

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 -2013
(In Thousand Pesos)

Department/Agency/Fund		Obligations			New Appropriations
		2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
DEPARTMENTS		883,441,210	877,258,678	959,927,315	959,927,315
I.	Congress of the Philippines	9,301,845	9,607,261	9,586,710	9,586,710
	A. Senate	2,892,612	2,930,025	2,961,034	2,961,034
	A.1 Senate Electoral Tribunal	122,312	110,375	122,908	122,908
	B. Commission on Appointments	421,901	452,344	492,886	492,886
	C. House of Representatives	5,736,760	5,983,820	5,864,915	5,864,915
	C.1 House Electoral Tribunal	128,260	130,697	144,967	144,967
II.	Office of the President	2,014,505	2,621,817	2,700,651	2,700,651
	A. The President's Offices	2,014,505	2,621,817	2,700,651	2,700,651
III.	Office of the Vice-President	202,826	404,802	416,575	416,575
IV.	Department of Agrarian Reform	11,580,767	18,265,878	21,038,824	21,038,824
	A. Office of the Secretary	11,580,767	18,265,878	21,038,824	21,038,824
V.	Department of Agriculture	32,650,455	53,255,820	63,131,223	63,131,223
	A. Office of the Secretary	27,355,802	48,909,417	55,287,340	55,287,340
	B. Agricultural Credit Policy Council	31,283	27,532	1,028,794	1,028,794
	C. Bureau of Fisheries and Aquatic Resources	3,361,875	3,020,194	4,609,672	4,609,672
	D. Cotton Development Administration	65,469	53,830	57,446	57,446
	E. Fertilizer and Pesticide Authority	95,842	53,019	57,903	57,903
	F. Fiber Industry Development Authority	255,631	219,619	250,219	250,219
	G. Livestock Development Council	29,458	18,662	46,754	46,754
	H. National Agricultural and Fishery Council	774,490	85,941	559,513	559,513
	I. National Meat Inspection Service	223,361	228,095	600,991	600,991
	J. Philippine Carabao Center	331,534	499,471	465,489	465,489
	K. Philippine Center for Postharvest Development and Mechanization	125,710	140,040	167,102	167,102
VI.	Department of Budget and Management	2,429,001	865,508	962,009	962,009
	A. Office of the Secretary	2,415,165	841,863	928,219	928,219
	B. Government Procurement Policy Board - Technical Support Office	13,836	23,645	33,790	33,790
VII.	Department of Education	219,069,279	216,353,685	231,388,254	231,388,254
	A. Office of the Secretary	218,816,899	216,020,794	230,730,461	230,730,461
	B. National Book Development Board	21,787	22,083	23,675	23,675
	C. National Council for Children's Television	6,750	6,605	7,588	7,588
	D. National Museum	169,919	244,666	556,079	556,079
	E. Philippine High School for the Arts	53,924	59,537	70,451	70,451
VIII.	State Universities and Colleges	27,999,439	23,813,964	32,770,703	32,770,703
	A. NATIONAL CAPITAL REGION	9,619,093	8,081,562	11,846,755	11,846,755
	A.1 Eulogio 'Amang' Rodriguez Institute of Science and Technology	152,913	135,604	153,958	153,958

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A.2 Marikina Polytechnic College	72,522	57,761	77,267	77,267
A.3 Philippine Normal University	340,290	302,500	433,790	433,790
A.4 Philippine State College of Aeronautics	66,589	58,189	70,844	70,844
A.5 Polytechnic University of the Philippines	869,615	785,642	916,829	916,829
A.6 Rizal Technological University	189,812	177,707	216,106	216,106
A.7 Technological University of the Philippines	441,508	385,552	448,464	448,464
A.8 University of the Philippines System	7,485,844	6,178,607	9,529,497	9,529,497
B. Region I - ILOCOS	1,569,386	1,279,542	1,616,932	1,616,932
B.1 Don Mariano Marcos Memorial State University	502,367	409,277	519,705	519,705
B.2 Ilocos Sur Polytechnic State College	121,084	103,068	119,913	119,913
B.3 Mariano Marcos State University	388,275	290,093	367,612	367,612
B.4 North Luzon Philippines State College	21,495	20,394	26,693	26,693
B.5 Pangasinan State University	290,275	239,570	303,522	303,522
B.6 University of Northern Philippines	245,890	217,140	279,487	279,487
C. CORDILLERA ADMINISTRATIVE REGION	739,799	628,314	796,266	796,266
C.1 Abra State Institute of Science and Technology	87,856	73,505	87,738	87,738
C.2 Apayao State College	44,837	39,661	49,726	49,726
C.3 Benguet State University	312,303	273,828	345,767	345,767
C.4 Ifugao State University	124,482	98,637	129,795	129,795
C.5 Kalinga-Apayao State College	80,111	69,027	88,450	88,450
C.6 Mountain Province State Polytechnic College	90,210	73,656	94,790	94,790
D. Region II - CAGAYAN VALLEY	1,148,466	997,526	1,279,961	1,279,961
D.1 Batanes State College (Batanes Polytechnic College)	20,147	17,995	26,838	26,838
D.2 Cagayan State University	368,244	321,105	395,602	395,602
D.3 Isabela State University	485,912	422,915	549,538	549,538
D.4 Nueva Vizcaya State University (NVSIT and NVSPC)	232,333	200,459	260,938	260,938
D.5 Quirino State College	41,830	35,052	47,045	47,045
E. Region III - CENTRAL LUZON	1,895,501	1,577,295	2,055,956	2,055,956
E.1 Aurora State College of Technology	43,435	36,780	49,641	49,641
E.2 Bataan Peninsula State University	178,824	157,306	202,092	202,092
E.3 Bulacan Agricultural State College	55,363	44,720	61,702	61,702
E.4 Bulacan State University	247,045	219,212	289,601	289,601
E.5 Central Luzon State University	375,305	301,242	400,400	400,400
E.6 Don Honorio Ventura Technological State University (DHVCAT)	124,144	101,168	136,771	136,771
E.7 Nueva Ecija University of Science and Technology	228,927	176,132	226,005	226,005
E.8 Pampanga Agricultural College	118,122	101,233	135,100	135,100
E.9 Philippine Merchant Marine Academy	104,599	98,361	112,338	112,338
E.10 Ramon Magsaysay Technological University	137,024	102,508	124,131	124,131
E.11 Tarlac College of Agriculture	123,480	96,503	122,597	122,597
E.12 Tarlac State University	159,233	142,130	195,578	195,578
F. Region IV-A - CALABARZON	1,155,622	989,030	1,220,397	1,220,397
F.1 Batangas State University	255,279	225,236	269,857	269,857
F.2 Cavite State University	262,699	195,544	263,618	263,618
F.3 Laguna State Polytechnic University (Laguna State Polytechnic College)	186,738	166,982	210,069	210,069

