

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2010 -2012
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
	DEPARTMENTS	817,428,210	805,438,921	880,052,608	880,052,608
I.	Congress of the Philippines	9,262,552	8,723,033	8,640,757	8,640,757
	A. Senate	2,650,913	2,693,824	2,663,251	2,663,251
	A.1 Senate Electoral Tribunal	120,501	101,273	85,402	85,402
	B. Commission on Appointments	367,347	397,038	407,618	407,618
	C. House of Representatives	6,008,645	5,412,825	5,385,275	5,385,275
	C.1 House Electoral Tribunal	115,146	118,073	99,211	99,211
II.	Office of the President	2,405,025	2,478,248	2,695,422	2,695,422
	A. The President's Offices	2,405,025	2,478,248	2,695,422	2,695,422
III.	Office of the Vice-President	176,697	187,805	401,786	401,786
IV.	Department of Agrarian Reform	10,399,211	16,705,416	17,920,845	17,920,845
	A. Office of the Secretary	10,399,211	16,705,416	17,920,845	17,920,845
V.	Department of Agriculture	34,825,284	35,198,376	53,743,023	53,743,023
	A. Office of the Secretary	29,960,565	30,581,608	49,978,492	49,978,492
	B. Agricultural Credit Policy Council	26,323	25,710	26,010	26,010
	C. Bureau of Fisheries and Aquatic Resources	2,489,062	2,366,619	2,485,626	2,485,626
	D. Cotton Development Administration	53,580	57,663	49,951	49,951
	E. Fertilizer and Pesticide Authority	53,981	49,518	50,530	50,530
	F. Fiber Industry Development Authority	234,871	214,906	206,396	206,396
	G. Livestock Development Council	17,452	17,677	17,952	17,952
	H. National Agricultural and Fishery Council	892,904	935,813	82,328	82,328
	I. National Meat Inspection Service	224,295	242,062	216,472	216,472
	J. Philippine Carabao Center	707,485	605,323	493,601	493,601
	K. Philippine Center for Postharvest Development and Mechanization	164,766	101,477	135,665	135,665
VI.	Department of Budget and Management	1,680,571	780,880	836,777	836,777
	A. Office of the Secretary	1,680,571	757,303	813,132	813,132
	B. Government Procurement Policy Board - Technical Support Office		23,577	23,645	23,645
VII.	Department of Education	191,105,839	206,271,018	214,338,968	214,338,968
	A. Office of the Secretary	190,872,717	206,037,470	214,014,541	214,014,541
	B. National Book Development Board	22,003	21,867	21,326	21,326
	C. National Council for Children's Television	10,608	6,343	6,436	6,436
	D. National Museum	154,341	148,903	238,173	238,173
	E. Philippine High School for the Arts	46,170	56,435	58,492	58,492
VIII.	State Universities and Colleges	26,709,861	23,725,535	21,892,645	21,892,645
	A. NATIONAL CAPITAL REGION	9,923,361	8,075,418	7,322,614	7,322,614
	A.1 Eulogio 'Amang' Rodriguez Institute				

