705	33,515	33,515
N.4	University of Southeastern Philippines	193,947	233,082	177,194	177,194
O.	Region XII - CENTRAL MINDANAO	458,981	461,177	464,826	464,826
O.1	Cotabato City State Polytechnic College	73,775	68,479	67,437	67,437
O.2	Cotabato Foundation College of Science and Technology	68,253	66,152	64,997	64,997
O.3	Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	88,182	83,746	83,398	83,398
O.4	University of Southern Mindanao	228,771	242,800	248,994	248,994
P.	Caraga Administrative Region	280,122	269,903	275,990	275,990
P.1	Agusan del Sur State College of Agriculture and Technology	31,329	26,932	26,137	26,137
P.2	Caraga State University (Northern Mindanao State Institute of Science and Technology)	70,245	68,951	69,998	69,998
P.3	Surigao del Sur State University (Surigao del Sur Polytechnic State College)	95,219	95,320	100,722	100,722
P.4	Surigao State College of Technology	83,329	78,700	79,133	79,133

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
Q. Autonomous Region in Muslim Mindanao	1,903,529	1,686,796	1,706,863	1,706,863
Q.1 Basilan State College	45,044	48,028	38,074	38,074
Q.2 MSU-Tawi-Tawi College of Technology and Oceanography	306,526	239,330	242,676	242,676
Q.3 Sulu State College	45,459	48,424	41,586	41,586
Q.4 Tawi-Tawi Regional Agricultural College	41,046	36,094	36,368	36,368
Q.5 Adiong Memorial Polytechnic State College	18,940	16,154	14,380	14,380
Q.6 Mindanao State University	1,446,514	1,298,766	1,333,779	1,333,779
IX. Department of Energy	3,078,909	4,111,101	930,064	930,064
A. Office of the Secretary	3,078,909	4,111,101	930,064	930,064
X. Department of Environment and Natural Resources	13,139,435	12,854,679	12,276,450	12,276,450
A. Office of the Secretary	9,388,652	9,305,188	8,981,769	8,981,769
B. Environmental Management Bureau	481,236	807,814	699,277	699,277
C. Land Registration Authority	921,215	673,172	497,780	497,780
D. Mines and Geo-Sciences Bureau	599,301	573,409	682,092	682,092
E. National Commission on Indigenous Peoples	677,463	657,675	655,138	655,138
F. National Mapping and Resource Information Authority	1,018,523	765,159	668,339	668,339
G. National Water Resources Board			42,324	42,324
H. Palawan Council for Sustainable Development Staff	53,045	72,262	49,731	49,731
XI. Department of Finance	27,359,329	10,825,513	10,601,965	10,601,965
A. Office of the Secretary	575,713	570,664	1,947,600	1,947,600
B. Bureau of Customs	5,580,122	2,321,003	1,766,544	1,766,544
C. Bureau of Internal Revenue	5,737,414	6,830,379	5,713,922	5,713,922
D. Bureau of Local Government Finance	173,338	180,948	179,382	179,382
E. Bureau of the Treasury	14,812,378	396,859	604,087	604,087
F. Central Board of Assessment Appeals	9,363	8,441	8,260	8,260
G. Cooperative Development Authority	282,138	282,584	257,154	257,154
H. Fiscal Incentives Review Board	102	123		
I. Insurance Commission	122,551	161,683	58,926	58,926
J. National Tax Research Center	38,078	36,080	37,439	37,439
K. Privatization and Management Office	28,132	36,749	28,651	28,651
XII. Department of Foreign Affairs	10,920,234	12,797,025	11,035,684	11,035,684
A. Office of the Secretary	10,856,920	12,740,180	10,983,934	10,983,934
B. Foreign Service Institute	45,693	34,785	33,499	33,499
C. Technical Cooperation Council of the Philippines	2,817	5,440	3,244	3,244
D. UNESCO National Commission of the Philippines	14,804	16,620	15,007	15,007
XIII. Department of Health	21,272,569	29,284,420	32,627,444	32,627,444

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011****(In Thousand Pesos)**