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	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
F.4 Southern Luzon State University (Southern Luzon Polytechnic College)	168,527	150,628	177,715	177,715
F.5 University of Rizal System	282,379	250,640	299,138	299,138
G. Region IV-B - MIMAROPA	701,716	625,767	810,120	810,120
G.1 Marinduque State College	76,453	63,817	86,167	86,167
G.2 Mindoro State College of Agriculture and Technology	85,447	73,746	96,959	96,959
G.3 Occidental Mindoro State College (Occidental Mindoro National College)	110,505	95,443	117,230	117,230
G.4 Palawan State University	214,756	180,858	235,429	235,429
G.5 Romblon State University (Romblon State College)	100,725	107,465	132,016	132,016
G.6 Western Philippines University	113,830	104,438	142,319	142,319
H. Region V - BICOL	1,467,118	1,162,181	1,501,887	1,501,887
H.1 Bicol University	483,673	387,120	511,390	511,390
H.2 Camarines Norte State College	137,596	105,152	138,759	138,759
H.3 Camarines Sur Polytechnic Colleges	115,672	107,098	123,616	123,616
H.4 Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	210,226	170,889	229,401	229,401
H.5 Catanduanes State Colleges	196,264	149,917	177,728	177,728
H.6 Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	46,980	39,143	52,260	52,260
H.7 Partido State University	143,291	100,010	132,200	132,200
H.8 Sorsogon State College	133,416	102,852	136,533	136,533
I. Region VI - WESTERN VISAYAS	1,882,921	1,608,693	2,054,053	2,054,053
I.1 Aklan State University	195,837	155,471	199,248	199,248
I.2 Capiz State University	307,148	263,189	322,830	322,830
I.3 Carlos C. Hilado Memorial State College	129,064	107,083	144,843	144,843
I.4 Guimaras State College	31,846	27,091	39,324	39,324
I.5 Iloilo State College of Fisheries	157,118	137,881	148,789	148,789
I.6 Negros State College of Agriculture	52,567	41,933	61,499	61,499
I.7 Northern Iloilo Polytechnic State College	197,581	172,506	200,440	200,440
I.8 Northern Negros State College of Science and Technology	30,374	28,035	42,432	42,432
I.9 University of Antique (Polytechnic State College of Antique)	107,431	101,527	132,400	132,400
I.10 Western Visayas College of Science and Technology	222,999	193,862	259,220	259,220
I.11 West Visayas State University	450,956	380,115	503,028	503,028
J. Region VII - CENTRAL VISAYAS	771,366	701,574	936,016	936,016
J.1 Cebu Normal University	104,713	102,857	154,617	154,617
J.2 Cebu Technological University (Cebu State College of Science and Technology)	297,348	266,221	353,989	353,989
J.3 Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	142,443	129,072	165,041	165,041
J.4 Negros Oriental State University (Central Visayas Polytechnic College)	191,032	171,881	216,203	216,203
J.5 Siquijor State College	35,830	31,543	46,166	46,166

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K. Region VIII - EASTERN VISAYAS	1,682,048	1,478,233	1,849,321	1,849,321
K.1 Eastern Samar State University	205,989	164,860	214,820	214,820
K.2 Eastern Visayas State University (Leyte Institute of Technology)	221,124	206,142	248,434	248,434
K.3 Leyte Normal University	108,903	95,310	147,963	147,963
K.4 Visayas State University (Leyte State University)	346,445	306,068	371,721	371,721
K.5 Naval State University (Naval Institute of Technology)	92,693	80,809	108,427	108,427
K.6 Palompon Institute of Technology	90,115	81,690	100,746	100,746
K.7 Southern Leyte State University (Southern Leyte State College of Sci. and Tech. and TONC)	146,830	129,568	161,161	161,161
K.8 Samar State University (Samar State Polytechnic College)	122,583	109,920	129,960	129,960
K.9 Northwest Samar State University (TTMIST and SSCAF)	93,117	82,023	107,900	107,900
K.10 University of Eastern Philippines	254,249	221,843	258,189	258,189
L. Region IX - ZAMBOANGA PENINSULA	687,792	616,456	767,711	767,711
L.1 J. H. Cerilles State College	65,831	57,023	77,675	77,675
L.2 Jose Rizal Memorial State University (Jose Rizal Memorial State College)	168,803	141,656	169,393	169,393
L.3 Western Mindanao State University	288,183	267,827	344,727	344,727
L.4 Zamboanga City State Polytechnic College	72,097	65,142	79,902	79,902
L.5 Zamboanga State College of Marine Sciences and Technology	92,878	84,808	96,014	96,014
M. Region X - NORTHERN MINDANAO	1,080,132	956,960	1,403,565	1,403,565
M.1 Bukidnon State University	100,983	90,083	133,038	133,038
M.2 Camiguin Polytechnic State College	32,140	30,383	42,292	42,292
M.3 Central Mindanao University	260,747	259,823	342,987	342,987
M.4 Mindanao University of Science and Technology	128,298	99,147	140,099	140,099
M.5 MSU-Iligan Institute of Technology	499,765	427,621	679,166	679,166
M.6 Misamis Oriental State College of Agriculture and Technology	38,081	33,403	42,943	42,943
M.7 Northwestern Mindanao State College of Science and Technology	20,118	16,500	23,040	23,040
N. Region XI - DAVAO REGION	392,231	304,728	426,700	426,700
N.1 Davao del Norte State College	44,373	37,973	48,367	48,367
N.2 Davao Oriental State College of Science and Technology	59,168	46,091	71,615	71,615
N.3 Southern Philippines Agri-Business and Marine and Aquatic School of Technology	42,573	38,826	52,994	52,994
N.4 University of Southeastern Philippines	246,117	181,838	253,724	253,724
O. Region XII - MAIN SOCCSKSARGEN	568,642	504,335	625,182	625,182
O.1 Cotabato City State Polytechnic College	80,554	71,917	75,759	75,759
O.2 Cotabato Foundation College of Science and Technology	77,418	68,407	75,315	75,315
O.3 Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	103,488	89,918	123,018	123,018
O.4 University of Southern Mindanao	307,182	274,093	351,090	351,090

