

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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	457,507,745	169,409,380	190,511,085	817,428,210	434,478,368	200,338,064	170,622,489	805,438,921	457,343,947	253,131,599	230,507,971	940,983,517
Congress of the Philippines	4,057,604	4,758,834	446,114	9,262,552	3,856,245	4,811,488	55,300	8,723,033	3,953,448	4,778,130	146,300	8,877,878
Senate	1,230,145	1,391,900	28,868	2,650,913	1,272,786	1,376,038	45,000	2,693,824	1,318,949	1,376,038	45,000	2,739,987
Senate Electoral Tribunal	54,032	62,921	3,548	120,501	65,944	35,029	300	101,273	54,260	35,483	300	90,043
Commission on Appointments	121,529	245,818	0	367,347	155,093	241,945	0	397,038	121,637	294,354	1,000	416,991
House of Representatives	2,584,763	3,016,332	407,550	6,008,645	2,288,742	3,114,083	10,000	5,412,825	2,399,963	3,027,059	100,000	5,527,022
House Electoral Tribunal	67,135	41,863	6,148	115,146	73,680	44,393	0	118,073	58,639	45,196	0	103,835
Office of the President	531,232	1,836,474	37,319	2,405,025	532,167	1,838,081	108,000	2,478,248	513,937	2,057,243	150,637	2,721,817
The President's Offices	531,232	1,836,474	37,319	2,405,025	532,167	1,838,081	108,000	2,478,248	513,937	2,057,243	150,637	2,721,817
Office of the Vice-President	38,262	138,435	0	176,697	39,268	145,301	3,236	187,805	42,169	256,871	105,762	404,802
Department of Agrarian Reform	4,735,569	3,842,589	1,821,053	10,399,211	4,612,723	10,416,433	1,676,260	16,705,416	4,825,748	9,923,494	3,534,259	18,283,501
Office of the Secretary	4,735,569	3,842,589	1,821,053	10,399,211	4,612,723	10,416,433	1,676,260	16,705,416	4,825,748	9,923,494	3,534,259	18,283,501
Department of Agriculture	3,558,939	10,550,326	20,716,019	34,825,284	3,098,624	12,105,667	19,994,085	35,198,376	3,300,737	13,538,981	37,227,102	54,066,820
Office of the Secretary	2,535,947	8,387,437	19,037,181	29,960,565	2,205,139	9,134,302	19,242,167	30,581,608	2,329,815	11,283,499	36,607,103	50,220,417
Agricultural Credit Policy Council	18,852	7,471	0	26,323	17,151	8,559	0	25,710	18,768	8,764	0	27,532
Bureau of Fisheries and Aquatic Resources	428,686	1,463,819	596,557	2,489,062	378,048	1,702,770	285,801	2,366,619	409,733	1,747,152	363,309	2,520,194
Cotton Development Administration	47,648	5,932	0	53,580	42,684	8,467	6,512	57,663	45,160	8,670	0	53,830
Fertilizer and Pesticide Authority	29,592	21,744	2,645	53,981	26,725	22,793	0	49,518	28,879	23,340	800	53,019
Fiber Industry Development Authority	161,730	67,370	5,771	234,871	146,457	64,049	4,400	214,906	153,585	65,734	300	219,619
Livestock Development Council	9,142	8,310	0	17,452	8,595	9,082	0	17,677	8,862	8,800	1,000	18,662
National Agricultural and Fishery Council	47,252	286,123	559,529	892,904	41,735	891,200	2,878	935,813	43,374	42,567	0	85,941
National Meat Inspection Service	134,141	62,033	28,121	224,295	120,638	55,424	66,000	242,062	133,509	94,586	0	228,095
Philippine Carabao Center	68,821	173,575	465,089	707,485	64,525	159,471	381,327	605,323	69,861	201,630	227,980	499,471
Philippine Center for Postharvest Development and Mechanization	77,128	66,512	21,126	164,766	46,927	49,550	5,000	101,477	59,191	54,239	26,610	140,040
Department of Budget and Management	1,063,118	261,434	356,019	1,680,571	351,354	397,906	31,620	780,880	357,533	414,899	93,076	865,508
Office of the Secretary	1,063,118	261,434	356,019	1,680,571	338,432	387,871	31,000	757,303	343,467	406,520	91,876	841,863
Government Procurement Policy Board - Technical Support Office	0	0	0	0	12,922	10,035	620	23,577	14,066	8,379	1,200	23,645
Department of Education	168,756,479	18,177,127	4,172,233	191,105,839	166,267,727	24,880,054	15,123,237	206,271,018	181,702,523	26,390,236	20,778,422	228,871,181
Office of the Secretary	168,656,584	18,061,176	4,154,957	190,872,717	166,173,450	24,753,871	15,110,149	206,037,470	181,599,430	26,257,329	20,681,531	228,538,290
National Book Development Board	9,683	11,497	823	22,003	10,600	11,267	0	21,867	10,546	11,537	0	22,083

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	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
National Council for Children's Television	1,918	8,601	89	10,608	1,766	4,477	100	6,343	2,021	4,384	200	6,605
National Museum	75,172	62,805	16,364	154,341	68,766	67,657	12,480	148,903	78,053	71,122	95,491	244,666
Philippine High School for the Arts	13,122	33,048	0	46,170	13,145	42,782	508	56,435	12,473	45,864	1,200	59,537
State Universities and Colleges	21,308,442	3,499,119	1,902,300	26,709,861	20,610,813	3,114,722	0	23,725,535	20,622,288	2,986,676	0	23,608,964
NATIONAL CAPITAL REGION	7,075,199	1,214,309	1,633,853	9,923,361	6,917,731	1,157,687	0	8,075,418	6,897,177	979,385	0	7,876,562
Eulogio 'Amang' Rodriguez Institute of Science and Technology	115,814	24,227	7	140,048	108,812	23,073	0	131,885	114,235	21,369	0	135,604
Marikina Polytechnic College	52,629	6,460	0	59,089	59,052	5,693	0	64,745	52,068	5,693	0	57,761
Philippine Normal University	280,871	51,236	0	332,107	262,670	53,156	0	315,826	253,271	49,229	0	302,500
Philippine State College of Aeronautics	53,210	11,192	0	64,402	56,902	9,383	0	66,285	49,441	8,748	0	58,189
Polytechnic University of the Philippines	684,860	97,364	26,595	808,819	627,549	95,614	0	723,163	679,462	106,180	0	785,642
Rizal Technological University	152,543	22,945	0	175,488	151,500	21,047	0	172,547	152,441	25,266	0	177,707
Technological University of the Philippines	342,469	69,700	0	412,169	355,626	69,598	0	425,224	321,095	64,457	0	385,552
University of the Philippines System	5,392,803	931,185	1,607,251	7,931,239	5,295,620	880,123	0	6,175,743	5,275,164	698,443	0	5,973,607
Region I - ILOCOS	1,215,387	192,628	0	1,408,015	1,202,340	164,880	0	1,367,220	1,123,622	155,920	0	1,279,542
Don Mariano Marcos Memorial State University	377,682	60,599	0	438,281	412,970	39,550	0	452,520	372,649	36,628	0	409,277
Ilocos Sur Polytechnic State College	102,898	8,906	0	111,804	95,342	8,907	0	104,249	92,989	10,079	0	103,068
Mariano Marcos State University	293,352	56,980	0	350,332	291,216	48,094	0	339,310	245,552	44,541	0	290,093
North Luzon Philippines State College	17,838	3,786	0	21,624	16,294	2,540	0	18,834	17,854	2,540	0	20,394
Pangasinan State University	228,323	36,868	0	265,191	210,405	37,123	0	247,528	203,799	35,771	0	239,570
University of Northern Philippines	195,294	25,489	0	220,783	176,113	28,666	0	204,779	190,779	26,361	0	217,140
CORDILLERA ADMINISTRATIVE REGION	563,494	92,438	32	655,964	539,960	88,576	0	628,536	544,182	84,132	0	628,314
Abra State Institute of Science and Technology	67,642	7,716	0	75,358	71,279	8,621	0	79,900	65,521	7,984	0	73,505
Apayao State College	36,381	4,420	0	40,801	34,384	4,170	0	38,554	35,799	3,862	0	39,661
Benguet State University	242,120	36,254	0	278,374	227,412	36,085	0	263,497	238,862	34,966	0	273,828
Ifugao State University (Ifugao State College of Agriculture and Forestry)	92,653	17,078	32	109,763	86,991	14,730	0	101,721	84,995	13,642	0	98,637
Kalinga-Apayao State College	62,862	7,989	0	70,851	59,564	7,989	0	67,553	61,076	7,951	0	69,027
Mountain Province State Polytechnic College	61,836	18,981	0	80,817	60,330	16,981	0	77,311	57,929	15,727	0	73,656
Region II - CAGAYAN VALLEY	869,632	139,081	4,657	1,013,370	843,965	122,039	0	966,004	874,051	123,475	0	997,5