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
A.	Office of the Secretary	20,461,643	25,238,784	32,028,616	32,028,616
B.	Commission on Population	440,067	274,102	290,660	290,660
C.	National Nutrition Council	370,859	3,771,534	308,168	308,168
XIV.	Department of the Interior and Local Government	<u>92,828,192</u>	<u>66,459,249</u>	<u>86,913,516</u>	<u>86,913,516</u>
A.	Office of the Secretary	2,211,350	2,502,766	2,575,011	2,575,011
B.	Bureau of Fire Protection	7,635,337	7,074,463	7,261,958	7,261,958
C.	Bureau of Jail Management and Penology	4,620,490	4,496,305	5,151,027	5,151,027
D.	Local Government Academy	80,993	88,398	105,106	105,106
E.	National Police Commission	1,085,016	1,317,007	1,312,184	1,312,184
F.	Philippine National Police	76,304,859	49,979,502	69,437,190	69,437,190
G.	Philippine Public Safety College	890,147	1,000,808	1,071,040	1,071,040
XV.	Department of Justice	<u>8,256,316</u>	<u>6,880,305</u>	<u>7,152,031</u>	<u>7,152,031</u>
A.	Office of the Secretary	2,991,595	2,381,560	2,318,827	2,318,827
B.	Bureau of Corrections	1,459,002	1,399,853	1,510,626	1,510,626
C.	Bureau of Immigration	569,024	360,887	379,325	379,325
D.	Commission on the Settlement of Land Problems	23,960	21,558		
E.	National Bureau of Investigation	946,631	888,810	784,533	784,533
F.	Office of the Government Corporate Counsel	66,566	62,993	65,195	65,195
G.	Office of the Solicitor General	441,614	383,008	397,362	397,362
H.	Parole and Probation Administration	452,323	412,231	424,101	424,101
I.	Presidential Commission on Good Government	358,062	89,329	89,841	89,841
J.	Public Attorney's Office	947,539	880,076	1,182,221	1,182,221
XVI.	Department of Labor and Employment	<u>11,816,733</u>	<u>6,617,583</u>	<u>6,397,702</u>	<u>6,397,702</u>
A.	Office of the Secretary	2,322,072	2,147,893	1,941,531	1,941,531
B.	Institute for Labor Studies	25,114	20,684	20,883	20,883
C.	National Conciliation and Mediation Board	125,403	116,255	121,416	121,416
D.	National Labor Relations Commission	467,709	441,551	471,391	471,391
E.	National Maritime Polytechnic	97,554	67,385	93,261	93,261
F.	National Wages and Productivity Commission	130,751	133,960	139,395	139,395
G.	Philippine Overseas Employment Administration	301,577	286,812	298,280	298,280
H.	Professional Regulation Commission	467,332	411,776	465,714	465,714
I.	Technical Education and Skills Development Authority	7,879,221	2,991,267	2,845,831	2,845,831
XVII.	Department of National Defense	<u>100,879,561</u>	<u>57,835,927</u>	<u>104,504,921</u>	<u>104,504,921</u>
A.	DND Proper (Office of the Secretary)	485,742	469,671	310,415	310,415
B.	Government Arsenal	382,434	373,161	420,943	420,943
C.	National Defense College of the Philippines	62,568	66,535	56,544	56,544
D.	Office of Civil Defense	356,406	90,507	90,890	90,890
E.	Philippine Veterans Affairs Office	<u>16,346,127</u>	<u>1,051,683</u>	<u>13,856,904</u>	<u>13,856,904</u>