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	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
P. CARAGA ADMINISTRATIVE REGION	350,116	302,454	400,854	400,854
P.1 Agusan del Sur State College of Agriculture and Technology	36,070	27,899	36,145	36,145
P.2 Caraga State University (Northern Mindanao State Institute of Science and Technology)	88,492	73,186	97,233	97,233
P.3 Surigao del Sur State University (Surigao del Sur Polytechnic State College)	115,833	104,922	141,761	141,761
P.4 Surigao State College of Technology	109,721	96,447	125,715	125,715
Q. AUTONOMOUS REGION IN MUSLIM MINDANAO	2,287,490	1,999,314	3,179,027	3,179,027
Q.1 Adiong Memorial Polytechnic State College	18,280	16,249	19,676	19,676
Q.2 Basilan State College	57,907	43,430	56,382	56,382
Q.3 Mindanao State University	1,778,722	1,568,102	2,607,591	2,607,591
Q.4 MSU-Tawi-Tawi College of Technology and Oceanography	322,527	285,057	371,778	371,778
Q.5 Sulu State College	63,240	43,297	74,252	74,252
Q.6 Tawi-Tawi Regional Agricultural College	46,814	43,179	49,348	49,348
IX. Department of Energy	1,285,165	8,814,727	3,251,247	3,251,247
A. Office of the Secretary	1,285,165	8,814,727	3,251,247	3,251,247
X. Department of Environment and Natural Resources	13,221,005	17,464,812	23,080,213	23,080,213
A. Office of the Secretary	10,741,661	14,868,267	17,963,175	17,963,175
B. Environmental Management Bureau	731,853	832,679	1,036,975	1,036,975
C. Mines and Geo-Sciences Bureau	706,449	742,494	999,030	999,030
D. National Mapping and Resource Information Authority	929,107	911,565	2,958,359	2,958,359
E. National Water Resources Board	54,265	53,755	61,998	61,998
F. Palawan Council for Sustainable Development Staff	57,670	56,052	60,676	60,676
XI. Department of Finance	24,000,455	23,175,011	11,753,939	11,753,939
A. Office of the Secretary	1,929,167	1,566,320	618,987	618,987
B. Bureau of Customs	5,477,777	9,441,273	2,166,116	2,166,116
C. Bureau of Internal Revenue	7,177,738	10,329,399	7,543,451	7,543,451
D. Bureau of Local Government Finance	222,700	181,402	194,747	194,747
E. Bureau of the Treasury	8,230,660	543,961	527,301	527,301
F. Central Board of Assessment Appeals	11,514	9,278	11,323	11,323
G. Cooperative Development Authority	434,994	321,930	332,427	332,427
H. Insurance Commission	172,997	207,966	34,350	34,350
I. National Tax Research Center	46,134	42,612	45,816	45,816
J. Privatization and Management Office	23,285	28,651	42,442	42,442
K. Securities and Exchange Commission	273,489	502,219	236,979	236,979
XII. Department of Foreign Affairs	12,965,650	10,988,147	11,613,793	11,613,793
A. Office of the Secretary	12,901,233	10,924,823	11,549,089	11,549,089
B. Foreign Service Institute	42,808	43,199	44,012	44,012
C. Technical Cooperation Council of the Philippines	2,974	3,404	4,202	4,202
D. UNESCO National Commission of the Philippines	18,635	16,721	16,490	16,490
XIII. Department of Health	30,803,419	43,471,914	40,129,630	40,129,630