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	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
NVSIT and NVSPC)	187,101	23,357	0	210,458	176,247	21,235	0	197,482	180,793	19,666	0	200,459
Quirino State College	32,533	4,648	0	37,181	29,450	4,648	0	34,098	30,225	4,827	0	35,052
Region III - CENTRAL LUZON	1,393,073	300,750	64,102	1,757,925	1,301,367	237,051	0	1,538,418	1,327,477	249,818	0	1,577,295
Aurora State College of Technology	32,404	7,411	3,012	42,827	30,451	5,008	0	35,459	30,768	6,012	0	36,780
Bataan Peninsula State University	131,487	28,324	0	159,811	125,607	24,574	0	150,181	131,460	25,846	0	157,306
Central Luzon State University	293,661	40,648	5,012	339,321	254,357	36,053	0	290,410	267,852	33,390	0	301,242
Bulacan State University	166,188	60,759	182	227,129	161,826	42,009	0	203,835	168,782	50,430	0	219,212
Bulacan Agricultural State College	41,585	4,696	325	46,606	40,786	4,148	0	44,934	39,740	4,980	0	44,720
Don Honorio Ventura Technological State University (DHVCAT)	95,032	14,177	0	109,209	87,959	10,658	0	98,617	88,374	12,794	0	101,168
Nueva Ecija University of Science and Technology	169,803	31,256	1,335	202,394	163,980	24,994	0	188,974	150,056	26,076	0	176,132
Pampanga Agricultural College	91,135	9,571	50,035	150,741	85,260	8,456	0	93,716	91,378	9,855	0	101,233
Philippine Merchant Marine Academy	58,007	46,372	0	104,379	60,045	37,669	0	97,714	59,788	38,573	0	98,361
Ramon Magsaysay Technological University	91,487	29,987	0	121,474	85,745	14,656	0	100,401	88,617	13,891	0	102,508
Tarlac College of Agriculture	99,880	6,961	3,940	110,781	91,704	8,499	0	100,203	87,730	8,773	0	96,503
Tarlac State University	122,404	20,588	261	143,253	113,647	20,327	0	133,974	122,932	19,198	0	142,130
Region IV-A - CALABARZON	814,645	228,520	26,379	1,069,544	826,504	179,179	0	1,005,683	812,450	176,580	0	989,030
Batangas State University	175,387	66,958	0	242,345	176,424	54,684	0	231,108	174,109	51,127	0	225,236
Cavite State University	160,215	59,718	1,498	221,431	177,077	30,372	0	207,449	159,819	35,725	0	195,544
Laguna State Polytechnic University (Laguna State Polytechnic College)	146,715	21,825	1,950	170,490	147,639	24,338	0	171,977	142,476	24,506	0	166,982
Southern Luzon State University (Southern Luzon Polytechnic College)	116,620	40,867	828	158,315	116,323	35,186	0	151,509	117,449	33,179	0	150,628
University of Rizal System	215,708	39,152	22,103	276,963	209,041	34,599	0	243,640	218,597	32,043	0	250,640
Region IV-B - MIMAROPA	557,326	95,481	14,795	667,602	547,472	74,846	0	622,318	546,503	79,264	0	625,767
Marinduque State College	53,967	13,546	4,648	72,161	52,584	9,604	0	62,188	53,304	10,513	0	63,817
Mindoro State College of Agriculture and Technology	70,415	5,853	400	76,668	67,979	5,853	0	73,832	66,720	7,026	0	73,746
Occidental Mindoro State College (Occidental Mindoro National College)	89,320	11,040	1,695	102,055	88,701	10,058	0	98,759	85,775	9,668	0	95,443
Palawan State University	156,443	35,395	2,887	194,725	147,510	30,172	0	177,682	150,470	30,388	0	180,858
Romblon State University (Romblon State College)	94,688	13,187	2,929	110,804	93,758	8,937	0	102,695	98,067	9,398	0	107,465
Western Philippines University	92,493	16,460	2,236	111,189	96,940	10,222	0	107,162	92,167	12,271	0	104,438
Region V - BICOL	1,105,451	213,088	36,052	1,354,591	1,061,686	164,841	0	1,226,527	980,937	181,244	0	1,162,181
Bicol University	363,096	85,257	20,502	468,855	342,525	66,165	0	408,690	312,359	74,761	0	387,120

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Camarines Norte State College	117,749	14,449	0	132,198	109,564	10,092	0	119,656	95,480	9,672	0	105,152
Camarines Sur Polytechnic Colleges	69,345	23,932	0	93,277	78,080	23,127	0	101,207	79,335	27,763	0	107,098
Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	166,479	29,624	0	196,103	162,522	16,894	0	179,416	154,380	16,509	0	170,889
Catanduanes State Colleges	159,325	26,569	2,946	188,840	156,369	18,917	0	175,286	128,472	21,445	0	149,917
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	35,721	5,687	423	41,831	33,340	5,487	0	38,827	33,921	5,222	0	39,143
Partido State University	98,321	9,218	11,724	119,263	90,746	9,218	0	99,964	89,601	10,409	0	100,010
Sorsogon State College	95,415	18,352	457	114,224	88,540	14,941	0	103,481	87,389	15,463	0	102,852
Region VI - WESTERN VISAYAS	1,461,726	222,000	19,035	1,702,761	1,418,889	185,562	0	1,604,451	1,421,625	187,068	0	1,608,693
Aklan State University	156,555	16,149	0	172,704	149,199	16,149	0	165,348	139,669	15,802	0	155,471
Capiz State University	237,928	24,828	3,012	265,768	224,503	24,528	0	249,031	240,473	22,716	0	263,189
Carlos C. Hilado Memorial State College	101,845	13,043	368	115,256	100,495	12,443	0	112,938	92,146	14,937	0	107,083
Guimaras State College	26,052	2,736	3,012	31,800	24,588	2,515	0	27,103	24,576	2,515	0	27,091
Iloilo State College of Fisheries	123,269	18,658	3,009	144,936	127,129	9,014	0	136,143	128,127	9,754	0	137,881
Negros State College of Agriculture	34,146	18,368	673	53,187	32,029	8,606	0	40,635	33,783	8,150	0	41,933
Northern Iloilo Polytechnic State College	162,208	17,462	0	179,670	160,373	17,462	0	177,835	156,334	16,172	0	172,506
Northern Negros State College of Science and Technology	23,936	3,274	3,012	30,222	21,745	3,630	0	25,375	23,677	4,358	0	28,035
University of Antique (Polytechnic State College of Antique)	87,115	17,618	3,002	107,735	86,515	11,923	0	98,438	87,607	13,920	0	101,527
Western Visayas College of Science and Technology	173,840	24,286	210	198,336	170,216	23,738	0	193,954	166,911	26,951	0	193,862
West Visayas State University	334,832	65,578	2,737	403,147	322,097	55,554	0	377,651	328,322	51,793	0	380,115
Region VII - CENTRAL VISAYAS	565,233	117,420	1,000	683,653	573,115	134,470	0	707,585	560,914	140,660	0	701,574
Cebu Normal University	65,783	17,314	0	83,097	68,591	37,909	0	106,500	67,225	35,632	0	102,857
Cebu Technological University (Cebu State College of Science and Technology)	235,151	32,166	0	267,317	233,992	31,080	0	265,072	228,911	37,310	0	266,221
Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	106,256	23,657	0	129,913	109,186	23,668	0	132,854	104,466	24,606	0	129,072
Negros Oriental State University (Central Visayas Polytechnic College)	128,595	41,300	0	169,895	133,861	38,300	0	172,161	132,986	38,895	0	171,881
Siquijor State College	29,448	2,983	1,000	33,431	27,485	3,513	0	30,998	27,326	4,217	0	31,543
Region VIII - EASTERN VISAYAS	1,362,875	162,808	9,639	1,535,322	1,276,425	155,416	0	1,431,841	1,312,977	165,256	0	1,478,233
Eastern Samar State University	169,263	16,242	0	185,505	159,278	12,258	0	171,536	152,359	12,501	0	164,860