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
E.1	Philippine Veterans Affairs Office (Proper)	15,565,504	313,947	13,012,836	13,012,836
E.2	Military Shrines Service	25,076	24,182	23,917	23,917
E.3	Veterans Memorial Medical Center	755,547	713,554	820,151	820,151
F.	Armed Forces of the Philippines	83,246,284	55,784,370	89,769,225	89,769,225
F.1	Philippine Army (Land Forces)	32,273,994	30,532,560	33,588,021	33,588,021
F.2	Philippine Air Force (Air Forces)	9,795,946	9,291,073	10,134,945	10,134,945
F.3	Philippine Navy (Maritime Forces)	11,749,712	10,639,427	11,354,372	11,354,372
F.4	General Headquarters (Proper)	29,426,632	5,321,310	34,691,887	34,691,887
XVIII.	Department of Public Works and Highways	158,794,739	135,574,457	100,826,083	100,826,083
A.	Office of the Secretary	158,794,739	135,574,457	100,826,083	100,826,083
XIX.	Department of Science and Technology	5,871,622	5,327,760	5,989,859	5,989,859
A.	Office of the Secretary	890,176	2,256,948	2,264,172	2,264,172
B.	Advanced Science and Technology Institute	38,543	38,108	53,997	53,997
C.	Food and Nutrition Research Institute	100,227	104,056	136,827	136,827
D.	Forest Products Research and Development Institute	113,390	86,792	91,446	91,446
E.	Industrial Technology Development Institute	230,168	157,505	164,502	164,502
F.	Metals Industry Research and Development Center	107,694	95,629	122,753	122,753
G.	National Academy of Science and Technology	34,519	36,221	37,476	37,476
H.	National Research Council of the Philippines	221,900	31,985	38,930	38,930
I.	Philippine Atmospheric, Geophysical and Astronomical Services Administration	717,163	783,585	1,055,386	1,055,386
J.	Philippine Council for Advanced Science and Technology Research and Development	184,477	91,227	94,648	94,648
K.	Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	460,159	268,722	290,722	290,722
L.	Philippine Council for Aquatic and Marine Research and Development	45,533	35,710	36,532	36,532
M.	Philippine Council for Health Research and Development	65,535	55,716	77,453	77,453
N.	Philippine Council for Industry and Energy Research and Development	466,249	43,780	44,879	44,879
O.	Philippine Institute of Volcanology and Seismology	211,687	111,815	200,728	200,728
P.	Philippine Nuclear Research Institute	156,398	107,054	135,427	135,427
Q.	Philippine Science High School	863,075	419,693	461,967	461,967
R.	Philippine Textile Research Institute	58,094	39,963	58,186	58,186
S.	Science Education Institute	772,728	475,345	510,184	510,184
T.	Science and Technology Information Institute	60,741	34,243	42,309	42,309
U.	Technology Application and Promotion Institute	73,166	53,663	71,335	71,335
XX.	Department of Social Welfare and Development	13,893,888	15,368,525	34,193,917	34,193,917
A.	Office of the Secretary	13,844,187	15,322,360	34,146,858	34,146,858
B.	Council for the Welfare of Children	22,656	21,683	22,546	22,546
C.	Inter-Country Adoption Board	27,045	24,482	24,513	24,513

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011****(In Thousand Pesos)**

Department/Agency/Fund		Obligations			New Appropriations
		2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
XXI.	Department of Tourism	1,879,407	1,603,000	1,431,532	1,431,532
	A. Office of the Secretary	1,617,205	1,388,514	1,290,053	1,290,053
	B. Intramuros Administration	36,953	90,421	31,153	31,153
	C. National Parks Development Committee	225,249	124,065	110,326	110,326
XXII.	Department of Trade and Industry	3,122,506	2,513,981	2,488,626	2,488,626
	A. Office of the Secretary	2,718,413	2,164,252	2,118,342	2,118,342
	B. Board of Investments	250,740	204,037	226,154	226,154
	C. Construction Industry Authority of the Philippines	42,283	40,421	40,959	40,959
	D. Construction Manpower Development Foundation	22,011	20,999	20,481	20,481
	E. Philippine Trade Training Center	38,782	34,772	33,809	33,809
	F. Product Development and Design Center of the Philippines	50,277	49,500	48,881	48,881
XXIII.	Department of Transportation and Communications	25,471,146	17,158,105	31,185,088	31,185,088
	A. Office of the Secretary	24,707,281	16,487,798	30,759,808	30,759,808
	B. Civil Aeronautics Board	45,121	40,136	38,536	38,536
	C. Maritime Industry Authority	353,601	303,223	326,994	326,994
	D. Office of Transportation Cooperatives	14,478	12,870	13,825	13,825
	E. Office for Transportation Security	337,407	302,003	33,325	33,325
	F. Toll Regulatory Board	13,258	12,075	12,600	12,600
XXIV.	National Economic and Development Authority	3,070,102	4,092,629	2,100,550	2,100,550
	A. Office of the Director-General	726,593	676,125	730,566	730,566
	B. National Statistical Coordination Board	93,068	87,068	86,973	86,973
	C. National Statistics Office	2,156,696	3,258,695	1,190,678	1,190,678
	D. Philippine National Volunteer Service Coordinating Agency	12,396	11,546	12,990	12,990
	E. Statistical Research and Training Center	35,398	16,147	35,120	35,120
	F. Tariff Commission	45,951	43,048	44,223	44,223
XXV.	Presidential Communications Operations Office	1,332,057	1,160,178	929,598	929,598
	A. Presidential Communications Operations Office (Proper)	190,073	107,817	97,559	97,559
	B. Bureau of Broadcast Services	304,123	392,823	277,509	277,509
	C. Bureau of Communications Services	33,362	30,111	27,558	27,558
	D. National Printing Office	186,428	131,678	126,986	126,986
	E. News and Information Bureau	97,959	93,129	85,419	85,419
	F. Philippine Information Agency	341,059	327,943	239,872	239,872
	G. Presidential Broadcast Staff (RTVM)	179,053	76,677	74,695	74,695
XXVI.	Other Executive Offices	7,098,154	6,944,958	4,421,187	4,421,187
	A. Anti-Money Laundering Council	11,114	25,654	9,690	9,690
	B. Commission on Filipinos Overseas	45,998	46,783	49,192	49,192

