

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
DEPARTMENTS	556,102,749	251,864,997	221,185,413	1,029,153,159	472,756,343	303,249,738	272,124,483	1,048,130,564	488,184,111	352,073,059	370,295,762	1,352,441	1,211,905,373
Congress of the Philippines	4,746,900	4,991,971	366,233	10,105,104	5,379,290	5,168,595	160,488	10,708,373	5,369,022	4,922,537	55,974	0	10,347,533
Senate	1,615,468	1,529,044	15,070	3,159,582	1,761,455	1,577,527	55,610	3,394,592	1,690,883	1,406,954	0	0	3,097,837
Senate Electoral Tribunal	67,878	49,240	383	117,501	94,854	36,007	0	130,861	95,826	36,498	120	0	132,444
Commission on Appointments	159,443	291,218	525	451,186	208,312	296,747	0	505,059	214,133	299,236	0	0	513,369
House of Representatives	2,811,561	3,077,059	350,000	6,238,620	3,210,350	3,216,703	100,000	6,527,053	3,261,936	3,138,064	50,000	0	6,450,000
House Electoral Tribunal	92,550	45,410	255	138,215	104,319	41,611	4,878	150,808	106,244	41,785	5,854	0	153,883
Office of the President (OP)	574,692	1,840,797	159,632	2,575,121	552,966	1,880,153	300,453	2,733,572	641,132	1,998,435	183,400	0	2,822,967
The President's Offices	574,692	1,840,797	159,632	2,575,121	552,966	1,880,153	300,453	2,733,572	641,132	1,998,435	183,400	0	2,822,967
Office of the Vice-President (OVP)	49,531	221,388	10,639	281,558	51,971	264,827	103,750	420,548	52,147	269,101	100,000	0	421,248
Office of the Vice-President (OVP)	49,531	221,388	10,639	281,558	51,971	264,827	103,750	420,548	52,147	269,101	100,000	0	421,248
Department of Agrarian Reform (DAR)	5,278,961	5,552,048	1,587,329	12,418,338	5,106,846	14,410,707	1,915,841	21,433,394	4,735,271	13,013,159	2,635,322	0	20,383,752
Office of the Secretary	5,278,961	5,552,048	1,587,329	12,418,338	5,106,846	14,410,707	1,915,841	21,433,394	4,735,271	13,013,159	2,635,322	0	20,383,752
Department of Agriculture (DA)	3,929,098	18,105,457	34,618,438	56,652,993	3,848,527	20,638,756	40,582,202	65,069,485	3,714,379	28,254,408	39,024,078	0	70,992,865
Office of the Secretary	2,789,749	14,943,100	33,277,200	51,010,049	2,620,694	16,433,273	37,919,392	56,973,359	2,532,258	24,330,973	37,396,033	0	64,259,264
Agricultural Credit Policy Council	23,046	8,764	0	31,810	21,634	8,978	1,000,000	1,030,612	24,705	31,193	0	0	55,898
Bureau of Fisheries and Aquatic Resources	472,411	2,522,807	620,066	3,615,284	577,771	3,015,299	1,055,874	4,648,944	557,710	2,880,038	1,477,378	0	4,915,126
Cotton Development Administration	52,526	8,483	662	61,671	53,232	8,882	0	62,114	52,844	9,095	0	0	61,939
Fertilizer and Pesticide Authority	34,294	24,599	700	59,593	32,111	26,772	1,843	60,726	29,808	26,730	900	0	57,438
Fiber Industry Development Authority	178,718	65,564	1,324	245,606	173,353	72,824	19,220	265,397	164,966	77,892	0	0	242,858
Livestock Development Council	10,233	42,364	2,869	55,466	10,444	32,174	5,000	47,618	10,569	32,890	320	0	43,779
National Agricultural and Fishery Council	50,927	62,097	1,778	114,802	49,842	525,200	145,915	720,957	46,504	252,994	190	0	299,688
National Meat Inspection Service	160,718	146,377	216,667	523,762	160,119	143,137	311,650	614,906	144,516	152,021	78,000	0	374,537
Philippine Carabao Center	81,324	212,256	468,035	761,615	78,652	278,157	115,448	472,257	80,162	343,829	57,365	0	481,356
Philippine Center for Post-Harvest Development and Mechanization	75,152	69,046	29,137	173,335	70,675	94,060	7,860	172,595	70,337	116,753	13,892	0	200,982
Department of Budget and Management (DBM)	5,083,051	392,395	58,912	5,534,358	439,390	454,333	104,435	998,158	449,272	531,465	52,322	100	1,033,159
Office of the Secretary	5,068,608	385,538	56,022	5,510,168	423,742	436,834	103,792	964,368	433,456	515,066	50,803	100	999,425
Government Procurement Policy Board -Technical Support Office	14,443	6,857	2,890	24,190	15,648	17,499	643	33,790	15,816	16,399	1,519	0	33,734
Department of Education (DepEd)	203,397,019	23,489,376	13,697,587	240,583,982	205,020,481	30,038,317	15,353,453	250,412,251	212,706,606	35,031,031	52,809,028	0	300,546,665
Office of the Secretary	203,273,125	23,355,880	13,609,021	240,238,026	204,901,059	29,840,597	14,502,759	249,244,415	212,580,302	34,698,221	51,729,193	0	299,007,716

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Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
National Book Development Board	10,392	10,212	0	20,604	11,322	11,819	1,400	24,541	13,069	12,111	0	0	25,180
National Council for Children's Television	2,539	4,514	202	7,255	3,318	4,488	0	7,806	3,322	9,597	1,240	0	14,159
National Museum	96,085	73,084	87,510	256,679	88,213	132,580	842,817	1,063,610	89,743	156,260	709,287	0	955,290
Philippine High School for the Arts	14,878	45,686	854	61,418	16,569	48,833	6,477	71,879	13,270	50,077	988	0	64,335
Early Childhood Care and Development Council	0	0	0	0	0	0	0	0	6,900	104,765	368,320	0	479,985
State Universities and Colleges (SUCs)	25,685,780	3,587,209	32,175	29,305,164	25,129,475	6,429,449	3,365,000	34,923,924	25,000,993	9,104,761	2,685,134	0	36,790,888
National Capital Region (NCR)	8,588,462	1,169,025	7,719	9,765,206	8,494,653	2,556,647	1,505,601	12,556,901	8,471,163	2,603,453	17,088	0	11,091,704
Eulogio 'Amang' Rodriguez Institute of Science and Technology	134,861	22,015	0	156,876	130,950	30,814	3,550	165,314	130,009	38,964	0	0	168,973
Marikina Polytechnic College	72,195	5,258	0	77,453	66,443	12,917	3,550	82,910	65,554	12,731	223	0	78,508
Philippine Normal University	316,305	48,241	0	364,546	298,119	138,777	18,851	455,747	295,688	126,783	5,000	0	427,471
Philippine State College of Aeronautics	60,582	8,278	0	68,860	55,411	16,598	3,550	75,559	55,520	19,091	223	0	74,834
Polytechnic University of the Philippines	796,365	118,778	220	915,363	797,741	173,816	7,700	979,257	786,548	193,795	4,342	0	984,685
Rizal Technological University	168,020	31,108	0	199,128	176,394	46,873	7,700	230,967	177,676	51,996	0	0	229,672
Technological University of the Philippines	398,679	61,700	0	460,379	392,220	80,405	7,700	480,325	382,840	82,259	7,300	0	472,399
University of the Philippines System	6,641,455	873,647	7,499	7,522,601	6,577,375	2,056,447	1,453,000	10,086,822	6,577,328	2,077,834	0	0	8,655,162
Region I - Ilocos	1,449,714	165,887	3,400	1,619,001	1,370,178	307,714	58,423	1,736,315	1,367,941	303,573	11,825	0	1,683,339
Don Mariano Marcos Memorial State University	470,678	39,432	0	510,110	462,574	79,091	18,700	560,365	457,330	83,392	0	0	540,722
Ilocos Sur Polytechnic State College	117,870	10,079	0	127,949	109,900	15,954	3,550	129,404	108,961	18,880	3,225	0	131,066
Mariano Marcos State University	328,117	49,138	0	377,255	300,709	75,811	17,000	393,520	304,976	87,016	0	0	391,992
North Luzon Philippines State College	20,581	2,777	3,400	26,758	20,557	4,112	3,773	28,442	19,749	6,746	0	0	26,495
Pangasinan State University	276,944	37,317	0	314,261	240,124	76,387	7,700	324,211	240,317	51,653	8,300	0	300,270
University of Northern Philippines	235,524	27,144	0	262,668	236,314	56,359	7,700	300,373	236,608	55,886	300	0	292,794
Cordillera Administrative Region (CAR)	674,247	99,812	900	774,959	633,964	167,384	49,200	850,548	629,754	145,086	14,263	0	789,103
Abra State Institute of Science and Technology	76,829	8,309	0	85,138	75,087	15,478	3,550	94,115	75,994	19,439	0	0	95,433
Apayao State College	42,839	4,146	300	47,285	41,410	8,260	3,550	53,220	42,470	8,018	5,363	0	55,851
Benguet State University	297,738	36,787	300	334,825	280,019	70,941	19,000	369,960	274,053	65,433	0	0	339,486
Ifugao State University	111,310	26,395	0	137,705	103,817	27,126	7,700	138,643	100,203	29,819	8,300	0	138,322
Kalinga-Apayao State College	72,168	8,151	0	80,319	66,925	19,442	7,700	94,067	67,294	10,812	300	0	78,406
Mountain Province State Polytechnic College	73,363	16,024	300	89,687	66,706	26,137	7,700	100,543	69,740	11,565	300	0	81,605
Region II - Cagayan Valley	1,085,153	135,442	300	1,220,895	1,073,041	247,729	53,111	1,373,881	1,069,498	203,581	2,300	0	1,275,379
Batanes State College	19,307	2,239	0	21,546	19,701	4,733	3,938	28,372	17,308	2,304	0	0	19,612
Cagayan State University	344,389	48,501	0	392,890	330,550	86,219	7,700	424,469	325,473	77,401	2,300	0	405,174
Isabela State University	460,218	56,860	300	517,378	469,454	102,532	19,000	590,986	437,649	73,167	0	0	510,816
Nueva Vizcaya State University	224,104	23,015	0	247,119	214,892	46,085	18,700	279,677	215,322	36,402	0	0	251,724