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Eastern Visayas State University												
(Leyte Institute of Technology)	177,106	25,963	2,050	205,119	168,683	24,447	0	193,130	179,464	26,678	0	206,142
Leyte Normal University	81,031	20,565	2,957	104,553	78,436	19,678	0	98,114	77,038	18,272	0	95,310
Visayas State University (Leyte State University)	281,710	30,963	757	313,430	255,939	29,086	0	285,025	277,232	28,836	0	306,068
Naval State University (Naval												
Institute of Technology)	71,589	9,735	0	81,324	66,140	10,388	0	76,528	68,339	12,470	0	80,809
Palompon Institute of Technology	76,738	8,211	0	84,949	71,356	8,250	0	79,606	71,786	9,904	0	81,690
Southern Leyte State University												
(Southern Leyte State College of												
Sci. and Tech. and TONC)	120,769	12,720	98	133,587	115,300	12,262	0	127,562	114,848	14,720	0	129,568
Samar State University (Samar State												
Polytechnic College)	102,232	11,512	1,400	115,144	95,639	11,075	0	106,714	98,506	11,414	0	109,920
Northwest Samar State University												
(TTMIST and SSCAF)	67,104	12,236	1,952	81,292	66,305	12,569	0	78,874	70,053	11,970	0	82,023
University of Eastern Philippines	215,333	14,661	425	230,419	199,349	15,403	0	214,752	203,352	18,491	0	221,843
Region IX - ZAMBOANGA PENINSULA	554,190	69,066	6,921	630,177	538,596	68,205	0	606,801	537,761	78,695	0	616,456
J. H. Cerilles State College	53,523	8,320	0	61,843	52,309	8,320	0	60,629	48,198	8,825	0	57,023
Jose Rizal Memorial State University												
(Jose Rizal Memorial State College)	134,677	13,351	1,500	149,528	130,602	13,125	0	143,727	127,491	14,165	0	141,656
Western Mindanao State University	230,345	33,921	639	264,905	228,064	33,269	0	261,333	227,889	39,938	0	267,827
Zamboanga City State Polytechnic College	61,067	3,854	2,512	67,433	56,898	3,854	0	60,752	60,515	4,627	0	65,142
Zamboanga State College of Marine												
Sciences and Technology	74,578	9,620	2,270	86,468	70,723	9,637	0	80,360	73,668	11,140	0	84,808
Region X - NORTHERN MINDANAO	833,748	147,902	4,000	985,650	823,313	143,259	0	966,572	806,886	150,074	0	956,960
Bukidnon State University	76,107	13,908	0	90,015	70,148	14,227	0	84,375	74,295	15,788	0	90,083
Camiguin Polytechnic State College	25,566	4,334	0	29,900	23,751	4,334	0	28,085	25,180	5,203	0	30,383
Central Mindanao University	204,203	34,197	0	238,400	225,288	35,368	0	260,656	217,365	42,458	0	259,823
Mindanao University of Science and Technology	93,854	24,670	3,000	121,524	93,188	19,470	0	112,658	78,330	20,817	0	99,147
MSU-Iligan Institute of Technology	388,487	63,935	0	452,422	368,582	62,966	0	431,548	369,306	58,315	0	427,621
Misamis Oriental State College of												
Agriculture and Technology	29,285	4,226	0	33,511	27,415	4,512	0	31,927	28,769	4,634	0	33,403
Northwestern Mindanao State College												
of Science and Technology	16,246	2,632	1,000	19,878	14,941	2,382	0	17,323	13,641	2,859	0	16,500
Region XI - DAVAO REGION	278,879	98,161	64,882	441,922	264,444	49,345	0	313,789	253,748	50,980	0	304,728
Davao del Norte State College	35,650	4,414	1,897	41,961	32,951	4,443	0	37,394	32,656	5,317	0	37,973
Davao Oriental State College of												
Science and Technology	44,382	5,778	1,628	51,788	41,548	5,987	0	47,535	40,546	5,545	0	46,091

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	35,059	2,928	224	38,211	33,156	3,255	0	36,411	34,919	3,907	0	38,826
University of Southeastern Philippines	163,788	85,041	61,133	309,962	156,789	35,660	0	192,449	145,627	36,211	0	181,838
Region XII - MAIN SOCCSKSARGEN	459,007	59,399	6,524	524,930	447,161	57,724	0	504,885	447,755	56,580	0	504,335
Cotabato City State Polytechnic College	65,130	9,434	0	74,564	65,970	7,734	0	73,704	64,754	7,163	0	71,917
Cotabato Foundation College of Science and Technology	60,486	10,453	0	70,939	60,589	10,453	0	71,042	57,703	10,704	0	68,407
Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	84,500	7,615	3,612	95,727	82,831	7,640	0	90,471	80,746	9,172	0	89,918
University of Southern Mindanao	248,891	31,897	2,912	283,700	237,771	31,897	0	269,668	244,552	29,541	0	274,093
AUTONOMOUS REGION IN MUSLIM MINDANAO	1,939,715	110,225	9,978	2,059,918	1,754,421	99,222	0	1,853,643	1,906,375	92,939	0	1,999,314
Adiong Memorial Polytechnic State College	12,191	3,300	800	16,291	12,401	3,331	0	15,732	13,164	3,085	0	16,249
Basilan State College	38,449	5,830	0	44,279	35,836	5,830	0	41,666	37,242	6,188	0	43,430
Mindanao State University MSU-Tawi-Tawi College of Technology and Oceanography	1,489,171	83,374	1,678	1,574,223	1,373,959	72,340	0	1,446,299	1,501,106	66,996	0	1,568,102
	315,609	10,266	0	325,875	254,492	10,266	0	264,758	275,549	9,508	0	285,057
Sulu State College	47,367	2,930	7,500	57,797	42,476	2,930	0	45,406	40,583	2,714	0	43,297
Tawi-Tawi Regional Agricultural College	36,928	4,525	0	41,453	35,257	4,525	0	39,782	38,731	4,448	0	43,179
CARAGA ADMINISTRATIVE REGION	258,862	35,843	451	295,156	273,424	32,420	0	305,844	267,848	34,606	0	302,454
Agusan del Sur State College of Agriculture and Technology	26,074	7,239	373	33,686	24,857	3,739	0	28,596	24,436	3,463	0	27,899
Caraga State University (Northern Mindanao State Institute of Science and Technology)	65,908	11,918	78	77,904	63,593	11,985	0	75,578	62,086	11,100	0	73,186
Surigao del Sur State University (Surigao del Sur Polytechnic State College)	87,084	9,831	0	96,915	98,514	9,941	0	108,455	92,988	11,934	0	104,922
Surigao State College of Technology	79,796	6,855	0	86,651	86,460	6,755	0	93,215	88,338	8,109	0	96,447
Department of Energy	237,588	686,906	63,511	988,005	227,217	1,095,115	44,308	1,366,640	254,303	1,174,261	7,386,163	8,814,727
Office of the Secretary	237,588	686,906	63,511	988,005	227,217	1,095,115	44,308	1,366,640	254,303	1,174,261	7,386,163	8,814,727
Department of Environment and Natural Resources	5,754,846	4,039,516	2,089,918	11,884,280	5,229,136	3,839,981	2,527,078	11,596,195	5,314,931	8,933,988	3,230,601	17,479,520
Office of the Secretary	4,762,214	3,032,238	1,876,841	9,671,293	4,283,666	2,853,577	2,210,347	9,347,590	4,364,919	7,775,568	2,727,780	14,868,267
Environmental Management Bureau	237,837	260,366	124,587	622,790	220,205	300,203	231,871	752,279	236,086	358,322	238,271	832,679
Mines and Geo-Sciences Bureau	421,644	165,945	71,595	659,184	411,096	239,437	66,906	717,439	384,911	245,183	112,400	742,494
National Mapping and Resource Information Authority	264,718	547,823	16,895	829,436	254,169	411,026	16,569	681,764	263,071	511,940	151,262	926,273