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	of Science and Technology	140,048	131,885	125,907	125,907
A.2	Marikina Polytechnic College	59,089	64,745	53,460	53,460
A.3	Philippine Normal University	332,107	315,826	284,956	284,956
A.4	Philippine State College of Aeronautics	64,402	66,285	54,069	54,069
A.5	Polytechnic University of the Philippines	808,819	723,163	734,783	734,783
A.6	Rizal Technological University	175,488	172,547	165,216	165,216
A.7	Technological University of the Philippines	412,169	425,224	360,483	360,483
A.8	University of the Philippines System	7,931,239	6,175,743	5,543,740	5,543,740
B.	Region I - ILOCOS	1,408,015	1,367,220	1,183,871	1,183,871
B.1	Don Mariano Marcos Memorial State University	438,281	452,520	377,259	377,259
B.2	Ilocos Sur Polytechnic State College	111,804	104,249	95,260	95,260
B.3	Mariano Marcos State University	350,332	339,310	269,439	269,439
B.4	North Luzon Philippines State College	21,624	18,834	18,908	18,908
B.5	Pangasinan State University	265,191	247,528	222,342	222,342
B.6	University of Northern Philippines	220,783	204,779	200,663	200,663
C.	CORDILLERA ADMINISTRATIVE REGION	655,964	628,536	582,966	582,966
C.1	Abra State Institute of Science and Technology	75,358	79,900	68,211	68,211
C.2	Apayao State College	40,801	38,554	36,758	36,758
C.3	Benguet State University	278,374	263,497	253,646	253,646
C.4	Ifugao State University (Ifugao State College of Agriculture and Forestry)	109,763	101,721	91,576	91,576
C.5	Kalinga-Apayao State College	70,851	67,553	64,009	64,009
C.6	Mountain Province State Polytechnic College	80,817	77,311	68,766	68,766
D.	Region II - CAGAYAN VALLEY	1,013,370	966,004	922,872	922,872
D.1	Batanes State College (Batanes Polytechnic College)	18,607	17,786	16,830	16,830
D.2	Cagayan State University	314,914	316,965	297,995	297,995
D.3	Isabela State University	432,210	399,673	390,449	390,449
D.4	Nueva Vizcaya State University (NVSIT and NVSPC)	210,458	197,482	185,091	185,091
D.5	Quirino State College	37,181	34,098	32,507	32,507
E.	Region III - CENTRAL LUZON	1,757,925	1,538,418	1,464,024	1,464,024
E.1	Aurora State College of Technology	42,827	35,459	34,381	34,381
E.2	Bataan Peninsula State University	159,811	150,181	146,188	146,188
E.3	Bulacan Agricultural State College	46,606	44,934	41,300	41,300
E.4	Bulacan State University	227,129	203,835	204,593	204,593
E.5	Central Luzon State University	339,321	290,410	278,231	278,231
E.6	Don Honorio Ventura Technological State University (DHVCAT)	109,209	98,617	93,600	93,600
E.7	Nueva Ecija University of Science and Technology	202,394	188,974	163,137	163,137
E.8	Pampanga Agricultural College	150,741	93,716	93,676	93,676
E.9	Philippine Merchant Marine Academy	104,379	97,714	93,524	93,524
E.10	Ramon Magsaysay Technological University	121,474	100,401	95,053	95,053
E.11	Tarlac College of Agriculture	110,781	100,203	88,915	88,915
E.12	Tarlac State University	143,253	133,974	131,426	131,426
F.	Region IV-A - CALABARZON	1,069,544	1,005,683	920,058	920,058
F.1	Batangas State University	242,345	231,108	210,403	210,403

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		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
F.2	Cavite State University	221,431	207,449	182,111	182,111
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College)	170,490	171,977	155,019	155,019
F.4	Southern Luzon State University (Southern Luzon Polytechnic College)	158,315	151,509	140,509	140,509
F.5	University of Rizal System	276,963	243,640	232,016	232,016
G.	Region IV-B - MIMAROPA	667,602	622,318	579,711	579,711
G.1	Marinduque State College	72,161	62,188	59,281	59,281
G.2	Mindoro State College of Agriculture and Technology	76,668	73,832	68,134	68,134
G.3	Occidental Mindoro State College (Occidental Mindoro National College)	102,055	98,759	88,406	88,406
G.4	Palawan State University	194,725	177,682	167,935	167,935
G.5	Romblon State University (Romblon State College)	110,804	102,695	99,192	99,192
G.6	Western Philippines University	111,189	107,162	96,763	96,763
H.	Region V - BICOL	1,354,591	1,226,527	1,080,185	1,080,185
H.1	Bicol University	468,855	408,690	360,520	360,520
H.2	Camarines Norte State College	132,198	119,656	97,059	97,059
H.3	Camarines Sur Polytechnic Colleges	93,277	101,207	100,340	100,340
H.4	Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	196,103	179,416	158,761	158,761
H.5	Catanduanes State Colleges	188,840	175,286	139,246	139,246
H.6	Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	41,831	38,827	36,317	36,317
H.7	Partido State University	119,263	99,964	92,448	92,448
H.8	Sorsogon State College	114,224	103,481	95,494	95,494
I.	Region VI - WESTERN VISAYAS	1,702,761	1,604,451	1,487,416	1,487,416
I.1	Aklan State University	172,704	165,348	143,779	143,779
I.2	Capiz State University	265,768	249,031	242,195	242,195
I.3	Carlos C. Hilado Memorial State College	115,256	112,938	99,162	99,162
I.4	Guimaras State College	31,800	27,103	25,017	25,017
I.5	Iloilo State College of Fisheries	144,936	136,143	126,990	126,990
I.6	Negros State College of Agriculture	53,187	40,635	39,069	39,069
I.7	Northern Iloilo Polytechnic State College	179,670	177,835	159,078	159,078
I.8	Northern Negros State College of Science and Technology	30,222	25,375	26,032	26,032
I.9	University of Antique (Polytechnic State College of Antique)	107,735	98,438	94,163	94,163
I.10	Western Visayas College of Science and Technology	198,336	193,954	179,594	179,594
I.11	West Visayas State University	403,147	377,651	352,337	352,337
J.	Region VII - CENTRAL VISAYAS	683,653	707,585	654,301	654,301
J.1	Cebu Normal University	83,097	106,500	97,546	97,546
J.2	Cebu Technological University (Cebu State College of Science and Technology)	267,317	265,072	246,767	246,767
J.3	Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	129,913	132,854	120,371	120,371