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A. Office of the Secretary	30,222,641	42,847,536	39,497,343	39,497,343
B. Commission on Population	306,600	299,455	304,543	304,543
C. National Nutrition Council	274,178	324,923	327,744	327,744
XIV. Department of the Interior and Local Government	102,819,887	76,300,126	90,550,063	90,550,063
A. Office of the Secretary	3,307,414	3,974,291	6,864,893	6,864,893
B. Bureau of Fire Protection	8,935,548	7,562,107	7,693,614	7,693,614
C. Bureau of Jail Management and Penology	5,678,760	4,880,285	5,774,076	5,774,076
D. Local Government Academy	113,386	86,650	101,166	101,166
E. National Police Commission	1,299,082	1,366,801	1,392,963	1,392,963
F. Philippine National Police	82,315,182	57,286,395	67,384,387	67,384,387
G. Philippine Public Safety College	1,170,515	1,143,597	1,338,964	1,338,964
XV. Department of Justice	9,968,616	9,437,063	10,140,920	10,140,920
A. Office of the Secretary	3,049,639	3,012,402	3,307,201	3,307,201
B. Bureau of Corrections	1,559,085	1,591,907	1,772,015	1,772,015
C. Bureau of Immigration	506,059	486,187	565,881	565,881
D. Land Registration Authority	994,072	852,266	579,956	579,956
E. National Bureau of Investigation	982,833	888,866	910,817	910,817
F. Office of the Government Corporate Counsel	86,473	78,251	90,304	90,304
G. Office of the Solicitor General	498,636	488,276	495,870	495,870
H. Parole and Probation Administration	553,429	485,331	521,999	521,999
I. Presidential Commission on Good Government	128,350	96,477	102,246	102,246
J. Public Attorney's Office	1,610,040	1,457,100	1,794,631	1,794,631
XVI. Department of Labor and Employment	7,857,053	7,225,140	7,794,379	7,794,379
A. Office of the Secretary	2,363,259	2,363,322	2,775,941	2,775,941
B. Institute for Labor Studies	27,240	26,181	26,102	26,102
C. National Conciliation and Mediation Board	146,197	154,677	182,710	182,710
D. National Labor Relations Commission	712,988	557,031	609,166	609,166
E. National Maritime Polytechnic	103,250	114,155	93,882	93,882
F. National Wages and Productivity Commission	163,375	173,834	162,985	162,985
G. Philippine Overseas Employment Administration	358,926	324,516	368,915	368,915
H. Professional Regulation Commission	522,494	657,318	603,582	603,582
I. Technical Education and Skills Development Authority	3,459,324	2,854,106	2,971,096	2,971,096
XVII. Department of National Defense	117,010,405	72,721,477	80,420,311	80,420,311
A. DND Proper (Office of the Secretary)	487,913	690,307	711,578	711,578
B. Government Arsenal	494,234	656,914	765,853	765,853
C. National Defense College of the Philippines	50,010	52,990	57,710	57,710
D. Office of Civil Defense	776,915	1,228,012	657,278	657,278
E. Philippine Veterans Affairs Office	13,934,505	1,188,748	1,201,565	1,201,565
E.1 Philippine Veterans Affairs Office (Proper)	13,059,372	351,981	372,463	372,463
E.2 Veterans Memorial Medical Center	875,133	836,767	829,102	829,102
F. Armed Forces of the Philippines	101,266,828	68,904,506	77,026,327	77,026,327
F.1 Philippine Army (Land Forces)	40,775,039	35,434,458	40,586,706	40,586,706
F.2 Philippine Air Force (Air Force)	11,502,393	10,581,799	11,613,742	11,613,742
F.3 Philippine Navy (Naval Forces)	13,296,886	12,140,115	13,449,658	13,449,658
F.4 General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	35,692,510	10,748,134	11,376,221	11,376,221

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XVIII. Department of Public Works and Highways	122,004,823	125,741,856	151,764,428	151,764,428
A. Office of the Secretary	122,004,823	125,741,856	151,764,428	151,764,428
XIX. Department of Science and Technology	10,058,622	9,348,459	9,915,265	9,915,265
A. Office of the Secretary	3,657,112	2,048,514	2,342,966	2,342,966
B. Advanced Science and Technology Institute	128,666	80,917	83,884	83,884
C. Food and Nutrition Research Institute	170,266	159,448	214,923	214,923
D. Forest Products Research and Development Institute	115,802	81,730	111,149	111,149
E. Industrial Technology Development Institute	206,418	245,638	259,911	259,911
F. Information and Communications Technology Office	1,420,719	1,288,163	450,191	450,191
G. Metals Industry Research and Development Center	157,408	244,504	632,469	632,469
H. National Academy of Science and Technology	41,916	42,787	50,753	50,753
I. National Research Council of the Philippines	40,159	56,260	51,984	51,984
J. Philippine Atmospheric, Geophysical and Astronomical Services Administration	1,204,621	1,283,646	1,434,921	1,434,921
K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development				
L. Philippine Council for Aquatic and Marine Research and Development				
M. Philippine Council for Health Research and Development	101,119	262,288	236,456	236,456
N. Philippine Council for Industry, Energy and Emerging Technology Research and Development	620,221	595,852	444,175	444,175
O. Philippine Institute of Volcanology and Seismology	183,183	220,039	230,736	230,736
P. Philippine Nuclear Research Institute	169,384	140,461	180,523	180,523
Q. Philippine Science High School	500,910	705,435	774,639	774,639
R. Philippine Textile Research Institute	62,503	53,627	56,698	56,698
S. Science Education Institute	771,079	1,369,612	1,394,562	1,394,562
T. Science and Technology Information Institute	40,422	37,528	45,232	45,232
U. Technology Application and Promotion Institute	76,292	85,659	79,023	79,023
XX. Department of Social Welfare and Development	38,198,956	48,846,951	56,157,975	56,157,975
A. Office of the Secretary	38,037,436	48,695,697	55,975,328	55,975,328
B. Council for the Welfare of Children	32,012	28,994	38,292	38,292
C. Inter-Country Adoption Board	28,246	25,960	33,916	33,916
D. National Council on Disability Affairs	32,592	31,420	35,942	35,942
E. National Youth Commission	68,670	64,880	74,497	74,497
XXI. Department of Tourism	1,697,820	1,654,198	2,949,646	2,949,646
A. Office of the Secretary	1,443,331	1,382,413	2,611,084	2,611,084
B. Intramuros Administration	41,016	35,052	36,806	36,806
C. National Parks Development Committee	213,473	236,733	301,756	301,756
XXII. Department of Trade and Industry	3,014,893	2,784,661	2,665,030	2,665,030
A. Office of the Secretary	2,615,532	2,351,799	2,226,798	2,226,798
B. Board of Investments	237,789	231,049	260,640	260,640
C. Construction Industry Authority of the Philippines	47,399	50,360	63,444	63,444
D. Construction Manpower Development Foundation	23,784	22,390	23,540	23,540
E. Philippine Trade Training Center	37,223	75,252	37,325	37,325
F. Product Development and Design Center of the Philippines	53,166	53,811	53,283	53,283
XXIII. Department of Transportation and Communications	29,940,366	34,117,647	31,185,121	31,185,121