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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	Financial Expenses	Total
Quirino State College	37,135	4,827	0	41,962	38,444	8,160	3,773	50,377	73,746	14,307	0	0	88,053
Region III - Central Luzon	1,677,569	326,800	5,560	2,009,929	1,614,439	491,202	91,288	2,196,929	1,615,511	569,978	30,616	0	2,216,105
Aurora State College of Technology	37,357	13,162	0	50,519	37,652	11,489	3,550	52,691	37,862	9,916	7,723	0	55,501
Bataan Peninsula State University	160,286	29,131	2,560	191,977	156,716	51,217	7,700	215,633	154,123	56,736	0	0	210,859
Bulacan Agricultural State College	50,847	6,710	3,000	60,557	53,412	9,233	3,773	66,418	53,074	10,346	6,994	0	70,414
Bulacan State University	206,097	68,080	0	274,177	212,194	89,361	6,892	308,447	218,605	101,774	0	0	320,379
Central Luzon State University	337,096	34,799	0	371,895	323,266	86,123	19,400	428,789	325,151	114,839	0	0	439,990
Don Honorio Ventura Technological State University	117,809	22,024	0	139,833	108,703	33,785	3,773	146,261	105,403	33,827	0	0	139,230
Nueva Ecija University of Science and Technology	193,339	41,730	0	235,069	186,301	48,446	7,700	242,447	189,677	51,561	8,309	0	249,547
Pampanga Agricultural College	126,330	10,544	0	136,874	111,545	25,344	7,700	144,589	108,125	26,379	0	0	134,504
Philippine Merchant Marine Academy	66,024	42,628	0	108,652	71,274	39,306	7,700	118,280	66,772	71,547	0	0	138,319
Ramon Magsaysay Technological University	110,615	19,058	0	129,673	101,629	23,546	7,700	132,875	108,675	21,787	0	0	130,462
Tarlac College of Agriculture	111,934	12,447	0	124,381	100,783	23,008	7,700	131,491	102,529	19,415	7,590	0	129,534
Tarlac State University	159,835	26,487	0	186,322	150,964	50,344	7,700	209,008	145,515	51,851	0	0	197,366
Region IVA - CALABARZON	962,522	234,275	985	1,197,782	958,728	306,021	38,697	1,303,446	966,485	318,346	0	0	1,284,831
Batangas State University	206,988	69,971	0	276,959	207,382	72,908	7,700	287,990	202,782	79,105	0	0	281,887
Cavite State University	193,307	43,741	0	237,048	198,712	65,929	15,751	280,392	204,480	69,396	0	0	273,876
Laguna State Polytechnic University	174,171	47,703	985	222,859	171,202	49,844	3,773	224,819	170,341	61,752	0	0	232,093
Southern Luzon State University	133,842	39,917	0	173,759	133,128	52,518	3,773	189,419	134,546	63,430	0	0	197,976
University of Rizal System	254,214	32,943	0	287,157	248,304	64,822	7,700	320,826	254,336	44,663	0	0	298,999
Region IVB - MIMAROPA	662,547	115,246	0	777,793	656,052	175,107	35,569	866,728	634,066	177,750	16,323	0	828,139
Marinduque State College	63,065	27,492	0	90,557	67,240	21,031	3,773	92,044	68,652	17,677	0	0	86,329
Mindoro State College of Agriculture and Technology	82,920	7,975	0	90,895	84,718	16,014	3,550	104,282	82,748	18,262	723	0	101,733
Occidental Mindoro State College	105,688	11,092	0	116,780	101,681	20,340	3,773	125,794	99,649	30,285	1,300	0	131,234
Palawan State University	181,253	37,490	0	218,743	172,758	64,773	13,000	250,531	159,150	53,649	0	0	212,799</

