

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
DEPARTMENTS	502,801,245	211,047,355	169,592,610	883,441,210	397,193,802	252,354,305	227,710,571	877,258,678	472,467,764	300,473,401	252,360,953	1,025,302,118
Congress of the Philippines	4,236,603	5,041,764	23,478	9,301,845	4,541,141	4,914,770	151,350	9,607,261	5,066,952	4,808,859	4,878	9,880,689
Senate	1,429,391	1,452,807	10,414	2,892,612	1,417,297	1,462,678	50,050	2,930,025	1,670,074	1,391,193	0	3,061,267
Senate Electoral Tribunal	62,403	59,856	53	122,312	74,592	35,483	300	110,375	92,794	36,007	0	128,801
Commission on Appointments	130,763	288,977	2,161	421,901	156,990	294,354	1,000	452,344	208,312	296,747	0	505,059
House of Representatives	2,539,516	3,187,244	10,000	5,736,760	2,806,761	3,077,059	100,000	5,983,820	2,991,453	3,043,301	0	6,034,754
House Electoral Tribunal	74,530	52,880	850	128,260	85,501	45,196	0	130,697	104,319	41,611	4,878	150,808
Office of the President	495,870	1,378,681	139,954	2,014,505	513,937	1,957,243	150,637	2,621,817	552,966	1,880,153	300,453	2,733,572
The President's Offices	495,870	1,378,681	139,954	2,014,505	513,937	1,957,243	150,637	2,621,817	552,966	1,880,153	300,453	2,733,572
Office of the Vice-President	44,306	157,747	773	202,826	42,169	256,871	105,762	404,802	51,971	264,827	103,750	420,548
Department of Agrarian Reform	5,181,296	4,664,342	1,735,129	11,580,767	4,825,748	9,905,871	3,534,259	18,265,878	5,106,846	14,410,707	1,915,841	21,433,394
Office of the Secretary	5,181,296	4,664,342	1,735,129	11,580,767	4,825,748	9,905,871	3,534,259	18,265,878	5,106,846	14,410,707	1,915,841	21,433,394
Department of Agriculture	3,782,761	11,404,326	17,463,368	32,650,455	3,300,737	14,454,381	35,500,702	53,255,820	3,848,527	19,667,158	40,210,924	63,726,609
Office of the Secretary	2,700,169	8,444,702	16,210,931	27,355,802	2,329,815	11,783,499	34,796,103	48,909,417	2,620,694	15,461,675	37,548,114	55,630,483
Agricultural Credit Policy Council	22,724	8,559	0	31,283	18,768	8,764	0	27,532	21,634	8,978	1,000,000	1,030,612
Bureau of Fisheries and Aquatic Resources	453,935	1,833,538	1,074,402	3,361,875	409,733	2,162,552	447,909	3,020,194	577,771	3,015,299	1,055,874	4,648,944
Cotton Development Administration	50,962	8,657	5,850	65,469	45,160	8,670	0	53,830	53,232	8,882	0	62,114
Fertilizer and Pesticide Authority	31,965	21,602	42,275	95,842	28,879	23,340	800	53,019	32,111	26,772	1,843	60,726
Fiber Industry Development Authority	177,628	70,825	7,178	255,631	153,585	65,734	300	219,619	173,353	72,824	19,220	265,397
Livestock Development Council	9,930	19,228	300	29,458	8,862	8,800	1,000	18,662	10,444	32,174	5,000	47,618
National Agricultural and Fishery Council	51,669	696,007	26,814	774,490	43,374	42,567	0	85,941	49,842	525,200	145,915	720,957
National Meat Inspection Service	143,170	58,985	21,206	223,361	133,509	94,586	0	228,095	160,119	143,137	311,650	614,906
Philippine Carabao Center	76,485	188,515	66,534	331,534	69,861	201,630	227,980	499,471	78,652	278,157	115,448	472,257
Philippine Center for Postharvest Development and Mechanization	64,124	53,708	7,878	125,710	59,191	54,239	26,610	140,040	70,675	94,060	7,860	172,595
Department of Budget and Management	1,467,310	776,077	185,614	2,429,001	357,533	414,899	93,076	865,508	439,390	454,333	104,435	998,158
Office of the Secretary	1,458,991	771,001	185,173	2,415,165	343,467	406,520	91,876	841,863	423,742	436,834	103,792	964,368