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 -2013
(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
A. Office of the Secretary	25,597,982	30,387,859	25,616,412	25,616,412
B. Civil Aeronautics Board	48,742	49,971	54,253	54,253
C. Maritime Industry Authority	359,522	383,743	753,849	753,849
D. Office of Transportation Cooperatives	16,694	15,707	18,122	18,122
E. Office for Transportation Security	372,811	383,462	49,342	49,342
F. Philippine Coast Guard	3,529,501	2,883,363	4,665,078	4,665,078
G. Toll Regulatory Board	15,114	13,542	28,065	28,065
XXIV. National Economic and Development Authority	2,507,191	2,935,322	4,959,736	4,959,736
A. Office of the Director-General	817,152	825,241	904,361	904,361
B. National Statistical Coordination Board	103,309	92,587	101,357	101,357
C. National Statistics Office	1,429,716	1,734,177	3,169,618	3,169,618
D. Philippine National Volunteer Service Coordinating Agency	14,400	13,955	14,601	14,601
E. Public-Private Partnership Center of the Philippines	53,938	192,355	688,544	688,544
F. Statistical Research and Training Center	38,140	27,224	26,900	26,900
G. Tariff Commission	50,536	49,783	54,355	54,355
XXV. Presidential Communications Operations Office	1,138,196	1,047,946	1,252,238	1,252,238
A. Presidential Communications Operations Office (Proper)	155,890	124,151	169,517	169,517
B. Bureau of Broadcast Services	303,499	277,772	318,509	318,509
C. Bureau of Communications Services	32,897	32,078	44,339	44,339
D. National Printing Office	159,315	144,549	153,189	153,189
E. News and Information Bureau	106,919	95,686	108,062	108,062
F. Philippine Information Agency	256,856	243,201	260,544	260,544
G. Presidential Broadcast Staff (RTVM)	122,820	130,509	198,078	198,078
XXVI. Other Executive Offices	9,768,278	8,188,977	9,429,661	9,429,661
A. Anti-Money Laundering Council	11,644	30,099	15,164	15,164
B. Commission on Filipinos Overseas	57,984	56,137	72,636	72,636
C. Commission on Higher Education	2,003,008	2,207,484	2,782,101	2,782,101
D. Commission on the Filipino Language	38,140	37,506	39,391	39,391
E. Dangerous Drugs Board	172,923	170,842	101,010	101,010
F. Energy Regulatory Commission	274,510	194,271	408,770	408,770
G. Film Development Council of the Philippines	114,197	69,112	37,924	37,924
H. Games and Amusements Board	70,562	65,990	66,575	66,575
I. Housing and Land Use Regulatory Board	224,475	217,545	251,061	251,061
J. Housing and Urban Development Coordinating Council	112,270	128,424	119,210	119,210
K. Governance Commission for Government-Owned and Controlled Corporations		100,000	125,685	125,685
L. Mindanao Development Authority	57,950	60,016	84,716	84,716
M. Movie and Television Review and Classification Board	47,007	43,109	50,244	50,244
N. National Anti-Poverty Commission	79,303	102,856	113,429	113,429
O. Climate Change Commission	18,531	63,280	112,950	112,950
P. National Commission for Culture and the Arts	584,112	740,405	532,683	532,683
P.1 National Commission for Culture and the Arts (Proper)	268,284	332,206	23,941	23,941
P.2 National Historical Commission of the Philippines (National Historical Institute)	131,494	177,730	291,419	291,419
P.3 National Library of the Philippines	104,059	141,698	120,570	120,570
P.4 National Archives of the Philippines (formerly Records Management and Archives Office)	80,275	88,771	96,753	96,753
Q. National Commission on Indigenous Peoples	753,520	758,106	823,130	823,130

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 - 2013
(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
R. National Intelligence Coordinating Agency	521,344	458,616	491,322	491,322
S. National Security Council	142,095	75,541	109,550	109,550
T. National Commission on Muslim Filipinos (Office on Muslim Affairs)	524,933	393,993	417,484	417,484
U. National Telecommunications Commission	273,999	220,997	243,013	243,013
V. Office of the Presidential Adviser on the Peace Process	2,000,429	240,296	314,023	314,023
W. Optical Media Board	41,052	42,962	41,863	41,863
X. Philippine Commission on Women (National Commission on the Role of Filipino Women)	85,090	103,285	48,708	48,708
Y. Pasig River Rehabilitation Commission	127,871	293,578	472,160	472,160
Z. Philippine Drug Enforcement Agency	705,663	579,777	755,462	755,462
AA. Philippine Racing Commission	107,789	105,800	109,743	109,743
AB. Philippine Sports Commission	175,116	208,526	179,293	179,293
AC. Presidential Commission for the Urban Poor	77,345	81,462	93,089	93,089
AD. Presidential Communications Development and Strategic Planning Office	38,947	53,301	68,718	68,718
AE. Presidential Legislative Liaison Office	25,839	23,835	33,855	33,855
AF. Presidential Management Staff	300,630	261,826	314,699	314,699
XXVII. Autonomous Region in Muslim Mindanao	12,932,044	12,468,623	13,110,528	13,110,528
A. Autonomous Regional Government in Muslim Mindanao	12,932,044	12,468,623	13,110,528	13,110,528
XXVIII. Joint Legislative-Executive Councils	2,145	2,137	2,137	2,137
A. Legislative-Executive Development Advisory Council	2,145	2,137	2,137	2,137
XXIX. The Judiciary	15,916,276	15,714,296	17,005,707	17,005,707
A. Supreme Court of the Philippines and the Lower Courts	14,113,884	13,929,572	15,039,944	15,039,944
A.1 Presidential Electoral Tribunal	56,079	74,517	87,769	87,769
B. Sandiganbayan	356,275	357,261	381,238	381,238
C. Court of Appeals	1,158,053	1,140,023	1,262,284	1,262,284
D. Court of Tax Appeals	231,985	212,923	234,472	234,472
XXX. Civil Service Commission	821,995	821,778	934,679	934,679
A. Civil Service Commission	775,110	771,679	876,358	876,358
A.1 Career Executive Service Board	46,885	50,099	58,321	58,321
XXXI. Commission on Audit	5,429,785	7,002,024	7,645,389	7,645,389
XXXII. Commission on Elections	3,218,019	10,153,175	8,265,743	8,265,743
XXXIII. Office of the Ombudsman	1,288,682	1,353,693	1,656,400	1,656,400
XXXIV. Commission on Human Rights	323,347	289,783	298,188	298,188
SPECIAL PURPOSE FUNDS	696,575,338	938,741,322	290,853,470	408,401,841
XXXV. Budgetary Support to Government Corporations	101,824,417	44,812,803	44,073,009	44,073,009
A. Department of Agrarian Reform	4,015,118			
A.1 Land Bank of the Philippines	4,015,118			
B. Department of Agriculture	12,250,552	8,167,699	9,122,673	9,122,673