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State College of Agriculture and Technology	43,451	5,222	0	48,673	40,861	11,624	3,273	55,758	39,969	10,827	0	0	50,796
Partido State University	112,594	26,156	4,234	142,984	110,379	23,678	7,700	141,757	112,915	24,037	0	0	136,952
Sorsogon State College	110,107	20,961	0	131,068	108,852	33,370	3,730	145,952	106,048	35,050	1,073	0	142,171
Region VI - Western Visayas	1,805,892	200,661	73	2,006,626	1,725,960	411,965	66,934	2,204,859	1,675,542	397,254	1,133	0	2,073,929
Aklan State University	173,533	20,457	0	193,990	171,023	39,451	3,550	214,024	168,977	38,937	833	0	208,747
Capiz State University	308,139	25,620	0	333,759	291,462	49,671	7,700	348,833	284,604	36,877	0	0	321,481
Carlos C. Hilado Memorial State College	123,268	14,925	0	138,193	114,452	37,142	3,273	154,867	114,937	48,176	0	0	163,113
Guimaras State College	33,585	2,201	0	35,786	31,019	7,504	3,500	42,023	29,364	10,404	0	0	39,768
Iloilo State College of Fisheries	146,849	16,151	73	163,073	137,888	19,067	3,773	160,728	122,727	17,544	0	0	140,271
Central Philippines State University	40,417	13,750	0	54,167	40,594	20,883	3,550	65,027	40,771	18,199	0	0	58,970
Northern Iloilo Polytechnic State College	204,556	21,031	0	225,587	189,570	23,734	3,773	217,077	180,592	25,209	0	0	205,801
Northern Negros State College of Science and Technology	28,788	6,658	0	35,446	28,625	12,802	3,500	44,927	28,079	11,916	0	0	39,995
University of Antique	104,994	12,298	0	117,292	101,871	31,586	7,700	141,157	96,275	24,528	300	0	121,103
Western Visayas College of Science and Technology	209,752	24,705	0	234,457	209,963	59,982	7,700	277,645	204,202	41,998	0	0	246,200
West Visayas State University	432,011	42,865	0	474,876	409,493	110,143	18,915	538,551	405,014	123,466	0	0	528,480
Region VII - Central Visayas	704,354	142,276	0	846,630	668,126	284,078	41,373	993,577	699,502	262,199	2,600	0	964,301
Bohol Island State University	135,152	22,639	0	157,791	127,491	44,918	3,500	175,909	134,219	47,321	0	0	181,540
Cebu Normal University	75,756	32,853	0	108,609	77,445	64,764	18,700	160,909	83,131	64,886	2,300	0	150,317
Cebu Technological University	294,798	41,997	0	336,795	276,916	93,421	7,700	378,037	290,316	99,570	300	0	390,186
Negros Oriental State University	162,166	41,250	0	203,416	151,075	70,719	7,700	229,494	155,482	42,993	0	0	198,475
Siquijor State College	36,482	3,537	0	40,019	35,199	10,256	3,773	49,228	36,354	7,429	0	0	43,783
Region VIII - Eastern Visayas	1,622,318	185,078	3,300	1,810,696	1,568,141	319,892	94,773	1,982,806	1,541,569	350,442	3,800	0	1,895,811
Eastern Samar State University	198,357	23,892	0	222,249	195,518	28,135	7,700	231,353	201,951	30,310	0	0	232,261
Eastern Visayas State University	217,405	30,162	0	247,567	215,417	44,072	7,700	267,189	204,807	40,959	0	0	245,766
Leyte Normal University	98,865	16,614	0	115,479	92,831	44,371	18,700	155,902	92,952	32,285	0	0	125,237
Naval State University	82,025	14,320	0	96,345	81,109	26,656	7,700	115,465	79,607	28,725	0	0	108,332
Northwest Samar State University	81,968	16,174	0	98,142	79,720	27,210	7,700	114,630	78,321	16,691	0	0	95,012
Palompon Institute of Technology	87,330	9,901	0	97,231	83,939	16,396	7,700	108,035	79,815	16,603	1,300	0	97,718
Samar State University	128,099	9,112	0	137,211	111,677	20,116	7,700	139,493	113,330	27,685	0	0	141,015
Southern Leyte State University	140,394	19,480	0	159,874	141,564	28,347	3,473	173,384	137,195	36,221	0	0	173,416
University of Eastern Philippines	249,903	19,741	3,300	272,944	239,074	31,994	7,700	278,768	238,774	36,539	300	0	275,613
Visayas State University	337,972	25,682	0	363,654	327,292	52,595	18,700	398,587	314,817	84,424	2,200	0	401,441
Region IX - Zamboanga Peninsula	661,466	70,755	138	732,359	639,697	150,034	32,900	822,631	651,719	165,117	5,192	0	822,028
J. H. Cerilles State College	62,871	9,075	0	71,946	61,682	17,556	3,550	82,788	62,469	19,015	723	0	82,207

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Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Jose Rizal Memorial State University	161,038	14,476	0	175,514	156,444	22,925	3,550	182,919	160,018	30,155	223	0	190,396
Western Mindanao State University	279,259	31,915	138	311,312	266,182	82,905	18,700	367,787	276,134	91,109	0	0	367,243
Zamboanga City State Polytechnic College	71,902	4,396	0	76,298	69,422	12,896	3,550	85,868	67,225	10,238	3,023	0	80,486
Zamboanga State College of Marine Sciences and Technology	86,396	10,893	0	97,289	85,967	13,752	3,550	103,269	85,873	14,600	1,223	0	101,696
Region X - Northern Mindanao	1,014,809	155,347	0	1,170,156	1,001,790	283,864	205,673	1,491,327	998,324	323,835	40,575	0	1,362,734
Bukidnon State University	91,539	17,015	0	108,554	88,804	44,143	7,700	140,647	89,361	41,697	11,470	0	142,528
Camiguin Polytechnic State College	30,159	5,158	0	35,317	30,750	10,722	3,473	44,945	30,339	9,029	0	0	39,368
Central Mindanao University	276,664	43,976	0	320,640	274,972	72,763	18,700	366,435	274,738	70,647	15,900	0	361,285
Mindanao University of Science and Technology	95,637	29,568	0	125,205	88,894	40,078	18,700	147,672	92,797	42,957	9,300	0	145,054
MSU-Iligan Institute of Technology	469,076	53,047	0	522,123	469,479	102,119	150,000	721,598	460,573	143,563	0	0	604,136
Misamis Oriental State College of Agriculture and Technology	34,838	3,724	0	38,562	33,187	8,905	3,550	45,642	33,245	7,466	3,905	0	44,616
Northwestern Mindanao State College of Science and Technology	16,896	2,859	0	19,755	15,704	5,134	3,550	24,388	17,271	8,476	0	0	25,747
Region XI - Davao	333,823	83,017	0	416,840	310,999	108,978	33,862	453,839	312,286	106,135	27,058	0	445,479
Davao del Norte State College	42,508	4,649	0	47,157	39,283	8,907	3,550	51,740	38,258	11,992	3,905	0	54,155
Davao Oriental State College of Science and Technology	52,210	5,115	0	57,325	50,166	18,079	7,700	75,945	51,979	16,867	300	0	69,146
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	41,149	3,706	0	44,855	42,226	10,876	3,550	56,652	39,029	6,778	223	0	46,030
University of Southeastern Philippines	197,956	69,547	0	267,503	179,324	71,116	19,062	269,502	183,020	70,498	22,630	0	276,148
Region XII - SOCCSKSARGEN	535,368	58,324	0	593,692	534,861	103,466	33,423	671,750	521,913	114,061	3,223	0	639,197
Cotabato City State Polytechnic College	73,092	6,832	0	79,924	71,111	7,193	3,550	81,854	69,398	14,580	3,223	0	87,201
Cotabato Foundation College of Science and Technology	71,115	10,703	0	81,818	66,613	10,907	3,473	80,993	62,957	15,488	0	0	78,445
Sultan Kudarat State University	98,311	9,048	0	107,359	98,036	25,823	7,700	131,559	96,357	24,220	0	0	120,577
University of Southern Mindanao	292,850	31,741	0	324,591	299,101	59,543	18,700	377,344	293,201	59,773	0	0	352,974
Region XIII - CARAGA	335,051	48,834	2,000	385,885	316,290	97,576	14,123	427,989	313,151	91,993	3,946	0	409,090
Agusan del Sur State College of Agriculture and Technology	29,590	3,463	0	33,053	28,003	7,086	3,473	38,562	27,749	6,798	0	0	34,547
Caraga State University	76,402	12,627	2,000	91,029	70,973	28,847	3,550	103,370	69,064	27,496	3,450	0	100,010
Surigao del Sur State University	122,255	15,540	0	137,795	113,934	34,086	3,550	151,570	111,862	35,097	223	0	147,182
Surigao State College of Technology	106,804	17,204	0	124,008	103,380	27,557	3,550	134,487	104,476	22,602	273	0	127,351
Autonomous Region in Muslim Mindanao (ARMM)	2,280,566	159,597	2,518	2,442,681	2,321,313	117,430	942,715	3,381,458	2,324,439	147,955	669	0	2,473,063