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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
National Water Resources Board	34,547	10,010	0	44,557	32,723	10,994	1,385	45,102	36,206	17,009	540	53,755
Palawan Council for Sustainable Development Staff	33,886	23,134	0	57,020	27,277	24,744	0	52,021	29,738	25,966	348	56,052
Department of Finance	5,759,094	11,557,466	2,378,941	19,695,501	5,695,732	4,945,520	1,585,068	12,226,320	5,937,945	14,298,690	2,828,828	23,065,463
Office of the Secretary	163,574	363,011	1,721,337	2,247,922	148,310	505,820	1,305,292	1,959,422	166,461	217,199	1,182,660	1,566,320
Bureau of Customs	1,300,563	824,902	360,626	2,486,091	1,113,255	846,572	0	1,959,827	1,158,707	7,542,326	740,240	9,441,273
Bureau of Internal Revenue	3,487,617	2,793,209	227,259	6,508,085	3,688,420	3,258,547	46,630	6,993,597	3,819,708	6,194,799	707,563	10,722,070
Bureau of Local Government Finance	118,658	70,000	14,218	202,876	111,744	63,049	14,107	188,900	117,154	60,998	3,250	181,402
Bureau of the Treasury	341,134	7,356,823	39,524	7,737,481	302,534	132,553	194,626	629,713	322,428	132,553	88,980	543,961
Central Board of Assessment Appeals	8,939	1,071	0	10,010	7,723	1,155	0	8,878	8,095	1,183	0	9,278
Cooperative Development Authority	216,022	78,890	11,260	306,172	202,457	71,848	0	274,305	216,158	73,572	32,200	321,930
Insurance Commission	69,570	45,426	4,365	119,361	64,453	54,675	24,113	143,241	70,044	63,987	73,935	207,966
National Tax Research Center	31,284	11,643	81	43,008	28,185	11,301	300	39,786	30,539	12,073	0	42,612
Privatization and Management Office	21,733	9,762	0	31,495	28,651	0	0	28,651	28,651	0	0	28,651
Special National Public Reconstruction Commission	0	2,729	271	3,000	0	0	0	0	0	0	0	0
Department of Foreign Affairs	5,485,217	3,677,513	611,230	9,773,960	5,305,722	5,643,699	151,745	11,101,166	5,479,523	5,016,688	491,936	10,988,147
Office of the Secretary	5,452,482	3,651,158	610,983	9,714,623	5,276,217	5,619,558	151,545	11,047,320	5,441,729	4,992,223	490,871	10,924,823
Foreign Service Institute	26,874	12,605	177	39,656	23,489	11,500	200	35,189	30,613	11,576	1,010	43,199
Technical Cooperation Council of the Philippines	1,064	3,036	70	4,170	1,011	2,288	0	3,299	1,061	2,288	55	3,404
UNESCO National Commission of the Philippines	4,797	10,714	0	15,511	5,005	10,353	0	15,358	6,120	10,601	0	16,721
Department of Health	8,787,869	11,010,811	5,509,325	25,308,005	8,504,887	15,689,773	8,937,031	33,131,691	8,430,764	26,726,301	8,238,849	43,395,914
Office of the Secretary	8,598,487	10,389,612	5,506,300	24,494,399	8,374,036	15,221,547	8,926,937	32,522,520	8,295,301	26,248,235	8,228,000	42,771,536
Commission on Population	143,305	186,762	744	330,811	94,889	193,141	10,094	298,124	98,579	197,777	3,099	299,455
National Nutrition Council	46,077	434,437	2,281	482,795	35,962	275,085	0	311,047	36,884	280,289	7,750	324,923
Department of the Interior and Local Government	80,795,590	13,111,426	1,413,041	95,320,057	74,875,418	10,022,010	3,216,188	88,113,616	79,708,135	11,924,526	4,553,498	96,186,159
Office of the Secretary	2,089,188	648,717	61,378	2,799,283	1,878,305	856,386	0	2,734,691	1,855,367	2,287,845	1,500,000	5,643,212
Bureau of Fire Protection	6,838,911	713,432	281,548	7,833,891	6,254,787	915,022	1,052,000	8,221,809	6,727,019	992,329	851,330	8,570,678
Bureau of Jail Management and Penology	3,279,029	1,599,274	186,160	5,064,463	3,266,001	1,831,844	55,208	5,153,053	3,686,535	1,849,850	80,968	5,617,353
Local Government Academy	16,919	72,097	0	89,016	16,684	89,819	0	106,503	17,702	68,948	0	86,650
National Police Commission	1,238,405	108,236	9,896	1,356,537	1,224,295	118,064	0	1,342,359	1,241,673	125,128	0	1,366,801
Philippine National Police	66,731,540	9,479,218	863,027	77,073,785	61,654,404	5,721,374	2,100,000	69,475,778	65,560,828	6,097,040	2,100,000	73,757,868
Philippine Public Safety College	601,598	490,452	11,032	1,103,082	580,942	489,501	8,980	1,079,423	619,011	503,386	21,200	1,143,597
Department of Justice	6,603,410	2,401,734	247,320	9,252,464	6,039,498	2,353,367	95,121	8,487,986	6,659,560	2,529,550	553,946	9,743,056
Office of the Secretary	2,373,958	261,695	119,038	2,754,691	2,205,471	367,652	35,891	2,609,014	2,426,386	441,446	450,812	3,318,644
Bureau of Corrections	509,328	879,570	15,356	1,404,254	499,296	1,043,832	3,500	1,546,628	504,860	1,051,187	35,860	1,591,907