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 -2013****(In Thousand Pesos)**

Department/Agency/Fund	Obligations			New Appropriations
	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
B.1 National Dairy Authority	315,022	170,472	261,744	261,744
B.2 National Food Authority	9,189,261	4,000,000	4,250,000	4,250,000
B.3 National Irrigation Administration	450,000	2,060,598	1,722,208	1,722,208
B.4 National Tobacco Administration	77,454	219,200		
B.5 Philippine Coconut Authority	552,700	1,192,757	1,172,750	1,172,750
B.6 Philippine Crop Insurance Corporation	113,771	183,771	1,183,771	1,183,771
B.7 Philippine Fisheries Development Authority	500,000			
B.8 Philippine Rice Research Institute	453,504	340,901	532,200	532,200
B.9 National Livelihood Development Corporation	598,840			
C. Department of Energy	15,752,655	2,568,500	6,348,819	6,348,819
C.1 National Electrification Administration	1,660,572	2,568,500	5,379,538	5,379,538
C.2 National Power Corporation	14,092,083		969,281	969,281
D. Department of Environment and Natural Resources	718,000			
D.1 Laguna Lake Development Authority	270,000			
D.2 Natural Resources Development Corporation	448,000			
E. Department of Finance	4,753,362		1,884,164	1,884,164
E.1 Philippine Deposit Insurance Corporation	4,183,362		1,884,164	1,884,164
E.2 Trade and Investment Development Corporation	570,000			
F. Department of Health	8,584,270	1,294,360	948,265	948,265
F.1 Local Water Utilities Administration	52,800			
F.2 Lung Center of the Philippines	288,083	257,560	173,400	173,400
F.3 National Kidney and Transplant Institute	337,282	264,800	202,865	202,865
F.4 Philippine Children`s Medical Center	640,858	445,000	345,000	345,000
F.5 Philippine Heart Center	631,511	287,000	187,000	187,000
F.6 Philippine Health Insurance Corporation	6,596,736			
F.7 Philippine Institute of Traditional and Alternative Health Care	37,000	40,000	40,000	40,000
G. Department of Public Works and Highways		700,000		
G.1 Local Water Utilities Administration		700,000		
H. Department of Science and Technology	336,000			
H.1 Technology Resource Center	336,000			
I. Department of Tourism	65,000	250,000	250,000	250,000
I.1 Tourism Promotions Board	65,000	250,000	250,000	250,000
J. Department of Trade and Industry	440,454	429,010	459,310	459,310
J.1 Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	158,800	332,500	353,500	353,500
J.2 Center for International Trade Expositions and Missions	79,686	88,510	96,810	96,810
J.3 Cottage Industry Technology Center	8,000	8,000	9,000	9,000
J.4 Small Business Corporation	193,968			

Annex B

Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 -2013
(In Thousand Pesos)

Department/Agency/Fund	Obligations			New Appropriations
	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
K. Department of Transportation and Communications	2,767,694		359,079	359,079
K.1 Light Rail Transit Authority	1,867,512			
K.2 Philippine National Railways	900,182		359,079	359,079
L. National Economic and Development Authority	685,300	33,000	33,000	33,000
L.1 Philippine Institute for Development Studies	685,300	33,000	33,000	33,000
M. Presidential Communications Operations Office	41,613			
M.1 People's Television Network, Incorporated	41,613			
N. Other Executive Offices	33,359,399	8,356,628	24,654,093	24,654,093
N.1 Authority of the Freeport Area of Bataan	100,000	100,000	100,000	100,000
N.2 Bangko Sentral ng Pilipinas	10,000,000			
N.3 Cagayan Economic Zone Authority	294,192	915,503	903,500	903,500
N.4 Credit Information Corporation	75,000	66,032	28,410	28,410
N.5 Cultural Center of the Philippines	201,625	202,000	195,000	195,000
N.6 Development Academy of the Philippines	216,124	45,000	129,300	129,300
N.7 Development Bank of the Philippines	12,390			
N.8 Home Guaranty Corporation	900,000	500,000	500,000	500,000
N.9 National Home Mortgage Finance Corporation	500,000	500,000	1,000,000	1,000,000
N.10 National Housing Authority	20,001,100	5,631,025	21,373,383	21,373,383
N.11 Philippine Center for Economic Development		14,500	14,500	14,500
N.12 Philippine Postal Corporation	939,868	301,000	301,000	301,000
N.13 Southern Philippines Development Authority	59,000	21,468	59,000	59,000
N.14 Zamboanga City Special Economic Zone Authority	60,100	60,100	50,000	50,000
O. Budgetary Support to Government Corporations - Others		13,606	13,606	13,606
P. Net Lending	18,055,000	23,000,000		
XXXVI. Allocation to Local Government Units	315,754,921	291,614,956	17,529,452	17,529,452
A. Internal Revenue Allotment	286,944,239	273,309,592		
B. Special Shares of Local Government Units in the Proceeds of National Taxes	10,943,143	16,679,895	15,799,821	15,799,821
C. Barangay Officials Death Benefits Fund		50,000	50,000	50,000
D. Metropolitan Manila Development Authority	1,365,833	1,375,469	1,479,631	1,479,631
E. Special Financial Assistance to Local Government Units	8,275,902			
F. Local Government Support Fund (Formerly Financial Subsidy to Local Government Units)	8,225,804	200,000	200,000	200,000
XXXVII. Calamity Fund		7,500,000	7,500,000	7,500,000
XXXVIII. Contingent Fund		1,000,000	1,000,000	1,000,000
XXXIX. Department of Education - School Building Program		1,000,000	1,000,000	1,000,000
XL. E-Government Fund		1,000,000	1,000,000	1,000,000