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Adiong Memorial Polytechnic State College	15,745	3,385	0	19,130	16,118	1,468	3,473	21,059	15,038	3,142	0	0	18,180
Basilan State College	45,003	6,827	0	51,830	45,827	10,986	3,550	60,363	42,855	8,616	223	0	51,694
Mindanao State University	1,811,147	111,001	0	1,922,148	1,821,594	77,813	868,592	2,767,999	1,837,153	102,343	0	0	1,939,496
MSU-Tawi-Tawi College of Technology and Oceanography	309,760	31,222	2,518	343,500	330,369	9,973	60,000	400,342	332,085	10,711	0	0	342,796
Sulu State College	52,692	2,714	0	55,406	62,916	12,173	3,550	78,639	52,726	14,649	223	0	67,598
Tawi-Tawi Regional Agricultural College	46,219	4,448	0	50,667	44,489	5,017	3,550	53,056	44,582	8,494	223	0	53,299
Allocation for Capital Outlays and Scholarship Programs of State Universities and Colleges (SUCs)	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	0	5,000,000
Department of Energy (DOE)	314,376	1,392,514	61,446	1,768,336	317,403	1,495,083	2,538,181	4,350,667	326,640	1,166,146	2,465,110	93,120	4,051,016
Office of the Secretary	314,376	1,392,514	61,446	1,768,336	317,403	1,495,083	2,538,181	4,350,667	326,640	1,166,146	2,465,110	93,120	4,051,016
Department of Environment and Natural Resources (DENR)	6,506,406	7,361,532	3,382,487	17,250,425	5,879,489	11,713,982	6,090,670	23,684,141	5,562,663	10,573,811	7,772,024	0	23,908,498
Office of the Secretary	5,379,893	6,204,041	2,810,233	14,394,167	4,813,536	8,899,884	4,729,265	18,442,685	4,558,751	9,012,721	6,666,137	0	20,237,609
Environmental Management Bureau	295,727	349,472	333,171	978,370	266,205	459,507	368,950	1,094,662	256,870	474,198	580,046	0	1,311,114
Mines and Geo-Sciences Bureau	447,379	264,206	94,468	806,053	439,360	463,160	135,600	1,038,120	407,865	635,871	146,048	0	1,189,784
National Mapping and Resource Information Authority	300,006	500,970	140,769	941,745	282,623	1,843,789	852,737	2,979,149	263,740	400,874	364,293	0	1,028,907
National Water Resources Board	48,164	16,882	3,498	68,544	42,160	21,059	2,500	65,719	39,582	21,764	6,900	0	68,246
Palawan Council for Sustainable Development Staff	35,237	25,961	348	61,546	35,605	26,583	1,618	63,806	35,855	28,383	8,600	0	72,838
Department of Finance (DOF)	6,671,579	10,201,102	4,394,530	21,267,211	6,438,881	23,094,584	1,315,545	30,849,010	6,344,276	5,092,041	581,654	686,443	12,704,414
Office of the Secretary	194,144	652,211	2,471,970	3,318,325	209,303	425,088	2,300	636,691	200,695	243,823	11,568	0	456,086
Bureau of Customs	1,363,018	866,521	272,783	2,502,322	1,272,458	7,639,781	211,822	9,124,061	1,224,940	1,143,356	0	0	2,368,296
Bureau of Internal Revenue	3,974,901	2,677,822	328,266	6,980,989	3,908,382	14,523,804	1,040,453	19,472,639	3,812,044	3,167,957	537,891	185,443	7,703,335
Bureau of Local Government Finance	138,288	59,669	3,568	201,525	133,315	63,235	10,000	206,550	133,888	61,735	5,000	0	200,623
Bureau of the Treasury	380,369	5,652,954	1,141,073	7,174,396	368,896	190,937	0	559,833	370,199	210,202	0	501,000	1,081,401
Central Board of Assessment Appeals	8,909	1,182	0	10,091	9,733	1,212	1,200	12,145	9,286	1,242	0	0	10,528
Cooperative Development Authority	251,745	137,751	7,251	396,747	253,651	82,212	18,773	354,636	244,960	89,194	7,200	0	341,354
Insurance Commission	80,321	48,118	10,256	138,695	34,350	74,777	29,551	138,678	100,470	78,839	19,995	0	199,304
National Tax Research Center	38,501	11,373	222	50,096	34,864	12,549	1,446	48,859	33,865	12,850	0	0	46,715
Privatization and Management Office	63,815	0	0	63,815	42,442	0	0	42,442	42,442	0	0	0	42,442
Securities and Exchange Commission	177,568	93,501	159,141	430,210	171,487	80,989	0	252,476	171,487	82,843	0	0	254,330
Department of Foreign Affairs (DFA)	5,670,430	5,923,377	184,682	11,778,489	5,713,654	5,105,067	893,713	11,712,434	5,701,750	5,311,277	1,183,016	14,884	12,210,927

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Office of the Secretary	5,628,400	5,900,824	184,490	11,713,714	5,671,712	5,079,244	893,548	11,644,504	5,660,872	5,284,861	1,182,951	14,884	12,143,568
Foreign Service Institute	35,999	9,920	138	46,057	34,726	11,863	165	46,754	34,553	12,114	0	0	46,667
Technical Cooperation Council of the Philippines	1,165	3,905	54	5,124	1,173	3,100	0	4,273	1,169	3,174	65	0	4,408
UNESCO National Commission of the Philippines	4,866	8,728	0	13,594	6,043	10,860	0	16,903	5,156	11,128	0	0	16,284
Department of Health (DOH)	10,200,968	16,448,892	8,711,859	35,361,719	9,819,802	30,997,251	11,097,783	51,914,836	11,719,402	56,348,799	13,573,607	0	81,641,808
Office of the Secretary	10,015,182	16,056,818	8,707,947	34,779,947	9,664,220	30,519,203	11,086,068	51,269,491	11,560,807	55,868,504	13,564,170	0	80,993,481
Commission on Population	137,386	141,141	3,627	282,154	111,375	197,777	4,715	313,867	105,908	197,777	4,717	0	308,402
National Nutrition Council	48,400	250,933	285	299,618	44,207	280,271	7,000	331,478	52,687	282,518	4,720	0	339,925
Department of the Interior and Local Government (DILG)	106,919,971	13,599,798	4,149,909	124,669,678	73,064,991	15,902,161	3,379,797	92,346,949	75,620,597	19,075,625	6,068,833	0	100,765,055
Office of the Secretary	2,408,148	3,301,166	804,964	6,514,278	2,262,529	5,364,707	30,760	7,657,996	2,139,870	6,820,727	765,400	0	9,725,997
Bureau of Fire Protection	8,716,093	933,493	408,319	10,057,905	6,516,704	1,019,206	969,830	8,505,740	6,275,763	1,114,725	2,146,041	0	9,536,529
Bureau of Jail Management and Penology	4,320,842	1,903,718	99,087	6,323,647	3,570,938	2,068,011	137,807	5,776,756	3,781,755	2,390,744	100,968	0	6,273,467
Local Government Academy	21,018	69,254	0	90,272	20,305	82,636	0	102,941	19,615	131,950	0	0	151,565
National Police Commission	994,665	125,030	0	1,119,695	1,302,214	131,099	0	1,433,313	1,305,381	157,202	0	0	1,462,583
Philippine National Police	89,740,468	6,763,752	2,753,449	99,257,669	58,678,293	6,722,917	2,120,000	67,521,210	61,393,165	7,849,411	2,821,964	0	72,064,540
Philippine Public Safety College	718,737	503,385	84,090	1,306,212	714,008	513,585	121,400	1,348,993	705,048	610,866	234,460	0	1,550,374
Department of Justice (DOJ)	8,064,603	2,503,183	263,418	10,831,204	7,880,687	2,793,431	216,472	10,890,590	8,395,564	3,110,170	85,323	0	11,591,057
Office of the Secretary	2,878,894	419,074	78,330	3,376,298	2,822,253	574,180	47,000	3,443,433	3,045,422	552,860	0	0	3,598,282
Bureau of Corrections	637,545	1,005,322	104,059	1,746,926	619,489	1,135,395	66,216	1,821,100	711,727	1,176,822	52,665	0	1,941,214
Bureau of Immigration	360,990	154,841	18,000	533,831	322,043	176,053	97,256	595,352	405,206	209,475	21,373	0	636,054
Land Registration Authority	733,480	248,661	27,103	1,009,244	632,048	259,504	0	891,552	714,842	527,139	0	0	1,241,981
National Bureau of Investigation	677,944	285,669	26,471	990,084	682,364	285,420	0	967,784	691,884	304,756	0	0	996,640
Office of the Government Corporate Counsel	86,016	11,248	0	97,264	84,517	11,461	0	95,978	80,607	11,632	2,000	0	94,239
Office of the Solicitor General	440,298	149,855	8,787	598,940	399,426	145,983	6,000	551,409	402,761	117,880	0	0	520,641
Parole and Probation Administration	508,447	68,273	61	576,781	495,732	69,370	0	565,102	481,200	70,479	5,585	0	557,264
Presidential Commission on Good Government	62,016	72,705	607	135,328	60,457	46,281	0	106,738	59,443	47,007	0	0	106,450
Public Attorney's Office	1,678,973	87,535	0	1,766,508	1,762,358	89,784	0	1,852,142	1,802,472	92,120	3,700	0	1,898,292
Department of Labor and Employment (DOLE)	3,964,256	5,172,732	247,475	9,384,463	3,856,111	3,949,399	317,473	8,122,983	3,873,721	5,959,383	678,280	0	10,511,384
Office of the Secretary	1,037,166	1,380,351	41,419	2,458,936	1,098,905	1,637,813	156,427	2,893,145	1,102,288	2,570,346	28,390	0	3,701,024
Institute for Labor Studies	20,536	8,096	2,715	31,347	19,610	8,227	0	27,837	19,993	8,699	0	0	28,692
National Conciliation and Mediation Board	106,869	50,142	11,967	168,978	108,736	62,446	21,214	192,396	105,292	67,793	20,186	0	193,271
National Labor Relations Commission	661,286	107,384	10,779	779,449	517,997	122,595	2,353	642,945	551,832	142,837	4,753	0	699,422
National Maritime Polytechnic	40,347	30,004	27,814	98,165	38,456	34,360	24,300	97,116	32,104	35,296	9,500	0	76,900
National Wages and Productivity Commission	102,284	51,303	25,106	178,693	110,902	55,172	4,500	170,574	106,315	62,262	4,000	0	172,577
Philippine Overseas Employment Administration	211,853	132,654	21,334	365,841	216,369	135,149	36,182	387,700	192,849	146,343	11,906	0	351,098