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J.4	Negros Oriental State University (Central Visayas Polytechnic College)	169,895	172,161	160,398	160,398
J.5	Siquijor State College	33,431	30,998	29,219	29,219
K.	Region VIII - EASTERN VISAYAS	<u>1,535,322</u>	<u>1,431,841</u>	<u>1,369,478</u>	<u>1,369,478</u>
K.1	Eastern Samar State University	185,505	171,536	152,291	152,291
K.2	Eastern Visayas State University (Leyte Institute of Technology)	205,119	193,130	190,865	190,865
K.3	Leyte Normal University	104,553	98,114	88,903	88,903
K.4	Visayas State University (Leyte State University)	313,430	285,025	284,100	284,100
K.5	Naval State University (Naval Institute of Technology)	81,324	76,528	75,008	75,008
K.6	Palompon Institute of Technology	84,949	79,606	75,590	75,590
K.7	Southern Leyte State University (Southern Leyte State College of Sci. and Tech. and TONC)	133,587	127,562	119,904	119,904
K.8	Samar State University (Samar State Polytechnic College)	115,144	106,714	101,864	101,864
K.9	Northwest Samar State University (TTMIST and SSCAF)	81,292	78,874	76,239	76,239
K.10	University of Eastern Philippines	230,419	214,752	204,714	204,714
L.	Region IX - ZAMBOANGA PENINSULA	<u>630,177</u>	<u>606,801</u>	<u>571,587</u>	<u>571,587</u>
L.1	J. H. Cerilles State College	61,843	60,629	53,151	53,151
L.2	Jose Rizal Memorial State University (Jose Rizal Memorial State College)	149,528	143,727	130,923	130,923
L.3	Western Mindanao State University	264,905	261,333	248,703	248,703
L.4	Zamboanga City State Polytechnic College	67,433	60,752	60,049	60,049
L.5	Zamboanga State College of Marine Sciences and Technology	86,468	80,360	78,761	78,761
M.	Region X - NORTHERN MINDANAO	<u>985,650</u>	<u>966,572</u>	<u>888,056</u>	<u>888,056</u>
M.1	Bukidnon State University	90,015	84,375	83,871	83,871
M.2	Camiguin Polytechnic State College	29,900	28,085	28,261	28,261
M.3	Central Mindanao University	238,400	260,656	241,765	241,765
M.4	Mindanao University of Science and Technology	121,524	112,658	92,644	92,644
M.5	MSU-Iligan Institute of Technology	452,422	431,548	395,024	395,024
M.6	Misamis Oriental State College of Agriculture and Technology	33,511	31,927	31,136	31,136
M.7	Northwestern Mindanao State College of Science and Technology	19,878	17,323	15,355	15,355
N.	Region XI - DAVAO REGION	<u>441,922</u>	<u>313,789</u>	<u>283,078</u>	<u>283,078</u>
N.1	Davao del Norte State College	41,961	37,394	35,222	35,222
N.2	Davao Oriental State College of Science and Technology	51,788	47,535	42,690	42,690
N.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	38,211	36,411	35,879	35,879
N.4	University of Southeastern Philippines	309,962	192,449	169,287	169,287
O.	Region XII - MAIN SOCCSKSARGEN	<u>524,930</u>	<u>504,885</u>	<u>466,244</u>	<u>466,244</u>
O.1	Cotabato City State Polytechnic College	74,564	73,704	66,476	66,476