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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
Bureau of Immigration	293,196	245,545	41,000	579,741	263,815	136,718	0	400,533	294,843	181,344	10,000	486,187
Land Registration Authority	667,114	356,578	5,486	1,029,178	540,201	219,270	30,730	790,201	583,774	240,230	30,000	854,004
National Bureau of Investigation	587,136	301,679	22,923	911,738	530,893	270,546	25,000	826,439	573,184	288,408	27,274	888,866
Office of the Government Corporate Counsel	69,061	11,394	0	80,455	58,386	10,678	0	69,064	71,882	11,295	0	83,177
Office of the Solicitor General	361,133	114,724	33,216	509,073	317,453	108,404	0	425,857	367,112	114,251	0	481,363
Parole and Probation Administration	433,754	61,765	251	495,770	389,887	66,581	0	456,468	417,059	68,272	0	485,331
Presidential Commission on Good Government	52,973	88,170	51	141,194	48,106	44,995	0	93,101	50,895	45,582	0	96,477
Public Attorney's Office	1,255,757	80,614	9,999	1,346,370	1,185,990	84,691	0	1,270,681	1,369,565	87,535	0	1,457,100
Department of Labor and Employment	3,316,538	3,437,388	407,051	7,160,977	3,147,106	3,299,074	169,463	6,615,643	3,314,032	3,586,503	337,724	7,238,259
Office of the Secretary	896,015	1,305,472	89,042	2,290,529	807,054	1,174,945	11,500	1,993,499	924,605	1,388,374	50,343	2,363,322
Institute for Labor Studies	15,642	6,846	1,403	23,891	12,323	6,690	2,915	21,928	15,930	8,015	2,236	26,181
National Conciliation and Mediation Board	82,206	46,463	3,647	132,316	75,050	51,339	1,383	127,772	83,926	56,307	14,444	154,677
National Labor Relations Commission	435,472	119,661	18,827	573,960	375,523	107,048	10,260	492,831	452,663	113,489	1,800	567,952
National Maritime Polytechnic	35,697	33,615	4,327	73,639	33,556	27,418	34,932	95,906	34,125	31,880	48,150	114,155
National Wages and Productivity Commission	90,351	43,486	5,121	138,958	88,897	42,428	13,492	144,817	94,798	45,698	33,338	173,834
Philippine Overseas Employment Administration	180,400	122,414	14,856	317,670	157,486	127,449	26,420	311,355	176,789	131,527	16,200	324,516
Professional Regulation Commission	201,606	247,942	77,205	526,753	187,053	238,508	48,561	474,122	220,096	288,207	151,213	659,516
Technical Education and Skills Development Authority	1,379,149	1,511,489	192,623	3,083,261	1,410,164	1,523,249	20,000	2,953,413	1,311,100	1,523,006	20,000	2,854,106
Department of National Defense	87,041,615	17,645,672	5,298,829	109,986,116	82,500,774	17,083,582	5,085,752	104,670,108	82,083,643	19,026,784	5,803,878	106,914,305
DND Proper (Office of the Secretary)	104,000	430,260	0	534,260	93,111	223,497	0	316,608	107,104	350,703	232,500	690,307
Government Arsenal	206,532	226,899	958	434,389	148,080	272,846	10,000	430,926	161,964	468,583	26,367	656,914
National Defense College of the Philippines	24,535	26,816	1,635	52,986	28,765	29,792	0	58,557	22,479	30,511	0	52,990
Office of Civil Defense	76,500	196,952	0	273,452	68,898	27,495	0	96,393	78,707	1,149,305	0	1,228,012
Philippine Veterans Affairs Office	13,263,113	565,954	22,365	13,851,432	13,205,143	633,760	53,000	13,891,903	7,612,597	652,266	33,000	8,297,863
Philippine Veterans Affairs Office (Proper)	12,809,544	238,942	700	13,049,186	12,781,672	262,171	0	13,043,843	7,195,124	265,972	0	7,461,096
Veterans Memorial Medical Center	453,569	327,012	21,665	802,246	423,471	371,589	53,000	848,060	417,473	386,294	33,000	836,767
Armed Forces of the Philippines	73,366,935	16,198,791	5,273,871	94,839,597	68,956,777	15,896,192	5,022,752	89,875,721	74,100,792	16,375,416	5,512,011	95,988,219
Philippine Army (Land Forces)	31,763,662	5,017,630	2,700	36,783,992	28,456,742	5,130,454	20,752	33,607,948	29,944,701	5,311,087	158,670	35,414,458
Philippine Air Force (Air Force)	7,275,545	3,957,890	19,943	11,253,378	6,128,246	4,038,242	0	10,166,488	6,307,286	4,089,263	180,250	10,576,799
Philippine Navy (Naval Forces)	9,078,678	3,618,823	0	12,697,501	7,696,721	3,672,259	0	11,368,980	8,137,865	3,835,402	126,848	12,100,115
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	25,249,050	3,604,448	5,251,228	34,104,726	26,675,068	3,055,237	5,002,000	34,732,305	29,710,940	3,139,664	5,046,243	37,896,847
Department of Public Works and Highways	4,567,970	7,030,111	130,181,391	141,779,472	4,184,102	15,758,565	90,687,201	110,629,868	4,512,243	11,614,525	109,415,088	125,541,856
Office of the Secretary	4,567,970	7,030,111	130,181,391	141,779,472	4,184,102	15,758,565	90,687,201	110,629,868	4,512,243	11,614,525	109,415,088	125,541,856

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(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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 Science and Technology	2,850,261	3,774,930	905,902	7,531,093	2,435,689	4,271,264	615,768	7,322,721	2,632,792	5,732,915	982,752	9,348,459
Office of the Secretary	322,220	924,436	100,943	1,347,599	253,071	1,945,565	82,790	2,281,426	294,702	1,609,352	144,460	2,048,514
Advanced Science and Technology Institute	26,719	43,721	384	70,824	21,837	23,549	10,065	55,451	30,585	29,187	21,145	80,917
Food and Nutrition Research Institute	72,620	34,437	12,289	119,346	53,976	66,168	21,092	141,236	61,795	49,751	47,902	159,448
Forest Products Research and Development Institute	83,390	39,480	7,775	130,645	56,177	18,690	21,261	96,128	61,236	19,162	1,332	81,730
Industrial Technology Development Institute	143,872	46,835	22,545	213,252	108,915	41,588	22,250	172,753	119,789	125,849	0	245,638
Information and Communications												
Technology Office	1,141,086	557,770	229,850	1,928,706	1,013,974	208,390	4,004	1,226,368	1,072,069	214,794	1,300	1,288,163
Metals Industry Research and Development Center	101,052	45,632	1,084	147,768	74,750	28,298	25,030	128,078	80,187	129,223	35,094	244,504
National Academy of Science and Technology	6,288	36,682	190	43,160	5,595	32,247	0	37,842	6,142	36,367	278	42,787
National Research Council of the Philippines	17,647	22,600	0	40,247	16,712	17,291	6,000	40,003	17,792	37,799	669	56,260
Philippine Atmospheric, Geophysical and												
Astronomical Services Administration	275,887	220,734	297,759	794,380	258,693	602,144	214,764	1,075,601	284,622	585,208	413,816	1,283,646
Philippine Council for Agriculture,												
Forestry and Natural Resources												
Research and Development	78,103	241,136	1,659	320,898	66,997	227,437	1,782	296,216	70,079	224,919	1,495	296,493
Philippine Council for Aquatic and												
Marine Research and Development	18,602	83,713	0	102,315	16,797	20,918	0	37,715	18,246	31,612	0	49,858
Philippine Council for Health Research												
and Development	24,234	103,084	669	127,987	17,748	59,338	1,700	78,786	21,565	235,533	5,190	262,288
Philippine Council for Industry, Energy												
and Emerging Technology Research and Development	34,809	240,535	124	275,468	29,697	109,088	2,715	141,500	27,538	567,314	1,000	595,852
Philippine Institute of Volcanology and Seismology	75,853	50,580	56,317	182,750	66,416	76,458	62,793	205,667	71,246	79,108	69,685	220,039
Philippine Nuclear Research Institute	91,201	66,020	3,455	160,676	67,776	45,365	27,505	140,646	79,659	52,323	8,479	140,461
Philippine Science High School	227,644	215,657	152,731	596,032	214,844	187,157	77,000	479,001	215,005	274,996	215,434	705,435
Philippine Textile Research Institute	35,656	25,151	17,229	78,036	31,142	15,326	13,877	60,345	33,379	16,975	3,273	53,627
Science Education Institute	21,671	700,440	899	723,010	17,550	492,739	990	511,279	21,027	1,347,385	1,200	1,369,612
Science and Technology Information Institute	24,532	22,131	0	46,663	17,593	18,956	7,150	43,699	18,572	18,956	0	37,528
Technology Application and Promotion Institute	27,175	54,156	0	81,331	25,429	34,552	13,000	72,981	27,557	47,102	11,000	85,659
Department of Social Welfare and Development	899,098	14,699,949	455,401	16,054,448	836,433	33,158,192	354,101	34,348,726	931,137	48,304,236	188,291	49,423,664
Office of the Secretary	828,775	14,620,378	451,575	15,900,728	771,568	33,085,055	351,251	34,207,874	863,469	48,224,320	184,621	49,272,410
Council for the Welfare of Children	11,915	10,730	0	22,645	10,539	11,672	1,200	23,411	12,653	15,976	365	28,994
Inter-Country Adoption Board	6,147	20,470	2,392	29,009	5,617	18,110	1,250	24,977	6,675	18,545	740	25,960
National Council on Disability Affairs	21,543	11,890	1,434	34,867	19,640	9,668	0	29,308	19,855	9,900	1,665	31,420
National Youth Commission	30,718	36,481	0	67,199	29,069	33,687	400	63,156	28,485	35,495	900	64,880
Department of Tourism	352,097	1,137,227	20,358	1,509,682	311,933	1,140,082	0	1,452,015	321,330	1,242,868	90,000	1,654,198
Office of the Secretary	263,221	1,051,535	9,045	1,323,801	230,231	1,073,747	0	1,303,978	234,471	1,147,942	0	1,382,413