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Professional Regulation Commission	254,357	251,513	71,341	577,211	270,621	311,984	32,191	614,796	264,376	320,646	484,300	0	1,069,322
Technical Education and Skills Development Authority	1,529,558	3,161,285	35,000	4,725,843	1,474,515	1,581,653	40,306	3,096,474	1,498,672	2,605,161	115,245	0	4,219,078
Department of National Defense (DND)	101,164,387	19,875,030	1,368,118	122,407,535	55,335,706	19,848,285	5,428,110	80,612,101	54,919,786	21,605,085	5,858,386	19	82,383,276
Office of the Secretary - Proper	124,742	385,596	474,452	984,790	126,661	361,846	232,500	721,007	105,003	388,410	232,500	0	725,913
Government Arsenal	214,532	487,909	27,739	730,180	185,732	553,569	40,000	779,301	185,844	712,351	40,000	0	938,195
National Defense College of the Philippines	26,232	27,180	2,157	55,569	28,737	31,059	0	59,796	30,574	33,242	0	0	63,816
Office of Civil Defense	99,294	714,312	50,000	863,606	91,002	573,937	0	664,939	88,892	589,160	0	0	678,052
Philippine Veterans Affairs Office (PVAO) - Proper	11,328,597	266,178	0	11,594,775	112,664	269,298	0	381,962	108,361	272,718	3,000	0	384,079
PVAO - Veterans Memorial Medical Center	506,035	379,479	46,987	932,501	466,345	395,482	0	861,827	517,949	410,220	83,400	0	1,011,569
Armed Forces of the Philippines - Philippine Army (Land Forces)	36,308,766	5,009,825	124,226	41,442,817	34,674,614	5,895,428	40,220	40,610,262	34,607,993	6,204,118	53,099	0	40,865,210
Armed Forces of the Philippines - Philippine Air Force (Air Forces)	8,319,047	4,394,693	169,554	12,883,294	7,348,863	4,232,870	60,918	11,642,651	7,465,877	4,915,133	102,860	0	12,483,870
Armed Forces of the Philippines - Philippine Navy (Naval Forces)	10,657,879	3,741,824	74,837	14,474,540	9,314,391	4,152,641	0	13,467,032	9,143,149	4,440,872	285,207	0	13,869,228
Armed Forces of the Philippines - General Headquarters, AFP and AFP -Wide Service Support Units (AFPM)	33,579,263	4,468,034	398,166	38,445,463	2,986,697	3,382,155	5,054,472	11,423,324	2,666,144	3,638,861	5,058,320	19	11,363,344
Department of Public Works and Highways (DPWH)	5,751,176	19,679,170	132,195,114	157,625,460	4,567,382	12,720,155	152,039,350	169,326,887	5,698,376	13,927,819	193,346,507	0	212,972,702
Office of the Secretary	5,751,176	19,679,170	132,195,114	157,625,460	4,567,382	12,720,155	152,039,350	169,326,887	5,698,376	13,927,819	193,346,507	0	212,972,702
Department of Science and Technology (DOST)	3,481,425	5,540,796	1,267,284	10,289,505	2,159,786	6,828,265	1,101,751	10,089,802	2,363,504	8,611,562	1,239,824	0	12,214,890
Office of the Secretary	405,585	1,488,005	125,519	2,019,109	322,620	2,034,099	12,500	2,369,219	322,133	3,151,523	28,600	0	3,502,256
Advanced Science and Technology Institute	40,761	27,488	261,608	329,857	36,090	35,713	15,000	86,803	34,751	48,111	0	0	82,862
Food and Nutrition Research Institute	79,026	58,117	70,552	207,695	79,047	112,213	30,000	221,260	78,358	160,476	40,938	0	279,772
Forest Products Research and Development Institute	86,272	19,162	1,406	106,840	87,154	19,734	11,235	118,123	88,141	22,315	16,113	0	126,569
Industrial Technology Development Institute	157,910	48,617	4,531	211,058	145,326	104,966	21,300	271,592	149,460	62,888	14,820	0	227,168
Information and Communications Technology Office	1,254,363	598,428	92,554	1,945,345	257,182	216,649	0	473,831	429,684	224,002	0	0	653,686
Metals Industry Research and Development Center	120,946	124,494	47,879	293,319	94,931	534,235	10,850	640,016	94,121	191,528	216,860	0	502,509
National Academy of Science and Technology	8,105	34,057	165	42,327	6,890	44,213	180	51,283	6,982	59,613	1,720	0	68,315
National Research Council of the Philippines	20,615	37,344	5,562	63,521	18,553	27,769	7,130	53,452	18,175	28,611	24,990	0	71,776
Philippine Atmospheric, Geophysical and Astronomical Services Administration	442,161	329,000	324,074	1,095,235	355,167	463,367	643,671	1,462,205	352,021	507,579	396,504	0	1,256,104
Philippine Council for Agriculture, Aquatic and Natural Resources													