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		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
O.2	Cotabato Foundation College of Science and Technology	70,939	71,042	63,593	63,593
O.3	Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	95,727	90,471	83,029	83,029
O.4	University of Southern Mindanao	283,700	269,668	253,146	253,146
P.	CARAGA ADMINISTRATIVE REGION	295,156	305,844	280,038	280,038
P.1	Agusan del Sur State College of Agriculture and Technology	33,686	28,596	25,824	25,824
P.2	Caraga State University (Northern Mindanao State Institute of Science and Technology)	77,904	75,578	68,010	68,010
P.3	Surigao del Sur State University (Surigao del Sur Polytechnic State College)	96,915	108,455	97,078	97,078
P.4	Surigao State College of Technology	86,651	93,215	89,126	89,126
Q.	AUTONOMOUS REGION IN MUSLIM MINDANAO	2,059,918	1,853,643	1,836,146	1,836,146
Q.1	Adiong Memorial Polytechnic State College	16,291	15,732	15,149	15,149
Q.2	Basilan State College	44,279	41,666	40,262	40,262
Q.3	Mindanao State University	1,574,223	1,446,299	1,438,916	1,438,916
Q.4	MSU-Tawi-Tawi College of Technology and Oceanography	325,875	264,758	261,884	261,884
Q.5	Sulu State College	57,797	45,406	39,898	39,898
Q.6	Tawi-Tawi Regional Agricultural College	41,453	39,782	40,037	40,037
IX.	Department of Energy	988,005	1,366,640	1,243,621	1,243,621
A.	Office of the Secretary	988,005	1,366,640	1,243,621	1,243,621
X.	Department of Environment and Natural Resources	11,884,280	11,596,195	16,990,868	16,990,868
A.	Office of the Secretary	9,671,293	9,347,590	14,489,865	14,489,865
B.	Environmental Management Bureau	622,790	752,279	778,026	778,026
C.	Mines and Geo-Sciences Bureau	659,184	717,439	708,934	708,934
D.	National Commission on Indigenous Peoples				
E.	National Mapping and Resource Information Authority	829,436	681,764	909,918	909,918
F.	National Water Resources Board	44,557	45,102	50,627	50,627
G.	Palawan Council for Sustainable Development Staff	57,020	52,021	53,498	53,498
XI.	Department of Finance	19,695,501	12,226,320	11,945,845	11,945,845
A.	Office of the Secretary	2,247,922	1,959,422	1,552,718	1,552,718
B.	Bureau of Customs	2,486,091	1,959,827	2,564,686	2,564,686
C.	Bureau of Internal Revenue	6,508,085	6,993,597	6,696,519	6,696,519
D.	Bureau of Local Government Finance	202,876	188,900	171,233	171,233
E.	Bureau of the Treasury	7,737,481	629,713	516,142	516,142
F.	Central Board of Assessment Appeals	10,010	8,878	8,615	8,615
G.	Cooperative Development Authority	306,172	274,305	303,321	303,321
H.	Insurance Commission	119,361	143,241	63,936	63,936
I.	National Tax Research Center	43,008	39,786	40,024	40,024
J.	Privatization and Management Office	31,495	28,651	28,651	28,651
K.	Special National Public Reconstruction Commission	3,000			
XII.	Department of Foreign Affairs	9,773,960	11,101,166	10,912,081	10,912,081

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	A. Office of the Secretary	9,714,623	11,047,320	10,851,549	10,851,549
	B. Foreign Service Institute	39,656	35,189	40,870	40,870
	C. Technical Cooperation Council of the Philippines	4,170	3,299	3,344	3,344
	D. UNESCO National Commission of the Philippines	15,511	15,358	16,318	16,318
XIII.	Department of Health	25,308,005	33,131,691	42,693,378	42,693,378
	A. Office of the Secretary	24,494,399	32,522,520	42,079,963	42,079,963
	B. Commission on Population	330,811	298,124	291,523	291,523
	C. National Nutrition Council	482,795	311,047	321,892	321,892
XIV.	Department of the Interior and Local Government	95,320,057	88,113,616	95,064,440	95,064,440
	A. Office of the Secretary	2,799,283	2,734,691	5,483,621	5,483,621
	B. Bureau of Fire Protection	7,833,891	8,221,809	7,760,307	7,760,307
	C. Bureau of Jail Management and Penology	5,064,463	5,153,053	5,615,091	5,615,091
	D. Local Government Academy	89,016	106,503	85,133	85,133
	E. National Police Commission	1,356,537	1,342,359	1,332,611	1,332,611
	F. Philippine National Police	77,073,785	69,475,778	73,652,487	73,652,487
	G. Philippine Public Safety College	1,103,082	1,079,423	1,135,190	1,135,190
XV.	Department of Justice	9,252,464	8,487,986	8,921,728	8,921,728
	A. Office of the Secretary	2,754,691	2,609,014	3,098,473	3,098,473
	B. Bureau of Corrections	1,404,254	1,546,628	1,553,030	1,553,030
	C. Bureau of Immigration	579,741	400,533	461,997	461,997
	D. Land Registration Authority	1,029,178	790,201	537,019	537,019
	E. National Bureau of Investigation	911,738	826,439	842,559	842,559
	F. Office of the Government Corporate Counsel	80,455	69,064	79,229	79,229
	G. Office of the Solicitor General	509,073	425,857	456,024	456,024
	H. Parole and Probation Administration	495,770	456,468	449,976	449,976
	I. Presidential Commission on Good Government	141,194	93,101	92,909	92,909
	J. Public Attorney's Office	1,346,370	1,270,681	1,350,512	1,350,512
XVI.	Department of Labor and Employment	7,160,977	6,615,643	6,988,041	6,988,041
	A. Office of the Secretary	2,290,529	1,993,499	2,300,205	2,300,205
	B. Institute for Labor Studies	23,891	21,928	24,806	24,806
	C. National Conciliation and Mediation Board	132,316	127,772	147,416	147,416
	D. National Labor Relations Commission	573,960	492,831	531,361	531,361
	E. National Maritime Polytechnic	73,639	95,906	111,353	111,353
	F. National Wages and Productivity Commission	138,958	144,817	167,790	167,790
	G. Philippine Overseas Employment Administration	317,670	311,355	309,583	309,583
	H. Professional Regulation Commission	526,753	474,122	649,781	649,781
	I. Technical Education and Skills Development Authority	3,083,261	2,953,413	2,745,746	2,745,746
XVII.	Department of National Defense	109,986,116	104,670,108	106,750,022	106,750,022
	A. DND Proper (Office of the Secretary)	534,260	316,608	682,815	682,815
	B. Government Arsenal	434,389	430,926	645,660	645,660
	C. National Defense College of the Philippines	52,986	58,557	51,507	51,507
	D. Office of Civil Defense	273,452	96,393	1,221,559	1,221,559
	E. Philippine Veterans Affairs Office	13,851,432	13,891,903	8,262,965	8,262,965
	E.1 Philippine Veterans Affairs Office (Proper)	13,049,186	13,043,843	7,454,097	7,454,097
	E.2 Veterans Memorial Medical Center	802,246	848,060	808,868	808,868