Government Procurement Policy Board - Technical Support Office	8,319	5,076	441	13,836	14,066	8,379	1,200	23,645	15,648	17,499	643	33,790
Department of Education	186,819,707	21,642,350	10,607,222	219,069,279	169,764,811	26,647,512	19,941,362	216,353,685	204,931,908	29,993,168	14,280,208	249,205,284
Office of the Secretary	186,704,782	21,517,065	10,595,052	218,816,899	169,661,718	26,514,605	19,844,471	216,020,794	204,812,486	29,795,448	13,929,514	248,537,448
National Book Development Board	10,071	11,716	0	21,787	10,546	11,537	0	22,083	11,322	11,819	1,400	24,541

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
National Council for Children's Television	2,386	4,269	95	6,750	2,021	4,384	200	6,605	3,318	4,488	0	7,806
National Museum	88,406	69,924	11,589	169,919	78,053	71,122	95,491	244,666	88,213	132,580	342,817	563,610
Philippine High School for the Arts	14,062	39,376	486	53,924	12,473	45,864	1,200	59,537	16,569	48,833	6,477	71,879
State Universities and Colleges	24,058,875	3,704,154	236,410	27,999,439	20,622,288	3,001,676	190,000	23,813,964	25,129,475	6,429,449	3,365,000	34,923,924
NATIONAL CAPITAL REGION	8,024,241	1,412,752	182,100	9,619,093	6,897,177	994,385	190,000	8,081,562	8,494,653	2,556,647	1,505,601	12,556,901
Eulogio 'Amang' Rodriguez Institute of Science and Technology	127,487	25,426	0	152,913	114,235	21,369	0	135,604	130,950	30,814	3,550	165,314
Marikina Polytechnic College	67,516	5,006	0	72,522	52,068	5,693	0	57,761	66,443	12,917	3,550	82,910
Philippine Normal University	284,690	55,600	0	340,290	253,271	49,229	0	302,500	298,119	138,777	18,851	455,747
Philippine State College of Aeronautics	57,452	9,137	0	66,589	49,441	8,748	0	58,189	55,411	16,598	3,550	75,559
Polytechnic University of the Philippines	763,416	105,599	600	869,615	679,462	106,180	0	785,642	797,741	173,816	7,700	979,257
Rizal Technological University	157,115	32,697	0	189,812	152,441	25,266	0	177,707	176,394	46,873	7,700	230,967
Technological University of the Philippines	373,578	67,930	0	441,508	321,095	64,457	0	385,552	392,220	80,405	7,700	480,325
University of the Philippines System	6,192,987	1,111,357	181,500	7,485,844	5,275,164	713,443	190,000	6,178,607	6,577,375	2,056,447	1,453,000	10,086,822
Region I - ILOCOS	1,365,140	204,246	0	1,569,386	1,123,622	155,920	0	1,279,542	1,370,178	307,714	58,423	1,736,315
Don Mariano Marcos Memorial State University	438,605	63,762	0	502,367	372,649	36,628	0	409,277	462,574	79,091	18,700	560,365
Ilocos Sur Polytechnic State College	112,176	8,908	0	121,084	92,989	10,079	0	103,068	109,900	15,954	3,550	129,404
Mariano Marcos State University	324,140	64,135	0	388,275	245,552	44,541	0	290,093	300,709	75,811	17,000	393,520
North Luzon Philippines State College	18,807	2,688	0	21,495	17,854	2,540	0	20,394	20,557	4,112	3,773	28,442
Pangasinan State University	254,311	35,964	0	290,275	203,799	35,771	0	239,570	240,124	76,387	7,700	324,211
University of Northern Philippines	217,101	28,789	0	245,890	190,779	26,361	0	217,140	236,314	56,359	7,700	300,373
CORDILLERA ADMINISTRATIVE REGION	636,650	94,331	8,818	739,799	544,182	84,132	0	628,314	633,964	167,384	49,200	850,548
Abra State Institute of Science and Technology	79,135	8,721	0	87,856	65,521	7,984	0	73,505	75,087	15,478	3,550	94,115