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Research and Development	122,007	241,241	10,051	373,299	97,800	741,579	8,466	847,845	109,166	918,794	21,408	0	1,049,368
Philippine Council for Health Research and Development	30,169	237,488	5,555	273,212	29,109	209,193	500	238,802	29,958	406,156	500	0	436,614
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEETD)	43,904	566,215	2,197	612,316	37,392	408,811	1,000	447,203	37,387	497,595	1,700	0	536,682
Philippine Institute of Volcanology and Seismology	104,887	57,967	94,336	257,190	84,014	86,393	66,619	237,026	83,155	122,084	81,635	0	286,874
Philippine Nuclear Research Institute	111,421	44,230	9,625	165,276	100,715	56,844	31,000	188,559	101,931	65,065	62,933	0	229,929
Philippine Science High School	314,362	222,302	176,744	713,408	291,926	281,730	224,100	797,756	310,562	341,093	312,100	0	963,755
Philippine Textile Research Institute	41,900	16,272	10,399	68,571	37,383	16,247	6,000	59,630	37,920	16,737	5,000	0	59,657
Science Education Institute	30,444	1,336,531	1,198	1,368,173	25,110	1,370,313	1,200	1,396,623	25,752	1,718,594	1,303	0	1,745,649
Science and Technology Information Institute	31,062	12,361	6,744	50,167	24,678	22,531	0	47,209	25,617	23,659	2,700	0	51,976
Technology Application and Promotion Institute	35,525	41,477	16,585	93,587	28,699	41,666	11,000	81,365	28,230	45,139	10,000	0	83,369
Department of Social Welfare and Development (DSWD)	1,105,803	54,215,951	481,356	55,803,110	1,168,862	55,250,543	5,677	56,425,082	4,739,716	73,555,552	119,951	550,000	78,965,219
Office of the Secretary	1,010,668	54,142,329	477,274	55,630,271	1,074,396	55,157,879	1,928	56,234,203	4,642,757	73,454,670	119,053	550,000	78,766,480
Council for the Welfare of Children	15,447	15,207	433	31,087	15,471	22,881	1,275	39,627	15,356	24,288	354	0	39,998
Inter-Country Adoption Board	12,216	18,170	1,511	31,897	13,253	21,260	575	35,088	13,360	23,120	250	0	36,730
National Council on Disability Affairs	24,948	9,567	1,223	35,738	24,858	11,349	1,899	38,106	26,781	13,408	0	0	40,189
National Youth Commission	42,524	30,678	915	74,117	40,884	37,174	0	78,058	41,462	40,066	294	0	81,822
Department of Tourism (DOT)	420,279	1,454,536	2,089,576	3,964,391	359,862	2,281,756	171,549	2,813,167	341,759	1,473,895	202,082	7,175	2,024,911
Office of the Secretary	277,746	1,358,044	1,999,018	3,634,808	262,655	2,184,427	19,366	2,466,448	266,973	1,356,257	107,340	7,175	1,737,745
Intramuros Administration	26,525	14,605	0	41,130	25,363	13,633	0	38,996	20,493	13,954	0	0	34,447
National Parks Development Committee	116,008	81,887	90,558	288,453	71,844	83,696	152,183	307,723	54,293	103,684	94,742	0	252,719
Department of Trade and Industry (DTI)	1,466,184	1,549,756	317,538	3,333,478	1,295,355	1,707,342	740,862	3,743,559	1,342,168	2,447,826	727,813	15	4,517,822
Office of the Secretary	1,242,347	1,343,695	283,541	2,869,583	1,082,598	1,472,675	731,700	3,286,973	1,132,732	2,173,479	715,300	0	4,021,511
Board of Investments	129,097	121,974	18,244	269,315	125,846	142,209	3,500	271,555	127,124	154,056	6,300	0	287,480
Construction Industry Authority of the Philippines	30,151	22,493	0	52,644	29,943	31,597	4,414	65,954	28,541	33,555	5,741	0	67,837
Construction Manpower Development Foundation	13,904	10,165	0	24,069	14,357	10,406	0	24,763	14,467	12,252	0	0	26,719
Philippine Trade Training Center	22,779	17,037	15,213	55,029	20,555	18,556	0	39,111	17,938	19,499	472	0	37,909
Design Center of the Philippines	27,906	34,392	540	62,838	22,056	31,899	1,248	55,203	21,366	54,985	0	15	76,366
Department of Transportation and Communications (DOTC)	5,042,467	11,010,462	3,950,597	20,003,526	4,249,953	10,565,024	20,932,938	35,747,915	4,365,922	11,973,046	30,384,569	0	46,723,537
Office of the Secretary	1,384,583	9,596,809	3,830,259	14,811,651	1,371,412	8,414,300	19,812,340	29,598,052	1,338,261	9,506,059	30,234,669	0	41,078,989
Civil Aeronautics Board	35,076	16,102	5,000	56,178	34,490	17,660	5,000	57,150	33,331	17,932	900	0	52,163
Maritime Industry Authority	207,313	209,160	1,738	418,211	197,109	271,592	327,400	796,101	207,262	362,872	9,342	0	579,476

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Office of Transportation Cooperatives	13,069	4,306	100	17,475	13,216	4,942	1,085	19,243	12,622	5,169	0	0	17,791
Office for Transportation Security	267,232	114,194	123	381,549	300,967	176,560	100,000	577,527	373,125	180,669	29,491	0	583,285
Philippine Coast Guard	3,122,139	1,065,197	113,377	4,300,713	2,319,388	1,669,130	682,082	4,670,600	2,388,136	1,889,244	110,087	0	4,387,467
Toll Regulatory Board	13,055	4,694	0	17,749	13,371	10,840	5,031	29,242	13,185	11,101	80	0	24,366
National Economic and Development													
Authority (NEDA)	1,553,712	2,013,100	224,666	3,791,478	1,514,789	3,411,480	154,037	5,080,306	1,531,126	2,215,932	284,392	680	4,032,130
Office of the Director-General	569,124	327,309	34,229	930,662	574,335	328,319	48,965	951,619	578,933	305,445	274,092	0	1,158,470
National Statistical Coordination Board	65,987	38,896	596	105,479	60,038	43,368	2,288	105,694	60,463	58,030	4,806	660	123,959
National Statistics Office	819,135	1,434,374	172,423	2,425,932	788,484	2,348,410	93,784	3,230,678	791,276	1,760,395	0	0	2,551,671
Philippine National Volunteer Service													
Coordinating Agency	8,222	5,803	279	14,304	8,220	7,071	0	15,291	8,471	11,610	669	20	20,770
Public-Private Partnership Center of the Philippines	37,826	181,562	7,394	226,782	32,935	656,436	2,000	691,371	40,223	48,740	0	0	88,963
Statistical Research and Training Center	12,445	7,925	8,751	29,121	12,866	8,115	7,000	27,981	12,979	11,476	3,335	0	27,790
Tariff Commission	40,973	17,231	994	59,198	37,911	19,761	0	57,672	38,781	20,236	1,490	0	60,507
Presidential Communications Operations													
Office (PCOO)	773,095	510,104	31,096	1,314,295	687,371	470,794	153,968	1,312,133	606,243	490,680	84,091	0	1,181,014
Presidential Communications Operations													
Office (Proper)	106,795	139,850	0	246,645	33,596	134,206	4,330	172,132	36,110	154,290	14,291	0	204,691
Bureau of Broadcast Services	211,785	93,521	0	305,306	204,848	91,387	40,400	336,635	191,334	93,760	0	0	285,094
Bureau of Communications Services	19,408	12,194	1,939	33,541	18,397	13,945	13,600	45,942	20,693	14,290	0	0	34,983
National Printing Office	144,517	38,007	999	183,523	147,264	18,526	0	165,790	75,165	9,493	0	0	84,658
News and Information Bureau	73,926	33,389	0	107,315	78,726	33,433	2,850	115,009	75,227	34,546	0	0	109,773
Philippine Information Agency	170,006	110,731	10,653	291,390	157,116	103,446	13,822	274,384	159,737	106,120	0	0	265,857
Presidential Broadcast Staff (RTVM)	46,658	82,412	17,505	146,575	47,424	75,851	78,966	202,241	47,977	78,181	69,800	0	195,958
Other Executive Offices													
Anti-Money Laundering Council	0	10,195	9,020	19,215	0	20,164	0	20,164	0	27,471	1,134	0	28,605
Climate Change Commission	19,494	27,570	9,291	56,355	23,152	82,409	9,400	114,961	23,564	59,269	0	0	82,833
Commission on Filipinos Overseas	27,507	32,762	5,670	65,939	28,082	41,243	5,793	75,118	28,188	51,930	5,944	0	86,062
Commission on Higher Education	263,861	1,660,615	94,578	2,019,054	259,491	2,823,206	521,800	3,604,497	269,879	3,083,370	535,000	0	3,888,249
Commission on the Filipino Language	38,375	9,342	1,277	48,994	31,655	10,467	0	42,122	30,773	15,606	1,000	0	47,379
Dangerous Drug Board	45,146	131,168	1,800	178,114	46,805	133,841	1,300	181,946	47,327	134,847	1,200	0	183,374
Energy Regulatory Commission	142,829	73,481	27,465	243,775	121,412	88,219	209,715	419,346	120,712	91,317	8,800	0	220,829
Film Development Council of the Philippines	10,072	110,798	11,703	132,573	9,677	56,145	3,714	69,536	11,312	104,289	2,000	0	117,601
Games and Amusement Board	55,447	17,028	4,104	76,579	53,436	18,435	8,064	79,935	55,928	22,428	0	0	78,356
Governance Commission for Government													
-Owned or Controlled Corporations	13,572	32,780	18,248	64,600	48,086	30,680	61,100	139,866	26,850	58,617	5,049	0	90,516
Housing and Land Use Regulatory Board	208,327	58,037	192,886	459,250	202,896	64,626	1,339	268,861	207,456	97,834	36,250	0	341,540