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F.	Armed Forces of the Philippines	94,839,597	89,875,721	95,885,516	95,885,516
	F.1 Philippine Army (Land Forces)	36,783,992	33,607,948	35,393,537	35,393,537
	F.2 Philippine Air Force (Air Force)	11,253,378	10,166,488	10,550,438	10,550,438
	F.3 Philippine Navy (Naval Forces)	12,697,501	11,368,980	12,084,438	12,084,438
	F.4 General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	34,104,726	34,732,305	37,857,103	37,857,103
XVIII.	Department of Public Works and Highways	141,779,472	110,629,868	109,633,405	109,633,405
	A. Office of the Secretary	141,779,472	110,629,868	109,633,405	109,633,405
XIX.	Department of Science and Technology	7,531,093	7,322,721	9,139,458	9,139,458
	A. Office of the Secretary	1,347,599	2,281,426	2,027,355	2,027,355
	B. Advanced Science and Technology Institute	70,824	55,451	78,663	78,663
	C. Food and Nutrition Research Institute	119,346	141,236	154,291	154,291
	D. Forest Products Research and Development Institute	130,645	96,128	76,574	76,574
	E. Industrial Technology Development Institute	213,252	172,753	236,258	236,258
	F. Information and Communications Technology Office	1,928,706	1,226,368	1,199,572	1,199,572
	G. Metals Industry Research and Development Center	147,768	128,078	238,668	238,668
	H. National Academy of Science and Technology	43,160	37,842	42,366	42,366
	I. National Research Council of the Philippines	40,247	40,003	55,063	55,063
	J. Philippine Atmospheric, Geophysical and Astronomical Services Administration	794,380	1,075,601	1,260,956	1,260,956
	K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	320,898	296,216	290,616	290,616
	L. Philippine Council for Aquatic and Marine Research and Development	102,315	37,715	48,529	48,529
	M. Philippine Council for Health Research and Development	127,987	78,786	260,609	260,609
	N. Philippine Council for Industry, Energy and Emerging Technology Research and Development	275,468	141,500	593,918	593,918
	O. Philippine Institute of Volcanology and Seismology	182,750	205,667	214,584	214,584
	P. Philippine Nuclear Research Institute	160,676	140,646	134,132	134,132
	Q. Philippine Science High School	596,032	479,001	688,045	688,045
	R. Philippine Textile Research Institute	78,036	60,345	51,242	51,242
	S. Science Education Institute	723,010	511,279	1,368,190	1,368,190
	T. Science and Technology Information Institute	46,663	43,699	36,027	36,027
	U. Technology Application and Promotion Institute	81,331	72,981	83,800	83,800
XX.	Department of Social Welfare and Development	16,054,448	34,348,726	49,348,888	49,348,888
	A. Office of the Secretary	15,900,728	34,207,874	49,203,355	49,203,355
	B. Council for the Welfare of Children	22,645	23,411	27,934	27,934
	C. Inter-Country Adoption Board	29,009	24,977	25,381	25,381
	D. National Council on Disability Affairs	34,867	29,308	29,766	29,766
	E. National Youth Commission	67,199	63,156	62,452	62,452
XXI.	Department of Tourism	1,509,682	1,452,015	1,631,763	1,631,763
	A. Office of the Secretary	1,323,801	1,303,978	1,367,073	1,367,073
	B. Intramuros Administration	43,715	32,766	33,242	33,242
	C. National Parks Development Committee	142,166	115,271	231,448	231,448
XXII.	Department of Trade and Industry	3,046,866	2,563,341	2,604,563	2,604,563