Apayao State College	40,667	4,170	0	44,837	35,799	3,862	0	39,661	41,410	8,260	3,550	53,220
Benguet State University	274,844	37,459	0	312,303	238,862	34,966	0	273,828	280,019	70,941	19,000	369,960
Ifugao State University	104,502	18,462	1,518	124,482	84,995	13,642	0	98,637	103,817	27,126	7,700	138,643
Kalinga-Apayao State College	71,772	8,039	300	80,111	61,076	7,951	0	69,027	66,925	19,442	7,700	94,067
Mountain Province State Polytechnic College	65,730	17,480	7,000	90,210	57,929	15,727	0	73,656	66,706	26,137	7,700	100,543
Region II - CAGAYAN VALLEY	1,003,133	145,333	0	1,148,466	874,051	123,475	0	997,526	1,073,041	247,729	53,111	1,373,881
Batanes State College (Batanes Polytechnic College)	18,282	1,865	0	20,147	15,756	2,239	0	17,995	19,701	4,733	3,938	28,372
Cagayan State University	309,448	58,796	0	368,244	272,072	49,033	0	321,105	330,550	86,219	7,700	424,469
Isabela State University	433,570	52,342	0	485,912	375,205	47,710	0	422,915	469,454	102,532	19,000	590,986
Nueva Vizcaya State University (NVSIT and NVSPC)	204,651	27,682	0	232,333	180,793	19,666	0	200,459	214,892	46,085	18,700	279,677

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Quirino State College	37,182	4,648	0	41,830	30,225	4,827	0	35,052	38,444	8,160	3,773	50,377
Region III - CENTRAL LUZON	1,597,541	297,960	0	1,895,501	1,327,477	249,818	0	1,577,295	1,614,439	491,202	91,288	2,196,929
Aurora State College of Technology	36,078	7,357	0	43,435	30,768	6,012	0	36,780	37,652	11,489	3,550	52,691
Bataan Peninsula State University	151,575	27,249	0	178,824	131,460	25,846	0	157,306	156,716	51,217	7,700	215,633
Central Luzon State University	326,396	48,909	0	375,305	267,852	33,390	0	301,242	323,266	86,123	19,400	428,789
Bulacan State University	194,707	52,338	0	247,045	168,782	50,430	0	219,212	212,194	89,361	6,892	308,447
Bulacan Agricultural State College	49,995	5,368	0	55,363	39,740	4,980	0	44,720	53,412	9,233	3,773	66,418
Don Honorio Ventura Technological State University (DHVCAT)	105,430	18,714	0	124,144	88,374	12,794	0	101,168	108,703	33,785	3,773	146,261
Nueva Ecija University of Science and Technology	198,158	30,769	0	228,927	150,056	26,076	0	176,132	186,301	48,446	7,700	242,447
Pampanga Agricultural College	106,327	11,795	0	118,122	91,378	9,855	0	101,233	111,545	25,344	7,700	144,589
Philippine Merchant Marine Academy	63,453	41,146	0	104,599	59,788	38,573	0	98,361	71,274	39,306	7,700	118,280
Ramon Magsaysay Technological University	112,694	24,330	0	137,024	88,617	13,891	0	102,508	101,629	23,546	7,700	132,875
Tarlac College of Agriculture	115,010	8,470	0	123,480	87,730	8,773	0	96,503	100,783	23,008	7,700	131,491
Tarlac State University	137,718	21,515	0	159,233	122,932	19,198	0	142,130	150,964	50,344	7,700	209,008
Region IV-A - CALABARZON	930,082	225,540	0	1,155,622	812,450	176,580	0	989,030	958,728	306,021	38,697	1,303,446
Batangas State University	195,623	59,656	0	255,279	174,109	51,127	0	225,236	207,382	72,908	7,700	287,990
Cavite State University	187,918	74,781	0	262,699	159,819	35,725	0	195,544	198,712	65,929	15,751	280,392
Laguna State Polytechnic University (Laguna State Polytechnic College)	163,172	23,566	0	186,738	142,476	24,506	0	166,982	171,202	49,844	3,773	224,819
Southern Luzon State University (Southern Luzon Polytechnic College)	134,663	33,864	0	168,527	117,449	33,179	0	150,628	133,128	52,518	3,773	189,419