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
C. Commission on Higher Education	1,899,776	2,538,629	925,278	925,278
D. Commission on the Filipino Language	27,372	38,159	30,917	30,917
E. Dangerous Drugs Board	138,643	179,187	85,359	85,359
F. Energy Regulatory Commission	256,192	190,642	195,521	195,521
G. Film Development Council of the Philippines	112,550	80,739	15,170	15,170
H. Games and Amusements Board	57,720	56,841	49,723	49,723
I. Housing and Land Use Regulatory Board	254,810	192,884	167,398	167,398
J. Housing and Urban Development Coordinating Council	105,882	98,612	111,330	111,330
K. Mindanao Development Authority			56,164	56,164
L. Movie and Television Review and Classification Board	55,014	72,109	42,600	42,600
M. National Anti-Poverty Commission	172,656	112,989	73,189	73,189
N. National Climate Change Commission		100,000	38,880	38,880
O. National Commission for Culture and the Arts	761,553	648,547	277,562	277,562
O.1 National Commission for Culture and the Arts (Proper)	448,224	325,674	22,049	22,049
O.2 National Historical Commission of the Philippines (National Historical Institute)	152,821	123,133	87,629	87,629
O.3 The National Library of the Philippines (The National Library)	95,698	109,000	91,288	91,288
O.4 National Archives of the Philippines (formerly Records Management and Archives Office)	64,810	90,740	76,596	76,596
P. National Council on Disability Affairs	31,570	28,948	27,691	27,691
Q. National Intelligence Coordinating Agency	858,444	412,831	422,057	422,057
R. National Security Council	95,587	60,887	60,750	60,750
S. National Water Resources Board	45,078	38,408		
T. National Youth Commission	63,568	73,760	60,741	60,741
U. National Commission on Muslim Filipinos (Office on Muslim Affairs)	348,234	309,421	345,916	345,916
V. Optical Media Board	32,377	29,520	35,245	35,245
W. Philippine Commission on Women (National Commission on the Role of Filipino Women)	83,705	65,240	36,167	36,167
X. Philippine Drug Enforcement Agency	553,014	520,712	496,422	496,422
Y. Philippine Racing Commission	110,052	97,896	102,200	102,200
Z. Philippine Sports Commission	248,069	347,428	168,675	168,675
AA. Presidential Commission for the Urban Poor	131,825	63,830	60,031	60,031
AB. Presidential Legislative Liaison Office	20,743	21,379	19,870	19,870
AC. Presidential Management Staff	306,376	236,231	218,910	218,910
AD. Securities and Exchange Commission	270,232	256,692	238,539	238,539
XXVII. Autonomous Region in Muslim Mindanao	10,384,517	9,848,637	11,179,638	11,179,638
A. Autonomous Regional Government in Muslim Mindanao	10,384,517	9,848,637	11,179,638	11,179,638
XXVIII. Joint Legislative-Executive Councils	458	1,300	2,185	2,185
A. Legislative-Executive Development Advisory Council	458	1,300	2,185	2,185