Annex B**Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2011 - 2013****(In Thousand Pesos)**

Department/Agency/Fund		Obligations			New Appropriations
		2011 (Actual)	2012 (Adjusted)	2013 (Proposed)	2013 (Proposed)
XLI.	International Commitments Fund		2,683,248	2,636,723	2,636,723
XLII.	Miscellaneous Personnel Benefits Fund		109,296,738	70,088,990	70,088,990
XLIII.	Payapa at Masaganang Pamayanan Fund		1,764,300		
XLIV.	Pension and Gratuity Fund		87,029,277	98,715,143	98,715,143
XLV.	Priority Social and Economic Projects Fund			22,420,153	22,420,153
XLVI.	Priority Development Assistance Fund		24,890,000	24,890,000	24,890,000
XLVII.	Tax Expenditures Fund		33,043,000		
XLVIII.	Debt Service Fund-Interest Payment	278,996,000	333,107,000		
XLIX.	Unprogrammed Fund				117,548,371
GRAND TOTAL		<u>1,580,016,548</u>	<u>1,816,000,000</u>	<u>1,250,780,785</u>	<u>1,368,329,156</u>

Annex C

Summary of Obligations of the National Government, CY 2011 - 2013
(In Thousand Pesos)

Expense Class	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)
I. CURRENT OPERATING EXPENDITURES			
A. PERSONAL SERVICES			
I. Civilian Personnel			
Permanent Positions			
Salaries	206,365,089	195,482,721	237,176,570
Reclassification of Positions		105,718	105,718
Creation of New Positions		14,712,054	22,552,177
Total Salaries and other Lump-sums	206,365,089	210,300,493	259,834,465
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,539,745	20,872,896	21,073,044
Representation Allowance	2,839,403	3,017,051	3,706,957
Year-end Bonus	21,348,188	20,635,075	24,139,883
Overtime Pay	152,008		
Clothing and Uniform Allowance	3,505,795	4,770,159	4,391,479
Step Increments for Length of Service	84,513	491,687	594,997
Productivity Incentive Benefits	2,566,016	1,742,884	1,765,238
Honoraria	1,007,481	930,990	1,534,809
CNA/PEI/PBB	16,549,240	12,309,975	16,936,816
Total Other Compensation Common to All	68,592,389	64,770,717	74,143,223
Other Compensation for Specific Groups			
Conversion to Master Teachers		79,620	74,212
Lump-sum for Personal Services	511,418	932,815	932,815
Magna Carta of Public Health Workers	821,808	711,058	757,280
Magna Carta for Science and Technology per R.A. 8439	200,939	159,589	183,769
Subsistence Allowance	160,147	52,018	51,892
Laundry Allowance	673	708	704
Quarters Allowance	2,174	2,607	2,607
Bicycle Allowance	1,057	964	
Special Duty Allowance	27,936	27,936	78,612
Overseas Allowance	4,208,734	4,403,737	4,419,765
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Allowance of Attorney's de Officio	1,013	5,486	5,486
Inquest Allowance	58,064	62,106	62,106
Hardship Allowance	307,466	189,679	189,679
Hazard Pay	234,136	70,659	51,856
Night Differential Pay	12,925	14,231	10,099
Private Messenger Fee	575	670	
Technical Incentive Allowance	8,809	9,148	9,148
Per Diems for Meetings	29,416	232,808	2,192,478
Longevity Pay	74,457	204,149	216,133
Lump-sum for Compensation Differential		59,957,150	10,131,499
Lump-sum for NBC 308		6,041	3,856
Lump-sum for filling-up of authorized positions		23,426,955	23,343,109
Implementation of Equivalents Record Form	8,167	136,118	131,943
Loyalty Pay	92,483		
Monetization of Leave Credits	323,081		
Special Allowance for Judges and Justices	41,250	165,000	165,000
Special Allowance	44,716	138,649	
Total Other Compensation for Specific Groups	7,172,020	90,990,477	43,014,624
Other Benefits			

Annex C
Summary of Obligations of the National Government, CY 2011 - 2013
(In Thousand Pesos)

Expense Class	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)
Retirement and Life Insurance Premiums	24,757,261	25,784,370	2,121,456
Retirement Benefits	6,840,218	17,754,909	17,415,356
Terminal Leave Benefits	8,699,187	16,739,013	17,156,359
PAG-IBIG Contributions	1,076,878	1,049,786	1,059,740
Medicare Premiums	2,170,769	2,325,588	2,585,154
Employees Compensation Insurance Premiums	1,051,338	1,043,209	1,058,270
Total Other Benefits	44,595,651	64,696,875	41,396,335
Total Compensation, Permanent Positions	326,725,149	430,758,562	418,388,647
Non-Permanent Positions			
Contractual, Casual and Emergency Personnel	4,047,416	4,030,740	4,396,828
Substitute Teachers	1,901,597	806,787	1,393,784
Total Compensation Non-Permanent Positions	5,949,013	4,837,527	5,790,612
Total Compensation, Civilian Personnel	332,674,162	435,596,089	424,179,259
II. Military/Uniformed Personnel			
Base Pay, Military	24,455,403	23,018,757	28,810,809
Base Pay, Uniformed Personnel	36,098,780	30,102,609	40,959,390
Total Basic Pay	60,554,183	53,121,366	69,770,199
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,181,839	7,146,552	7,265,592
Year-end Benefits	7,293,982	6,515,898	7,327,854
Productivity Incentive Benefits	603,350	593,446	603,366
Clothing Allowance	834,503	742,796	726,927
Longevity Pay	14,633,556	14,022,525	14,499,659
Subsistence Allowance	11,822,249	11,829,661	12,045,479
Laundry Allowance	129,797	122,779	118,109
Hazard Pay	1,190,345	1,020,556	871,606
Quarters Allowance	1,602,135	1,635,018	1,619,384
Total Other Compensation Common to All	45,291,756	43,629,231	45,077,976
Other Compensation for Specific Groups			
Other Subsistence Allowances	274,465	373,722	375,522
Allowances for Personnel Stationed Abroad	17,659	20,000	12,000
Special Clothing Allowances	2,316,558	1,596,489	2,013,004
Specialist's Pay	17,541	20,225	24,801
Other Hazard Duty Pay	858,340	1,399,397	1,621,510
Incentive Pay	76,911	131,529	131,529
Combat Incentive Pay	10,000	10,000	10,000
Sea Duty Pay	148,144	274,048	270,169
Instructor's Duty Pay	198,633	228,305	276,912
Reservist's Pay	247,347	227,711	249,021
Honoraria	197		
Medal of Valor Award	8,457	7,200	8,520
Reenlistment Pay	27,812	14,555	27,824
Hospitalization Expenses	72,948	56,654	113,298
Magna Carta Benefits of Public Health Workers	90,993	3,537	7,912
Parachutist Pay	96,013	158,959	174,201
LOI 63 (AFA)	195,288	202,055	202,055
Flying Pay	333,894	416,515	424,099