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2010 -2012

(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
A.	Office of the Secretary	2,653,390	2,179,700	2,187,092	2,187,092
B.	Board of Investments	236,327	233,562	222,267	222,267
C.	Construction Industry Authority of the Philippines	44,843	42,968	48,114	48,114
D.	Construction Manpower Development Foundation	22,833	21,372	21,379	21,379
E.	Philippine Trade Training Center	38,897	35,157	73,797	73,797
F.	Product Development and Design Center of the Philippines	50,576	50,582	51,914	51,914
XXIII.	Department of Transportation and Communications	20,655,910	32,346,069	33,245,336	33,245,336
A.	Office of the Secretary	19,885,082	31,630,623	32,789,929	32,789,929
B.	Civil Aeronautics Board	47,649	40,556	47,609	47,609
C.	Maritime Industry Authority	358,020	339,722	344,553	344,553
D.	Office of Transportation Cooperatives	14,448	14,679	14,776	14,776
E.	Office for Transportation Security	336,147	307,191	35,697	35,697
F.	Toll Regulatory Board	14,564	13,298	12,772	12,772
XXIV.	National Economic and Development Authority	4,128,739	2,187,700	2,870,258	2,870,258
A.	Office of the Director-General	759,266	763,407	787,506	787,506
B.	National Statistical Coordination Board	97,931	90,263	88,852	88,852
C.	National Statistics Office	3,193,162	1,238,091	1,681,200	1,681,200
D.	Philippine National Volunteer Service Coordinating Agency	12,679	13,586	13,333	13,333
E.	Public-Private Partnership Center of the Philippines			225,720	225,720
F.	Statistical Research and Training Center	17,887	35,866	26,370	26,370
G.	Tariff Commission	47,814	46,487	47,277	47,277
XXV.	Presidential Communications Operations Office	1,158,045	976,157	997,439	997,439
A.	Presidential Communications Operations Office (Proper)	130,344	99,137	122,452	122,452
B.	Bureau of Broadcast Services	329,287	292,653	261,739	261,739
C.	Bureau of Communications Services	32,172	28,952	30,607	30,607
D.	National Printing Office	166,206	136,964	133,956	133,956
E.	News and Information Bureau	114,095	91,073	89,589	89,589
F.	Philippine Information Agency	277,869	249,569	232,145	232,145
G.	Presidential Broadcast Staff (RTVM)	108,072	77,809	126,951	126,951
XXVI.	Other Executive Offices	9,913,806	7,087,803	7,506,735	7,506,735
A.	Anti-Money Laundering Council	10,596	9,690	30,099	30,099
B.	Commission on Filipinos Overseas	51,142	50,853	54,316	54,316
C.	Commission on Higher Education	1,661,974	1,694,772	1,420,891	1,420,891
D.	Commission on the Filipino Language	33,022	32,657	35,328	35,328
E.	Dangerous Drugs Board	146,246	165,168	90,781	90,781
F.	Energy Regulatory Commission	249,805	206,170	202,889	202,889
G.	Film Development Council of the Philippines	105,337	77,246	47,863	47,863
H.	Games and Amusements Board	65,649	62,077	53,523	53,523
I.	Housing and Land Use Regulatory Board	228,434	178,076	204,199	204,199
J.	Housing and Urban Development Coordinating Council	99,657	113,733	125,704	125,704
K.	Mindanao Development Authority	57,826	56,164	60,016	60,016
L.	Movie and Television Review and Classification Board	47,197	43,774	41,849	41,849
M.	National Anti-Poverty Commission	60,943	73,851	102,023	102,023
N.	Climate Change Commission	5,453	38,880	61,493	61,493
O.	National Commission for Culture and the Arts	616,824	534,380	410,212	410,212
O.1	National Commission for Culture and the Arts (Proper)	336,036	268,936	23,009	23,009