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Housing and Urban Development													
Coordinating Council	47,342	56,385	18,514	122,241	50,124	71,131	1,409	122,664	49,324	72,631	1,076	0	123,031
Mindanao Development Authority	28,366	35,016	513	63,895	34,928	40,883	8,905	84,716	41,049	60,902	0	0	101,951
Movie and Television Review and Classification Board	20,018	21,952	43,797	85,767	21,017	18,373	12,473	51,863	24,874	28,926	7,719	0	61,519
National Anti-Poverty Commission	31,309	70,808	4,851	106,968	33,012	80,655	1,065	114,732	34,933	114,666	660	0	150,259
National Commission for Culture and the Arts-Proper	26,447	292,606	2,391	321,444	23,508	305,702	13,306	342,516	26,815	313,809	21,042	5	361,671
National Historical Commission of the Philippines	50,794	66,853	64,625	182,272	50,689	69,638	186,439	306,766	52,826	80,864	223,506	0	357,196
National Library of the Philippines	57,208	44,509	38,103	139,820	55,675	48,757	21,000	125,432	54,324	49,738	94,924	0	198,986
National Archives of the Philippines	49,009	39,286	3,518	91,813	46,233	42,510	12,000	100,743	49,343	56,728	281	0	106,352
National Commission on Indigenous People	549,767	280,240	13,622	843,629	557,125	280,085	33,941	871,151	544,475	364,004	14,000	0	922,479
National Commission on Muslim Filipinos (Office on Muslim Affairs)	369,368	547,328	0	916,696	363,310	83,924	2,000	449,234	361,826	85,092	0	0	446,918
National Intelligence Coordinating Agency	398,060	145,350	12,174	555,584	376,293	141,151	1,630	519,074	411,739	157,306	56,031	0	625,076
National Security Council	43,982	53,385	0	97,367	45,530	41,685	26,214	113,429	46,540	44,951	1,000	0	92,491
National Telecommunications Commission	193,128	81,139	33,369	307,636	190,967	61,411	7,000	259,378	181,948	62,930	0	0	244,878
Office of the Presidential Adviser on the Peace Process	66,524	850,037	7,924	924,485	68,855	245,168	0	314,023	84,932	266,615	0	0	351,547
Optical Media Board	26,575	16,073	3,170	45,818	26,596	17,556	0	44,152	26,265	18,526	1,743	0	46,534
Pasig River Rehabilitation Commission	11,608	71,538	78,627	161,773	11,255	140,567	321,322	473,144	11,491	157,311	300,467	0	469,269
Philippine Commission on Women (National Commission on the Role of Filipino Women)	29,674	63,027	1,398	94,099	25,397	24,706	810	50,913	26,743	25,437	384	0	52,564
Philippine Drug Enforcement Agency	504,843	247,251	0	752,094	515,227	263,467	21,344	800,038	597,709	305,145	17,755	0	920,609
Philippine Racing Commission	29,899	81,057	1,200	112,156	29,144	83,065	0	112,209	29,181	85,046	0	0	114,227
Philippine Sports Commission	50,913	169,215	0	220,128	44,940	165,571	0	210,511	45,733	168,900	0	0	214,633
Presidential Commission for the Urban Poor	58,189	32,432	4,800	95,421	59,707	36,550	2,000	98,257	58,399	49,920	3,000	0	111,319
Presidential Communications Development and Strategic Planning Office	19,533	36,860	7,442	63,835	21,205	47,513	0	68,718	21,205	48,445	0	0	69,650
Presidential Legislative Liaison Office	18,821	10,633	213	29,667	19,092	13,155	3,230	35,477	22,647	13,331	1,750	0	37,728
Presidential Management Staff	204,746	107,176	22,183	334,105	176,883	119,751	33,429	330,063	177,203	139,425	0	0	316,628
Autonomous Region in Muslim Mindanao (ARMM)	9,165,701	2,440,335	2,631,362	14,237,398	10,384,909	2,103,899	1,571,111	14,059,919	10,650,205	4,272,826	5,602,908	0	20,525,939
Autonomous Regional Government in Muslim Mindanao	9,165,701	2,440,335	2,631,362	14,237,398	10,384,909	2,103,899	1,571,111	14,059,919	10,650,205	4,272,826	5,602,908	0	20,525,939
Joint Legislative-Executive Councils	1,635	337	18	1,990	1,625	512	0	2,137	2,351	512	1,304	0	4,167
Legislative-Executive Development Advisory Council	1,635	337	18	1,990	1,625	512	0	2,137	2,351	512	1,304	0	4,167
The Judiciary	14,330,077	2,997,853	148,934	17,476,864	13,773,568	3,736,270	261,018	17,770,856	15,117,538	3,843,169	284,118	0	19,244,825

Table B.12
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(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Supreme Court of the Philippines and the Lower Courts	12,937,581	2,465,374	0	15,402,955	12,371,699	3,189,308	160,500	15,721,507	13,661,378	3,266,150	174,000	0	17,101,528
Presidential Electoral Tribunal	41,986	11,955	0	53,941	78,492	12,443	0	90,935	78,687	12,487	0	0	91,174
Sandiganbayan	196,966	110,359	90,390	397,715	188,350	117,972	86,118	392,440	194,888	120,986	89,118	0	404,992
Court of Appeals	975,237	351,146	47,712	1,374,095	952,057	355,183	14,400	1,321,640	1,001,689	372,274	18,000	0	1,391,963
Court of Tax Appeals	178,307	59,019	10,832	248,158	182,970	61,364	0	244,334	180,896	71,272	3,000	0	255,168
Civil Service Commission (CSC)	698,954	154,471	6,723	860,148	814,689	172,208	6,039	992,936	823,787	184,602	265,641	0	1,274,030
Civil Service Commission	672,053	130,832	6,412	809,297	791,263	138,900	2,427	932,590	798,116	148,445	249,205	0	1,195,766
Career Executive Service Board	26,901	23,639	311	50,851	23,426	33,308	3,612	60,346	25,671	36,157	16,436	0	78,264
Commission on Audit (COA)	6,437,742	394,925	194,954	7,027,621	7,587,027	312,719	203,330	8,103,076	7,837,141	332,719	257,153	0	8,427,013
Commission on Audit (COA)	6,437,742	394,925	194,954	7,027,621	7,587,027	312,719	203,330	8,103,076	7,837,141	332,719	257,153	0	8,427,013
Commission on Elections (COMELEC)	2,547,225	3,391,263	3,075,949	9,014,437	4,987,908	3,426,590	2,000	8,416,498	2,088,207	571,253	226,524	0	2,885,984
Commission on Elections (COE)	2,547,225	3,391,263	3,075,949	9,014,437	4,987,908	3,426,590	2,000	8,416,498	2,088,207	571,253	226,524	0	2,885,984
Office of the Ombudsman	1,136,775	185,887	524,709	1,847,371	1,448,586	195,729	84,101	1,728,416	1,492,104	198,926	102,989	0	1,794,019
Office of the Ombudsman	1,136,775	185,887	524,709	1,847,371	1,448,586	195,729	84,101	1,728,416	1,492,104	198,926	102,989	0	1,794,019
Commission on Human Rights (CHR)	257,738	83,318	12,192	353,248	247,597	69,663	1,644	318,904	247,230	87,880	12,690	0	347,800
Commission on Human Rights (CHR)	257,738	83,318	12,192	353,248	247,597	69,663	1,644	318,904	247,230	87,880	12,690	0	347,800
SPECIAL PURPOSE FUNDS	41,309	694,570,468	105,216,323	799,828,100	167,829,275	736,419,666	53,520,495	957,769,436	201,232,954	451,158,057	51,051,616	352,652,000	1,056,094,627
Budgetary Support to Government Corporations	0	82,024,298	104,963,987	186,988,285	0	42,878,000	28,522,700	71,400,700	0	42,859,935	28,786,762	0	71,646,697
Department of Agrarian Reform (DAR)	0	0	22,753	22,753	0	0	0	0	0	0	0	0	0
Land Bank of the Philippines	0	0	22,753	22,753	0	0	0	0	0	0	0	0	0
Department of Agriculture (DA)	0	19,401,486	0	19,401,486	0	9,917,873	0	9,917,873	0	9,910,588	0	0	9,910,588
National Dairy Authority	0	170,472	0	170,472	0	261,744	0	261,744	0	261,744	0	0	261,744
National Food Authority	0	13,542,165	0	13,542,165	0	4,250,000	0	4,250,000	0	4,250,000	0	0	4,250,000
National Irrigation Administration	0	3,325,668	0	3,325,668	0	1,722,208	0	1,722,208	0	1,065,683	0	0	1,065,683
National Livelihood Development Corporation	0	370,000	0	370,000	0	0	0	0	0	0	0	0	0
National Tobacco Administration	0	219,200	0	219,200	0	219,200	0	219,200	0	219,200	0	0	219,200
Philippine Coconut Authority	0	1,199,309	0	1,199,309	0	1,748,750	0	1,748,750	0	2,383,750	0	0	2,383,750
Philippine Crop Insurance Corporation	0	233,771	0	233,771	0	1,183,771	0	1,183,771	0	1,183,771	0	0	1,183,771
Philippine Rice Research Institute	0	340,901	0	340,901	0	532,200	0	532,200	0	546,440	0	0	546,440