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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
Intramuros Administration	21,197	16,203	6,315	43,715	19,885	12,881	0	32,766	21,863	13,189	0	35,052
National Parks Development Committee	67,679	69,489	4,998	142,166	61,817	53,454	0	115,271	64,996	81,737	90,000	236,733
Department of Trade and Industry	1,186,661	1,611,854	248,351	3,046,866	1,048,481	1,243,436	271,424	2,563,341	1,125,036	1,577,145	82,480	2,784,661
Office of the Secretary	1,001,512	1,413,316	238,562	2,653,390	885,135	1,044,565	250,000	2,179,700	941,309	1,368,490	42,000	2,351,799
Board of Investments	104,444	125,885	5,998	236,327	90,751	122,999	19,812	233,562	104,720	126,329	0	231,049
Construction Industry Authority of the Philippines	26,878	17,965	0	44,843	25,153	17,815	0	42,968	27,476	22,884	0	50,360
Construction Manpower Development Foundation	12,001	10,832	0	22,833	11,031	9,929	412	21,372	12,225	10,165	0	22,390
Philippine Trade Training Center	19,211	17,509	2,177	38,897	16,256	17,701	1,200	35,157	17,189	18,123	39,940	75,252
Product Development and Design Center of the Philippines	22,615	26,347	1,614	50,576	20,155	30,427	0	50,582	22,117	31,154	540	53,811
Department of Transportation and Communications	3,875,170	10,383,900	6,396,840	20,655,910	3,575,222	10,693,847	18,077,000	32,346,069	3,784,659	9,417,067	21,372,758	34,574,484
Office of the Secretary	3,477,947	10,059,873	6,347,262	19,885,082	3,219,384	10,388,189	18,023,050	31,630,623	3,360,096	9,050,305	21,317,658	33,728,059
Civil Aeronautics Board	28,030	16,119	3,500	47,649	25,636	14,920	0	40,556	29,093	15,878	5,000	49,971
Maritime Industry Authority	155,116	188,320	14,584	358,020	151,241	184,631	3,850	339,722	165,613	218,130	0	383,743
Office of Transportation Cooperatives	11,007	3,441	0	14,448	10,573	4,006	100	14,679	11,301	4,306	100	15,707
Office for Transportation Security	192,447	112,206	31,494	336,147	159,322	97,869	50,000	307,191	209,708	123,754	50,000	383,462
Toll Regulatory Board	10,623	3,941	0	14,564	9,066	4,232	0	13,298	8,848	4,694	0	13,542
National Economic and Development Authority	1,284,499	2,654,991	189,249	4,128,739	1,171,114	970,749	45,837	2,187,700	1,318,716	1,608,962	41,009	2,968,687
Office of the Director-General	463,158	211,084	85,024	759,266	426,292	316,078	21,037	763,407	476,085	326,156	23,000	825,241
National Statistical Coordination Board	52,938	43,791	1,202	97,931	49,513	35,950	4,800	90,263	54,121	37,710	756	92,587
National Statistics Office	721,057	2,369,082	103,023	3,193,162	651,286	586,805	0	1,238,091	707,513	1,026,664	0	1,734,177
Philippine National Volunteer Service Coordinating Agency	7,710	4,969	0	12,679	7,378	6,208	0	13,586	7,598	6,357	0	13,955
Public-Private Partnership Center of the Philippines	0	0	0	0	0	0	0	0	33,365	184,855	7,500	225,720
Statistical Research and Training Center	10,403	7,484	0	17,887	9,453	6,413	20,000	35,866	10,546	7,925	8,753	27,224
Tariff Commission	29,233	18,581	0	47,814	27,192	19,295	0	46,487	29,488	19,295	1,000	49,783
Presidential Communications Operations Office	607,857	506,275	43,913	1,158,045	552,164	391,551	32,442	976,157	590,177	422,260	35,509	1,047,946
Presidential Communications Operations Office (Proper)	26,395	103,044	905	130,344	22,048	77,089	0	99,137	23,311	100,840	0	124,151
Bureau of Broadcast Services	196,555	115,031	17,701	329,287	176,106	100,326	16,221	292,653	184,028	93,744	0	277,772
Bureau of Communications Services	18,087	13,562	523	32,172	16,507	12,445	0	28,952	17,165	13,613	1,300	32,078
National Printing Office	127,652	36,537	2,017	166,206	120,864	16,100	0	136,964	126,463	18,086	0	144,549
News and Information Bureau	74,609	38,747	739	114,095	66,180	24,893	0	91,073	70,196	25,490	0	95,686
Philippine Information Agency	124,238	135,688	17,943	277,869	113,811	119,537	16,221	249,569	127,690	105,511	10,000	243,201
Presidential Broadcast Staff (RTVM)	40,321	63,666	4,085	108,072	36,648	41,161	0	77,809	41,324	64,976	24,209	130,509

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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	3,047,410	4,131,176	2,735,220	9,913,806	2,881,656	4,038,299	167,848	7,087,803	3,220,503	4,934,406	875,076	9,029,985
Anti-Money Laundering Council	0	10,596	0	10,596	0	9,690	0	9,690	0	14,923	15,176	30,099
Commission on Filipinos Overseas	24,187	25,663	1,292	51,142	19,539	26,269	5,045	50,853	20,980	30,630	4,527	56,137
Commission on Higher Education	201,118	1,394,331	66,525	1,661,974	223,067	1,465,025	6,680	1,694,772	207,297	1,750,187	250,000	2,207,484
Commission on the Filipino Language	23,002	10,020	0	33,022	21,390	11,267	0	32,657	25,968	10,238	1,300	37,506
Dangerous Drugs Board	38,424	107,822	0	146,246	35,609	129,559	0	165,168	37,874	131,168	1,800	170,842
Energy Regulatory Commission	138,625	80,993	30,187	249,805	138,344	67,826	0	206,170	143,026	70,191	500	213,717
Film Development Council of the Philippines	7,159	94,112	4,066	105,337	6,924	70,322	0	77,246	7,893	49,170	12,049	69,112
Games and Amusements Board	46,334	19,079	236	65,649	43,361	17,574	1,142	62,077	43,889	17,996	4,105	65,990
Housing and Land Use Regulatory Board	159,785	63,787	4,862	228,434	126,256	51,820	0	178,076	155,938	60,050	1,557	217,545
Housing and Urban Development Coordinating Council	40,951	54,289	4,417	99,657	39,317	67,216	7,200	113,733	42,517	67,527	18,380	128,424
Mindanao Development Authority	25,809	30,345	1,672	57,826	27,266	27,998	900	56,164	31,346	28,670	0	60,016
Movie and Television Review and Classification Board	18,221	19,067	9,909	47,197	16,493	18,012	9,269	43,774	17,147	17,943	8,019	43,109
National Anti-Poverty Commission	15,904	44,321	718	60,943	25,495	44,382	3,974	73,851	29,288	72,048	1,520	102,856
Climate Change Commission	5,453	0	0	5,453	18,569	16,611	3,700	38,880	21,270	42,010	0	63,280
National Commission for Culture and the Arts	151,658	367,155	98,011	616,824	141,802	364,714	27,864	534,380	152,469	441,468	136,468	730,405
National Commission for Culture and the Arts (Proper)	22,686	259,363	53,987	336,036	22,363	241,596	4,977	268,936	22,749	305,178	4,279	332,206
National Historical Commission of the Philippines (National Historical Institute)	41,019	46,009	28,064	115,092	36,852	43,297	10,516	90,665	41,688	47,017	79,025	167,730
The National Library of the Philippines (The National Library)	46,191	36,383	15,815	98,389	43,025	41,952	9,920	94,897	45,184	47,814	48,700	141,698
National Archives of the Philippines (formerly Records Management and Archives Office)	41,762	25,400	145	67,307	39,562	37,869	2,451	79,882	42,848	41,459	4,464	88,771
National Commission on Indigenous Peoples	471,854	231,251	8,620	711,725	435,717	249,030	6,380	691,127	469,023	270,065	19,018	758,106
National Intelligence Coordinating Agency	344,333	142,787	9,118	496,238	303,693	137,284	1,369	442,346	321,332	137,284	0	458,616
National Security Council	33,109	34,422	3,700	71,231	32,091	30,204	1,000	63,295	35,072	40,469	0	75,541
National Commission on Muslim Filipinos (Office on Muslim Affairs)	313,974	85,520	5,562	405,056	288,354	80,553	1,070	369,977	310,839	83,154	0	393,993
National Telecommunications Commission	155,767	86,490	42,123	284,380	144,741	58,544	0	203,285	161,048	59,949	0	220,997
Office the Presidential Adviser on the Peace Process	42,303	319,741	3,489	365,533	40,248	183,132	12,500	235,880	55,169	514,470	0	569,639
Optical Media Board	22,946	13,145	491	36,582	20,143	15,469	1,281	36,893	22,637	17,145	3,180	42,962
Philippine Commission on Women (National Commission on the Role of Filipino Women)	24,682	55,261	1,657	81,600	25,709	83,843	2,000	111,552	26,462	75,793	1,030	103,285
Pasig River Rehabilitation Commission	8,447	105,810	2,326,878	2,441,135	7,910	92,322	57,505	157,737	8,100	171,914	113,564	293,578