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2010 -2012

(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
O.2	National Historical Commission of the Philippines (National Historical Institute)	115,092	90,665	164,232	164,232
O.3	The National Library of the Philippines (The National Library)	98,389	94,897	137,825	137,825
O.4	National Archives of the Philippines (formerly Records Management and Archives Office)	67,307	79,882	85,146	85,146
P.	National Commission on Indigenous Peoples	711,725	691,127	718,642	718,642
Q.	National Intelligence Coordinating Agency	496,238	442,346	436,171	436,171
R.	National Security Council	71,231	63,295	72,637	72,637
S.	National Commission on Muslim Filipinos (Office on Muslim Affairs)	405,056	369,977	367,449	367,449
T.	National Telecommunications Commission	284,380	203,285	207,546	207,546
U.	Office the Presidential Adviser on the Peace Process	365,533	235,880	569,639	569,639
V.	Optical Media Board	36,582	36,893	41,065	41,065
W.	Philippine Commission on Women (National Commission on the Role of Filipino Women)	81,600	111,552	42,287	42,287
X.	Pasig River Rehabilitation Commission	2,441,135	157,737	292,884	292,884
Y.	Philippine Drug Enforcement Agency	582,583	519,885	643,241	643,241
Z.	Philippine Racing Commission	103,319	104,042	103,874	103,874
AA.	Philippine Sports Commission	253,530	197,874	178,273	178,273
AB.	Presidential Commission for the Urban Poor	70,027	63,853	77,684	77,684
AC.	Presidential Communications Development and Strategic Planning Office	2,353	50,000	53,301	53,301
AD.	Presidential Legislative Liaison Office	21,340	20,811	22,757	22,757
AE.	Presidential Management Staff	273,762	227,153	251,699	251,699
AF.	Securities and Exchange Commission	273,307	254,602	486,400	486,400
XXVII.	Autonomous Region in Muslim Mindanao	10,690,332	11,852,801	11,717,707	11,717,707
A.	Autonomous Regional Government in Muslim Mindanao	10,690,332	11,852,801	11,717,707	11,717,707
XXVIII.	Joint Legislative-Executive Councils	914	2,185	2,137	2,137
A.	Legislative-Executive Development Advisory Council	914	2,185	2,137	2,137
XXIX.	The Judiciary	15,015,132	14,307,390	13,067,984	13,067,984
A.	Supreme Court of the Philippines and the Lower Courts	13,159,299	12,783,344	11,535,589	11,535,589
A.1	Presidential Electoral Tribunal	58,557	67,377	37,595	37,595
B.	Sandiganbayan	349,621	329,549	325,416	325,416
C.	Court of Appeals	1,131,021	946,596	983,989	983,989
D.	Court of Tax Appeals	316,634	180,524	185,395	185,395
XXX.	Civil Service Commission	774,805	713,858	654,412	654,412
A.	Civil Service Commission	733,053	670,823	606,055	606,055
A.1	Career Executive Service Board	41,752	43,035	48,357	48,357
XXXI.	Commission on Audit	4,864,585	4,493,173	4,783,586	4,783,586
XXXII.	Commission on Elections	12,841,177	2,380,683	9,864,637	9,864,637
XXXIII.	Office of the Ombudsman	1,191,596	1,109,289	740,953	740,953
XXXIV.	Commission on Human Rights	337,203	285,466	263,100	263,100

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2010 - 2012

(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
SPECIAL PURPOSE FUNDS		655,549,219	839,561,079	212,318,817	374,008,864
XXXV.	Budgetary Support to Government Corporations	74,163,618	25,782,361	20,014,135	20,014,135
A.	Department of Agrarian Reform	4,028,400			
	A.1 Land Bank of the Philippines	4,028,400			
B.	Department of Agriculture	42,053,928	3,383,759	7,438,499	7,438,499
	B.1 Food Terminal, Incorporated	40,898			
	B.2 National Dairy Authority	52,200	51,619	170,472	170,472
	B.3 National Food Authority	38,394,086	2,500,000	4,000,000	4,000,000
	B.4 National Irrigation Administration			2,060,598	2,060,598
	B.5 National Tobacco Administration	478,990	77,454		
	B.6 Philippine Coconut Authority	593,086	549,915	682,757	682,757
	B.7 Philippine Crop Insurance Corporation	144,271	113,771	183,771	183,771
	B.8 Philippine Rice Research Institute	418,000	91,000	340,901	340,901
	B.9 National Livelihood Development Corporation	1,912,397			
	B.10 National Agribusiness Corporation	20,000			
C.	Department of Energy	1,046,162		2,568,500	2,568,500
	C.1 National Electrification Administration	21,599		2,568,500	2,568,500
	C.2 National Transmission Corporation	1,024,563			
D.	Department of Environment and Natural Resources	95,857			
	D.1 Laguna Lake Development Authority	857			
	D.2 Natural Resources Development Corporation	95,000			
E.	Department of Finance	4,403,271			
	E.1 Philippine Deposit Insurance Corporation	4,403,271			
F.	Department of Health	4,652,498	797,360	894,360	894,360
	F.1 Local Water Utilities Administration	2,702			
	F.2 Lung Center of the Philippines	184,205	157,560	157,560	157,560
	F.3 National Kidney and Transplant Institute	305,341	162,800	164,800	164,800
	F.4 Philippine Children’s Medical Center	269,920	318,000	345,000	345,000
	F.5 Philippine Heart Center	303,557	122,000	187,000	187,000
	F.6 Philippine Health Insurance Corporation	3,546,773			
	F.7 Philippine Institute of Traditional and Alternative Health Care	40,000	37,000	40,000	40,000
G.	Department of National Defense	248,582			
	G.1 AFP Commissary and Exchange Service	248,582			
H.	Department of Tourism	65,000	65,000	250,000	250,000
	H.1 Tourism Promotions Board	37,915	65,000	250,000	250,000
	H.2 Philippine Convention and Visitors Corporation	27,085			
I.	Department of Trade and Industry	297,915	232,686	429,010	429,010