Annex C

Summary of Obligations of the National Government, CY 2011 - 2013
(In Thousand Pesos)

Expense Class	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)
Total Other Compensation for Specific Groups	4,991,200	5,140,901	5,942,377
Other Benefits			
Terminal Leave	3,745,232		
PAG-IBIG Contributions	361,662	357,327	363,282
Health Insurance Premiums	745,794	850,913	794,142
Special Group Term Insurance	21,894	21,510	21,786
Employees Compensation Insurance Premiums (ECIP)	322,485	357,302	363,282
Total Other Benefits	5,197,067	1,587,052	1,542,492
Total Compensation, Military/Uniformed Personnel	116,034,206	103,478,550	122,333,044
Sub-Total Personal Services	448,708,368	539,074,639	546,512,303
Other Personal Services			
Pensions, Military	36,800,833	34,347,828	39,703,190
Pensions, Uniformed Personnel	15,638,581	18,170,000	24,455,246
Pensions, Civilian	1,087,953	1,113,723	1,368,398
Other Police Benefits	720,434	835,145	835,145
Total Other Personal Services	54,247,801	54,466,696	66,361,979
TOTAL PERSONAL SERVICES	502,956,169	593,541,335	612,874,282
B. Maintenance and Other Operating Expenses			
002 Travelling Expenses	7,739,846	9,349,277	11,798,596
003 Communication Expenses	2,692,722	3,807,696	4,174,710
004 Repair and Maintenance	21,230,005	23,831,755	20,786,675
006 Transportation and Delivery Expenses	604,179	691,534	1,251,171
007 Supplies and Materials	39,005,780	46,336,225	53,529,670
008 Rents	10,159,289	15,718,673	9,694,282
009 Interests	279,244,561	333,473,226	317,115
010 Subsidies and Donations	442,588,131	405,838,019	172,327,622
014 Utility Expenses	8,430,245	10,281,881	10,802,144
017 Training and Scholarship Expenses	9,109,739	12,403,119	17,370,970
018 Extraordinary and Miscellaneous Expenses	2,955,827	1,120,468	881,162
019 Confidential Expenses	752,954	787,708	847,735
020 Intelligence Expenses	442,417	548,326	551,926
021 Taxes, Insurance Premiums and Other Fees	15,583,860	34,899,527	1,511,942
022 Tax Refund	292,958	9,969,209	
029 Professional Services	28,508,933	24,069,748	31,626,566
117 Printing and Binding Expenses	1,142,498	1,616,328	1,677,662
118 Advertising Expenses	553,027	801,738	1,765,336
119 Representation Expenses	1,725,624	1,787,673	2,149,648
121 Storage Expenses	9,860	13,358	14,006
122 Subscription Expenses	247,018	258,010	316,555
123 Survey Expenses	751,616	5,232,299	3,218,921
124 Membership Dues and Contributions to Organizations	2,871,220	1,853,110	1,432,779
126 Awards and Indemnities	44,626	56,575	151,746
127 Rewards and Other Claims	71,216	218,695	224,553
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	876,758,151	944,964,177	348,423,492
TOTAL CURRENT OPERATING EXPENDITURES	1,379,714,320	1,538,505,512	961,297,774

Annex C
Summary of Obligations of the National Government, CY 2011 - 2013
(In Thousand Pesos)

Expense Class	2011 (Actual)	2012 (Adjusted)	2013 (Proposed)
II. CAPITAL OUTLAYS			
031 Investment Outlay	12,202,592	3,223,917	8,441,495
032 Loans Outlay	379,796	21,385	2,010,000
033 Livestock and Crops Outlay	313,275	361,628	45,340
034 Land and Land Improvements Outlay	1,398,176	3,193,701	2,279,257
035 Buildings and Structures Outlay	16,872,915	30,706,449	22,479,994
036 Office Equipment, Furniture and Fixtures	6,138,709	7,688,387	8,231,375
037 Work Animals Outlay	19,998	29	1,088
038 Transportation Equipment	861,635	11,152,177	6,746,392
040 Machineries and Equipment	6,440,338	13,332,600	13,112,411
041 Public Infrastructures	136,475,259	183,291,924	223,012,047
042 Reforestation Projects	1,144,535	1,522,291	3,123,612
TOTAL CAPITAL OUTLAYS	182,247,228	254,494,488	289,483,011
III. NET LENDING			
960 Net Lending	18,055,000	23,000,000	
TOTAL NET LENDING	18,055,000	23,000,000	
TOTAL OBLIGATIONS OF THE NATIONAL GOVERNMENT	1,580,016,548	1,816,000,000	1,250,780,785