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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 Drug Enforcement Agency	310,136	252,225	20,222	582,583	279,967	235,542	4,376	519,885	432,526	247,251	0	679,777
Philippine Racing Commission	24,855	78,064	400	103,319	22,813	80,429	800	104,042	23,440	81,160	1,200	105,800
Philippine Sports Commission	41,486	148,741	63,303	253,530	40,819	157,055	0	197,874	46,942	161,584	0	208,526
Presidential Commission for the Urban Poor	51,056	18,761	210	70,027	46,181	16,858	814	63,853	44,369	32,263	4,830	81,462
Presidential Communications Development and Strategic Planning Office	0	1,127	1,226	2,353	18,000	30,000	2,000	50,000	18,631	30,720	3,950	53,301
Presidential Legislative Liaison Office	12,762	8,020	558	21,340	11,683	9,038	90	20,811	13,015	10,239	581	23,835
Presidential Management Staff	116,267	131,727	25,768	273,762	102,964	113,300	10,889	227,153	120,430	117,519	23,877	261,826
Securities and Exchange Commission	176,803	96,504	0	273,307	177,191	77,411	0	254,602	174,566	79,208	248,445	502,219
Autonomous Region in Muslim Mindanao	7,710,799	1,917,860	1,061,673	10,690,332	8,153,620	2,222,783	1,476,398	11,852,801	8,945,922	2,156,802	1,365,899	12,468,623
Autonomous Regional Government in Muslim Mindanao	7,710,799	1,917,860	1,061,673	10,690,332	8,153,620	2,222,783	1,476,398	11,852,801	8,945,922	2,156,802	1,365,899	12,468,623
Joint Legislative-Executive Councils	542	372	0	914	1,625	500	60	2,185	1,625	512	0	2,137
Legislative-Executive Development Advisory Council	542	372	0	914	1,625	500	60	2,185	1,625	512	0	2,137
The Judiciary	11,354,305	3,317,395	343,432	15,015,132	10,721,753	3,500,519	85,118	14,307,390	9,765,809	3,661,950	278,630	13,706,389
Supreme Court of the Philippines and the Lower Courts	10,327,097	2,832,051	151	13,159,299	9,754,403	3,028,941	0	12,783,344	8,826,447	3,126,930	156,020	12,109,397
Presidential Electoral Tribunal	45,340	13,217	0	58,557	55,071	12,306	0	67,377	27,550	12,405	0	39,955
Sandiganbayan	140,536	111,331	97,754	349,621	132,816	111,615	85,118	329,549	132,656	114,982	86,918	334,556
Court of Appeals	722,782	301,668	106,571	1,131,021	644,200	302,396	0	946,596	650,557	347,519	31,508	1,029,584
Court of Tax Appeals	118,550	59,128	138,956	316,634	135,263	45,261	0	180,524	128,599	60,114	4,184	192,897
Civil Service Commission	637,770	136,035	1,000	774,805	579,879	128,179	5,800	713,858	534,236	155,806	8,900	698,942
Civil Service Commission	614,162	117,891	1,000	733,053	561,642	103,381	5,800	670,823	513,518	128,913	6,412	648,843
Career Executive Service Board	23,608	18,144	0	41,752	18,237	24,798	0	43,035	20,718	26,893	2,488	50,099
Commission on Audit	4,539,856	311,906	12,823	4,864,585	4,311,884	181,289	0	4,493,173	4,568,453	312,719	269,776	5,150,948
Commission on Elections	5,640,071	6,882,174	318,932	12,841,177	1,671,352	709,331	0	2,380,683	1,814,516	8,164,318	12,000	9,990,834
Office of the Ombudsman	890,779	197,483	103,334	1,191,596	920,936	188,353	0	1,109,289	577,288	192,490	16,122	785,900
Commission on Human Rights	231,188	82,972	23,043	337,203	226,114	59,352	0	285,466	198,286	68,797	12,700	279,783
SPECIAL PURPOSE FUNDS	52,398	643,584,684	11,912,137	655,549,219	105,678,628	696,785,401	37,097,050	839,561,079	135,949,462	689,285,104	49,781,917	875,016,483
Budgetary Support to Government Corporations	0	62,511,940	11,651,678	74,163,618	0	9,776,811	16,005,550	25,782,361	0	18,170,713	25,079,622	43,250,335