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011****(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
XXIX. The Judiciary	13,703,701	13,337,570	13,621,518	13,621,518
A. Supreme Court of the Philippines and the Lower Courts	12,145,504	11,773,937	12,163,151	12,163,151
A.1 Presidential Electoral Tribunal	55,302	59,867	62,741	62,741
B. Sandiganbayan	391,690	343,121	320,414	320,414
C. Court of Appeals	914,988	995,076	902,303	902,303
D. Court of Tax Appeals	196,217	165,569	172,909	172,909
XXX. Civil Service Commission	684,015	649,555	666,852	666,852
A. Civil Service Commission	645,383	614,177	625,304	625,304
A.1 Career Executive Service Board	38,632	35,378	41,548	41,548
XXXI. Commission on Audit	4,420,070	4,125,584	4,149,634	4,149,634
XXXII. Commission on Elections	11,404,486	10,544,200	2,255,445	2,255,445
XXXIII. Office of the Ombudsman	1,137,587	1,127,453	1,031,901	1,031,901
XXXIV. Commission on Human Rights	280,637	301,915	266,900	266,900
SPECIAL PURPOSE FUNDS	618,889,886	829,664,233	164,132,988	231,041,480
XXXV. Budgetary Support to Government Corporations	67,124,032	39,298,363	8,189,907	8,189,907
A. Department of Agrarian Reform	1,286,497			
A.1 Land Bank of the Philippines	1,286,497			
B. Department of Agriculture	27,105,094	9,682,411	796,305	796,305
B.1 National Dairy Authority	52,200	72,200	51,619	51,619
B.2 National Food Authority	24,522,117	8,000,000		
B.3 National Tobacco Administration	116,480	115,000		
B.4 Philippine Coconut Authority	591,623	655,690	539,915	539,915
B.5 Philippine Crop Insurance Corporation	144,271	214,271	113,771	113,771
B.6 Philippine Rice Research Institute	394,253	435,000	91,000	91,000
B.7 Quedan and Rural Credit Guarantee Corporation	200,000	190,250		
B.8 National Livelihood Development Corporation	1,084,150			
C. Department of Energy	9,443,523	644,186		
C.1 National Electrification Administration	527,788	644,186		
C.2 National Power Corporation	8,915,735			
D. Department of Environment and Natural Resources	66,595			
D.1 Laguna Lake Development Authority	21,595			

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011
(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
D.2 Natural Resources Development Corporation	45,000			
E. Department of Finance	4,150,777			
E.1 Philippine Deposit Insurance Corporation	4,150,777			
F. Department of Health	3,146,551	1,767,960	797,360	797,360
F.1 Local Water Utilities Administration	1,957,473			
F.2 Lung Center of the Philippines	169,583	301,560	157,560	157,560
F.3 National Kidney and Transplant Institute	305,164	529,050	162,800	162,800
F.4 Philippine Children's Medical Center	251,650	366,300	318,000	318,000
F.5 Philippine Heart Center	291,915	531,050	122,000	122,000
F.6 Philippine Health Insurance Corporation	130,766			
F.7 Philippine Institute of Traditional and Alternative Health Care	40,000	40,000	37,000	37,000
G. Department of National Defense	235,899			
G.1 AFP Commissary and Exchange Service	235,899			
H. Department of Science and Technology	25,000			
H.1 Technology Resource Center	25,000			
I. Department of Tourism	70,000	425,000	65,000	65,000
I.1 Philippine Tourism Authority	5,000	360,000		
I.2 Tourism Promotions Board			65,000	65,000
I.3 Philippine Convention and Visitors Corporation	65,000	65,000		
J. Department of Trade and Industry	525,895	883,746	232,686	232,686
J.1 Aurora Special Economic Zone Authority	400,000	800,000	145,000	145,000
J.2 Center for International Trade Expositions and Missions	67,831	73,746	79,686	79,686
J.3 Cottage Industry Technology Center	10,000	10,000	8,000	8,000
J.4 Small Business Corporation	48,064			
K. Department of Transportation and Communications	2,066,889	35,000	131,000	131,000
K.1 Light Rail Transit Authority	68,918			
K.2 Philippine National Railways	908,583	35,000	131,000	131,000
K.3 Philippine Postal Corporation	277,648			
K.4 Civil Aviation Authority of the Philippines	811,740			
L. National Economic and Development Authority	67,500	17,000	25,300	25,300
L.1 Philippine Institute for Development Studies	67,500	17,000	25,300	25,300