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Department of Transportation and Communications (DOTC)	0	221,275	0	221,275	0	359,079	0	359,079	0	344,000	0	0	344,000
Philippine National Railways	0	0	0	0	0	359,079	0	359,079	0	344,000	0	0	344,000
North Luzon Railways Corporation	0	221,275	0	221,275	0	0	0	0	0	0	0	0	0
National Economic and Development Authority (NEDA)	0	33,000	0	33,000	0	33,000	0	33,000	0	346,806	0	0	346,806
Philippine Institute for Development Studies	0	33,000	0	33,000	0	33,000	0	33,000	0	346,806	0	0	346,806
Presidential Communications Operations Office (PCOO)	0	0	0	0	0	0	0	0	0	100,000	759,190	0	859,190
People's Television Network, Inc.	0	0	0	0	0	0	0	0	0	100,000	759,190	0	859,190
Other Executive Offices	0	16,606,325	21,514,500	38,120,825	0	23,165,893	1,495,200	24,661,093	0	16,461,152	3,077,572	0	19,538,724
Authority of the Freeport Area of Bataan	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	0	100,000
Bangko Sentral ng Pilipinas	0	0	20,000,000	20,000,000	0	0	0	0	0	0	0	0	0
Cagayan Economic Zone Authority	0	0	903,500	903,500	0	8,300	895,200	903,500	0	8,886	882,000	0	890,886
Credit Information Corporation	0	28,410	0	28,410	0	28,410	0	28,410	0	33,748	0	0	33,748
Cultural Center of the Philippines	0	201,327	0	201,327	0	202,000	0	202,000	0	241,700	0	0	241,700
Development Academy of the Philippines	0	48,196	0	48,196	0	129,300	0	129,300	0	136,000	0	0	136,000
Development Bank of the Philippines	0	118,202	0	118,202	0	0	0	0	0	0	0	0	0
Government Service Insurance System	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	500,000	500,000	0	0	500,000	500,000	0	0	500,000	0	500,000
National Home Mortgage Finance Corporation	0	500,000	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	1,000,000
National Housing Authority	0	10,017,660	0	10,017,660	0	21,373,383	0	21,373,383	0	10,951,770	0	0	10,951,770
People's Credit Finance Corporation	0	0	0	0	0	0	0	0	0	0	1,563,572	0	1,563,572
Philippine Center for Economic Development	0	14,500	0	14,500	0	14,500	0	14,500	0	21,000	0	0	21,000
Philippine Postal Corporation	0	600,538	0	600,538	0	301,000	0	301,000	0	301,000	0	0	301,000
Social Security System	0	3,500,000	0	3,500,000	0	0	0	0	0	0	0	0	0
Southern Philippines Development Authority	0	28,392	0	28,392	0	59,000	0	59,000	0	52,040	0	0	52,040
Zamboanga City Special Economic Zone Authority	0	49,100	11,000	60,100	0	50,000	0	50,000	0	50,000	32,000	0	82,000
Social Housing Finance Corporation	0	0	0	0	0	0	0	0	0	3,665,008	0	0	3,665,008
BSGC - Others	0	0	0	0	0	13,606	0	13,606	0	13,606	0	0	13,606
Net Lending	0	0	27,421,000	27,421,000	0	0	26,500,000	26,500,000	0	0	24,950,000	0	24,950,000
Allocations to Local Government Units	41,309	299,747,170	252,336	300,040,815	24,926	319,529,738	281,000	319,835,664	23,388	360,020,459	1,207,973	0	361,251,820
Metropolitan Manila Development Authority	41,309	1,067,566	252,336	1,361,211	24,926	1,175,916	281,000	1,481,842	23,388	1,423,251	1,207,973	0	2,654,612
Internal Revenue Allotment	0	273,309,592	0	273,309,592	0	302,304,001	0	302,304,001	0	341,544,726	0	0	341,544,726
Special Shares of LGUs in the Proceeds of National Taxes	0	14,285,859	0	14,285,859	0	15,799,821	0	15,799,821	0	16,602,482	0	0	16,602,482

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2012 - 2014
(In Thousand Pesos)

Particulars	2012 ACTUAL OBLIGATION				2013 ADJUSTED PROGRAM				2014 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	Financial Expenses	Total
Barangay Officials Death Benefits Fund	0	0	0	0	0	50,000	0	50,000	0	50,000	0	0	50,000
Local Government Support Fund	0	2,935,876	0	2,935,876	0	200,000	0	200,000	0	200,000	0	0	200,000
Special Shares of LGUs in the Proceeds of Fire Code Fees	0	0	0	0	0	0	0	0	0	200,000	0	0	200,000
Special Financial Assistance to Local Government Units	0	8,148,277	0	8,148,277	0	0	0	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	26,900,000	0	26,900,000	0	26,900,000	0	0	26,900,000
Debt Interest Payments	0	312,799,000	0	312,799,000	0	333,902,000	0	333,902,000	0	0	0	352,652,000	352,652,000
Calamity Fund	0	0	0	0	0	3,450,000	4,050,000	7,500,000	0	3,450,000	4,050,000	0	7,500,000
Contingent Fund	0	0	0	0	0	740,000	260,000	1,000,000	0	740,000	260,000	0	1,000,000
DepEd - School Building Program /Educational Facilities Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	0	1,000,000
E-Government Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	1,889,204	589,696	0	2,478,900
International Commitments Fund	0	0	0	0	0	1,362,928	1,273,795	2,636,723	0	3,738,459	1,077,185	0	4,815,644
Miscellaneous Personnel Benefits Fund	0	0	0	0	69,089,206	0	0	69,089,206	80,713,614	0	0	0	80,713,614
Pension and Gratuity Fund	0	0	0	0	98,715,143	0	0	98,715,143	120,495,952	0	0	0	120,495,952
Priority Development Assistance Fund	0	0	0	0	0	7,657,000	17,133,000	24,790,000	0	11,160,000	14,080,000	0	25,240,000
Feasibility Studies Fund	0	0	0	0	0	0	0	0	0	400,000	0	0	400,000
GRAND TOTAL	556,144,058	946,435,465	326,401,736	1,828,981,259	640,585,618	1,039,669,404	325,644,978	2,005,900,000	689,417,065	803,231,116	421,347,378	354,004,441	2,268,000,000