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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 Agrarian Reform	0	3,988,841	39,559	4,028,400	0	0	0	0	0	0	0	0
Land Bank of the Philippines	0	3,988,841	39,559	4,028,400	0	0	0	0	0	0	0	0
Department of Agriculture	0	42,023,428	30,500	42,053,928	0	3,383,759	0	3,383,759	0	7,667,699	0	7,667,699
Food Terminal, Incorporated	0	40,898	0	40,898	0	0	0	0	0	0	0	0
National Dairy Authority	0	52,200	0	52,200	0	51,619	0	51,619	0	170,472	0	170,472
National Food Authority	0	38,394,086	0	38,394,086	0	2,500,000	0	2,500,000	0	4,000,000	0	4,000,000
National Irrigation Administration	0	0	0	0	0	0	0	0	0	2,060,598	0	2,060,598
National Tobacco Administration	0	478,990	0	478,990	0	77,454	0	77,454	0	219,200	0	219,200
Philippine Coconut Authority	0	593,086	0	593,086	0	549,915	0	549,915	0	692,757	0	692,757
Philippine Crop Insurance Corporation	0	113,771	30,500	144,271	0	113,771	0	113,771	0	183,771	0	183,771
Philippine Rice Research Institute	0	418,000	0	418,000	0	91,000	0	91,000	0	340,901	0	340,901
National Livelihood Development Corporation	0	1,912,397	0	1,912,397	0	0	0	0	0	0	0	0
National Agribusiness Corporation	0	20,000	0	20,000	0	0	0	0	0	0	0	0
Department of Energy	0	1,046,162	0	1,046,162	0	0	0	0	0	2,568,500	0	2,568,500
National Electrification Administration	0	21,599	0	21,599	0	0	0	0	0	2,568,500	0	2,568,500
National Transmission Corporation	0	1,024,563	0	1,024,563	0	0	0	0	0	0	0	0
Department of Environment and Natural Resources	0	95,857	0	95,857	0	0	0	0	0	0	0	0
Laguna Lake Development Authority	0	857	0	857	0	0	0	0	0	0	0	0
Natural Resources Development Corporation	0	95,000	0	95,000	0	0	0	0	0	0	0	0
Department of Finance	0	4,403,271	0	4,403,271	0	0	0	0	0	0	0	0
Philippine Deposit Insurance Corporation	0	4,403,271	0	4,403,271	0	0	0	0	0	0	0	0
Department of Health	0	4,652,498	0	4,652,498	0	797,360	0	797,360	0	894,360	0	894,360
Local Water Utilities Administration	0	2,702	0	2,702	0	0	0	0	0	0	0	0
Lung Center of the Philippines	0	184,205	0	184,205	0	157,560	0	157,560	0	157,560	0	157,560
National Kidney and Transplant Institute	0	305,341	0	305,341	0	162,800	0	162,800	0	164,800	0	164,800
Philippine Children`s Medical Center	0	269,920	0	269,920	0	318,000	0	318,000	0	345,000	0	345,000
Philippine Heart Center	0	303,557	0	303,557	0	122,000	0	122,000	0	187,000	0	187,000
Philippine Health Insurance Corporation	0	3,546,773	0	3,546,773	0	0	0	0	0	0	0	0
Philippine Institute of Traditional and Alternative Health Care	0	40,000	0	40,000	0	37,000	0	37,000	0	40,000	0	40,000
Department of National Defense	0	248,582	0	248,582	0	0	0	0	0	0	0	0
AFP Commissary and Exchange Service	0	248,582	0	248,582	0	0	0	0	0	0	0	0

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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	0	65,000	0	65,000	0	65,000	0	65,000	0	0	250,000	250,000
Tourism Promotions Board	0	37,915	0	37,915	0	65,000	0	65,000	0	0	250,000	250,000
Philippine Convention and Visitors Corporation	0	27,085	0	27,085	0	0	0	0	0	0	0	0
Department of Trade and Industry	0	106,246	191,669	297,915	0	132,686	100,000	232,686	0	151,510	277,500	429,010
Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	0	22,500	100,000	122,500	0	45,000	100,000	145,000	0	55,000	277,500	332,500
Center for International Trade Expositions and Missions	0	73,746	0	73,746	0	79,686	0	79,686	0	88,510	0	88,510
Cottage Industry Technology Center	0	10,000	0	10,000	0	8,000	0	8,000	0	8,000	0	8,000
Small Business Corporation	0	0	91,669	91,669	0	0	0	0	0	0	0	0
Department of Transportation and Communications	0	629,932	0	629,932	0	131,000	0	131,000	0	301,000	0	301,000
Philippine National Railways	0	348,656	0	348,656	0	131,000	0	131,000	0	0	0	0
Philippine Postal Corporation	0	281,276	0	281,276	0	0	0	0	0	301,000	0	301,000
National Economic and Development Authority	0	19,200	0	19,200	0	25,300	0	25,300	0	33,000	0	33,000
Philippine Institute for Development Studies	0	19,200	0	19,200	0	25,300	0	25,300	0	33,000	0	33,000
Presidential Communications Operations Office	0	4,039	0	4,039	0	0	0	0	0	0	0	0
People’s Television Network, Incorporated	0	4,039	0	4,039	0	0	0	0	0	0	0	0
Other Executive Offices	0	5,228,884	2,131,950	7,360,834	0	5,228,100	905,550	6,133,650	0	6,541,038	1,552,122	8,093,160
Authority of the Freeport Area of Bataan	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
Bases Conversion Development Authority	0	689,587	0	689,587	0	0	0	0	0	0	0	0
Cagayan Economic Zone Authority	0	0	1,114,450	1,114,450	0	0	294,550	294,550	0	12,003	903,500	915,503
Credit Information Corporation	0	0	17,500	17,500	0	0	0	0	0	28,410	37,622	66,032
Cultural Center of the Philippines	0	105,000	0	105,000	0	200,000	0	200,000	0	202,000	0	202,000
Development Academy of the Philippines	0	20,000	0	20,000	0	45,000	0	45,000	0	45,000	0	45,000
Development Bank of the Philippines	0	2,447	0	2,447	0	0	0	0	0	0	0	0
North Luzon Railways Corporation	0	399,060	0	399,060	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	600,000	600,000	0	0	500,000	500,000	0	0	500,000	500,000
National Home Mortgage Finance Corporation	0	500,000	400,000	900,000	0	500,000	0	500,000	0	500,000	0	500,000
National Housing Authority	0	3,423,040	0	3,423,040	0	4,375,000	0	4,375,000	0	5,631,025	0	5,631,025
Philippine Center for Economic Development	0	29,750	0	29,750	0	0	0	0	0	14,500	0	14,500
Southern Philippines Development Authority	0	30,000	0	30,000	0	59,000	0	59,000	0	59,000	0	59,000
Zamboanga City Special Economic Zone Authority	0	30,000	0	30,000	0	49,100	11,000	60,100	0	49,100	11,000	60,100
Budgetary Support to Government Corporations - Others	0	0	0	0	0	13,606	0	13,606	0	13,606	0	13,606

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2010 - 2012
(In Thousand Pesos)

Particulars	2010 ACTUAL OBLIGATION				2011 ADJUSTED PROGRAM				2012 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	9,258,000	9,258,000	0	0	15,000,000	15,000,000	0	0	23,000,000	23,000,000
Allocations to Local Government Units	52,398	286,828,744	260,459	287,141,601	21,088	299,817,270	208,000	300,046,358	21,518	291,271,438	322,000	291,614,956
Internal Revenue Allotment	0	265,802,377	0	265,802,377	0	286,944,239	0	286,944,239	0	273,309,592	0	273,309,592
Special Shares of Local Government Units												
in the Proceeds of National Taxes	0	11,445,118	0	11,445,118	0	11,871,126	0	11,871,126	0	16,679,895	0	16,679,895
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	52,398	1,081,283	260,459	1,394,140	21,088	751,905	208,000	980,993	21,518	1,031,951	322,000	1,375,469
Special Financial Assistance to Local												
Government Units	0	4,599,910	0	4,599,910	0	0	0	0	0	0	0	0
Financial Subsidy to Local Government Units	0	3,900,056	0	3,900,056	0	200,000	0	200,000	0	200,000	0	200,000
Calamity Fund	0	0	0	0	0	3,450,000	1,550,000	5,000,000	0	3,450,000	4,050,000	7,500,000
Contingent Fund	0	0	0	0	0	740,000	260,000	1,000,000	0	740,000	260,000	1,000,000
DEPED Educational Facilities Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
E-Government Fund	0	0	0	0	0	0	1,190,000	1,190,000	0	0	1,000,000	1,000,000
International Commitments Fund	0	0	0	0	0	3,174,820	0	3,174,820	0	1,795,953	887,295	2,683,248
Miscellaneous Personnel Benefits Fund	0	0	0	0	70,657,540	0	0	70,657,540	101,490,053	0	0	101,490,053
Retirement Benefits Fund (Pension and Gratuity Fund)	0	0	0	0	35,000,000	0	0	35,000,000	34,437,891	0	0	34,437,891
Priority Development Assistance Fund	0	0	0	0	0	7,736,500	16,883,500	24,620,000	0	7,707,000	17,183,000	24,890,000
Tax Expenditures Fund	0	0	0	0	0	15,000,000	0	15,000,000	0	33,043,000	0	33,043,000
Debt Service Fund-Interest Payment	0	294,244,000	0	294,244,000	0	357,090,000	0	357,090,000	0	333,107,000	0	333,107,000
GRAND TOTAL	457,560,143	812,994,064	202,423,222	1,472,977,429	540,156,996	897,123,465	207,719,539	1,645,000,000	593,293,409	942,416,703	280,289,888	1,816,000,000