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011****(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
M. Presidential Communications Operations Office	100,000	200,000		
M.1 People's Television Network, Incorporated	100,000	200,000		
N. Other Executive Offices	13,769,812	10,629,450	6,128,650	6,128,650
N.1 Authority of the Freeport Area of Bataan		100,000	100,000	100,000
N.2 Bangko Sentral ng Pilipinas		4,000,000		
N.3 Bases Conversion Development Authority	2,919,906			
N.4 Cagayan Economic Zone Authority	1,141,290	1,114,450	294,550	294,550
N.5 Cultural Center of the Philippines	216,461	145,000	195,000	195,000
N.6 Development Academy of the Philippines	79,000	70,000	45,000	45,000
N.7 Development Bank of the Philippines	5,724			
N.8 Home Development Mutual Fund	1,697,001			
N.9 North Luzon Railways Corporation	2,238,627			
N.10 Home Guaranty Corporation	200,000	600,000	500,000	500,000
N.11 National Home Mortgage Finance Corporation		900,000	500,000	500,000
N.12 National Housing Authority	5,059,860	3,600,000	4,375,000	4,375,000
N.13 Southern Philippines Development Authority	121,943	30,000	59,000	59,000
N.14 Zamboanga City Special Economic Zone Authority	90,000	70,000	60,100	60,100
O. Budgetary Support to Government Corporations - Others		13,610	13,606	13,606
P. Net Lending	5,064,000	15,000,000		
XXXVI. Allocation to Local Government Units	272,899,854	297,491,756	13,057,391	13,057,391
A. Internal Revenue Allotment	249,988,867	265,802,377		
B. Special Shares of Local Government Units in the Proceeds of National Taxes	5,650,795	14,163,463	11,871,126	11,871,126
C. Barangay Officials Death Benefits Fund		50,000	50,000	50,000
D. Metropolitan Manila Development Authority	1,527,422	2,076,901	979,182	979,182
E. Pasig River Rehabilitation Commission	1,883,756	1,180,396	157,083	157,083
F. Premium Subsidy for Indigents under the National Health Insurance Program		5,170,000		
G. Kalayaan Barangay Program Fund		1,000,000		
H. Kilos Asenso Support Fund	1,485,195	1,000,000		
I. Municipal Development Fund	1,013,884	1,373,920		
J. Special Financial Assistance to Local				

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2009 - 2011****(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2009 (Actual)	2010 (Adjusted)	2011 (Proposed)	2011 (Proposed)
Government Units	4,722,349			
K. Financial Subsidy to Local Government Units	6,627,586	5,674,699		
XXXVII. AFP Modernization Program		5,000,000		
XXXVIII. Calamity Fund		2,000,000	5,000,000	5,000,000
XXXIX. Contingent Fund		800,000	1,000,000	1,000,000
XL. DepEd Educational Facilities Fund (DepEd School Building Program)		2,000,000	1,000,000	1,000,000
XLI. E-Government Fund		1,000,000	1,190,000	1,190,000
XLII. General Fund Adjustments		1,000,000		
XLIII. International Commitments Fund		1,677,215	3,174,820	3,174,820
XLIV. Miscellaneous Personnel Benefits Fund		74,167,442	71,700,870	71,700,870
XLV. National Unification Fund		50,000		
XLVI. Retirement Benefits Fund (Pension and Gratuity Fund)		79,964,246	35,000,000	35,000,000
XLVII. Priority Development Assistance Fund		10,861,211	24,820,000	24,820,000
XLVIII. Tax Expenditures Fund		38,142,000		
XLIX. Debt Service Fund-Interest Payment	278,866,000	276,212,000		
L. Unprogrammed Fund				66,908,492
GRAND TOTAL	<u>1,434,145,554</u>	<u>1,540,600,000</u>	<u>933,479,272</u>	<u>1,000,387,764</u>