Annex B
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(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
I.1	Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	122,500	145,000	332,500	332,500
I.2	Center for International Trade Expositions and Missions	73,746	79,686	88,510	88,510
I.3	Cottage Industry Technology Center	10,000	8,000	8,000	8,000
I.4	Small Business Corporation	91,669			
J.	Department of Transportation and Communications	629,932	131,000	301,000	301,000
J.1	Philippine National Railways	348,656	131,000		
J.2	Philippine Postal Corporation	281,276		301,000	301,000
K.	National Economic and Development Authority	19,200	25,300	33,000	33,000
K.1	Philippine Institute for Development Studies	19,200	25,300	33,000	33,000
L.	Presidential Communications Operations Office	4,039			
L.1	People's Television Network, Incorporated	4,039			
M.	Other Executive Offices	7,360,834	6,133,650	8,086,160	8,086,160
M.1	Authority of the Freeport Area of Bataan		100,000	100,000	100,000
M.2	Bases Conversion Development Authority	689,587			
M.3	Cagayan Economic Zone Authority	1,114,450	294,550	915,503	915,503
M.4	Credit Information Corporation	17,500		66,032	66,032
M.5	Cultural Center of the Philippines	105,000	200,000	195,000	195,000
M.6	Development Academy of the Philippines	20,000	45,000	45,000	45,000
M.7	Development Bank of the Philippines	2,447			
M.8	North Luzon Railways Corporation	399,060			
M.9	Home Guaranty Corporation	600,000	500,000	500,000	500,000
M.10	National Home Mortgage Finance Corporation	900,000	500,000	500,000	500,000
M.11	National Housing Authority	3,423,040	4,375,000	5,631,025	5,631,025
M.12	Philippine Center for Economic Development	29,750		14,500	14,500
M.13	Southern Philippines Development Authority	30,000	59,000	59,000	59,000
M.14	Zamboanga City Special Economic Zone Authority	30,000	60,100	60,100	60,100
N.	Budgetary Support to Government Corporations - Others		13,606	13,606	13,606
O.	Net Lending	9,258,000	15,000,000		
XXXVI.	Allocation to Local Government Units	287,141,601	300,046,358	18,303,490	18,303,490
A.	Internal Revenue Allotment	265,802,377	286,944,239		
B.	Special Shares of Local Government Units in the Proceeds of National Taxes	11,445,118	11,871,126	16,679,895	16,679,895
C.	Barangay Officials Death Benefits Fund		50,000	50,000	50,000
D.	Metropolitan Manila Development Authority	1,394,140	980,993	1,373,595	1,373,595
E.	Special Financial Assistance to Local Government Units	4,599,910			
F.	Financial Subsidy to Local Government Units	3,900,056	200,000	200,000	200,000

Annex B
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(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2010 (Actual)	2011 (Adjusted)	2012 (Proposed)	2012 (Proposed)
XXXVII. Calamity Fund		5,000,000	7,500,000	7,500,000
XXXVIII. Contingent Fund		1,000,000	1,000,000	1,000,000
XXXIX. DEPED Educational Facilities Fund		1,000,000	1,000,000	1,000,000
XL. E-Government Fund		1,190,000	1,000,000	1,000,000
XLI. International Commitments Fund		3,174,820	2,683,248	2,683,248
XLII. Miscellaneous Personnel Benefits Fund		70,657,540	101,490,053	101,490,053
XLIII. Retirement Benefits Fund (Pension and Gratuity Fund)		35,000,000	34,437,891	34,437,891
XLIV. Priority Development Assistance Fund		24,620,000	24,890,000	24,890,000
XLV. Tax Expenditures Fund		15,000,000		
XLVI. Debt Service Fund-Interest Payment	294,244,000	357,090,000		
XLVII. Unprogrammed Fund				161,690,047
GRAND TOTAL	<u>1,472,977,429</u>	<u>1,645,000,000</u>	<u>1,092,371,425</u>	<u>1,254,061,472</u>