University of Rizal System	248,706	33,673	0	282,379	218,597	32,043	0	250,640	248,304	64,822	7,700	320,826
Region IV-B - MIMAROPA	609,845	91,871	0	701,716	546,503	79,264	0	625,767	656,052	175,107	35,569	866,728
Marinduque State College	61,479	14,974	0	76,453	53,304	10,513	0	63,817	67,240	21,031	3,773	92,044
Mindoro State College of Agriculture and Technology	78,634	6,813	0	85,447	66,720	7,026	0	73,746	84,718	16,014	3,550	104,282
Occidental Mindoro State College (Occidental Mindoro National College)	99,847	10,658	0	110,505	85,775	9,668	0	95,443	101,681	20,340	3,773	125,794
Palawan State University	176,256	38,500	0	214,756	150,470	30,388	0	180,858	172,758	64,773	13,000	250,531
Romblon State University (Romblon State College)	92,505	8,220	0	100,725	98,067	9,398	0	107,465	116,536	21,782	3,773	142,091
Western Philippines University	101,124	12,706	0	113,830	92,167	12,271	0	104,438	113,119	31,167	7,700	151,986
Region V - BICOL	1,225,304	236,570	5,244	1,467,118	980,937	181,244	0	1,162,181	1,241,243	300,362	67,335	1,608,940
Bicol University	406,273	77,156	244	483,673	312,359	74,761	0	387,120	417,539	111,403	19,000	547,942
Camarines Norte State College	121,710	15,886	0	137,596	95,480	9,672	0	105,152	126,707	19,369	3,682	149,758

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Camarines Sur Polytechnic Colleges	91,497	24,175	0	115,672	79,335	27,763	0	107,098	95,542	32,846	3,550	131,938
Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	184,121	26,105	0	210,226	154,380	16,509	0	170,889	183,803	42,135	18,700	244,638
Catanduanes State Colleges	164,612	31,652	0	196,264	128,472	21,445	0	149,917	157,560	25,937	7,700	191,197
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	40,553	6,427	0	46,980	33,921	5,222	0	39,143	40,861	11,624	3,273	55,758
Partido State University	108,373	29,918	5,000	143,291	89,601	10,409	0	100,010	110,379	23,678	7,700	141,757
Sorsogon State College	108,165	25,251	0	133,416	87,389	15,463	0	102,852	108,852	33,370	3,730	145,952
Region VI - WESTERN VISAYAS	1,659,409	223,512	0	1,882,921	1,421,625	187,068	0	1,608,693	1,725,960	411,965	66,934	2,204,859
Aklan State University	175,522	20,315	0	195,837	139,669	15,802	0	155,471	171,023	39,451	3,550	214,024
Capiz State University	280,318	26,830	0	307,148	240,473	22,716	0	263,189	291,462	49,671	7,700	348,833
Carlos C. Hilado Memorial State College	116,071	12,993	0	129,064	92,146	14,937	0	107,083	114,452	37,142	3,273	154,867
Guimaras State College	28,281	3,565	0	31,846	24,576	2,515	0	27,091	31,019	7,504	3,500	42,023
Iloilo State College of Fisheries	138,730	18,388	0	157,118	128,127	9,754	0	137,881	137,888	19,067	3,773	160,728
Negros State College of Agriculture	38,961	13,606	0	52,567	33,783	8,150	0	41,933	40,594	20,883	3,550	65,027
Northern Iloilo Polytechnic State College	180,277	17,304	0	197,581	156,334	16,172	0	172,506	189,570	23,734	3,773	217,077
Northern Negros State College of Science and Technology	26,644	3,730	0	30,374	23,677	4,358	0	28,035	28,625	12,802	3,500	44,927
University of Antique (Polytechnic State College of Antique)	95,110	12,321	0	107,431	87,607	13,920	0	101,527	101,871	31,586	7,700	141,157
Western Visayas College of Science and Technology	196,594	26,405	0	222,999	166,911	26,951	0	193,862	209,963	59,982	7,700	277,645
West Visayas State University	382,901	68,055	0	450,956	328,322	51,793	0	380,115	409,493	110,143	18,915	538,551
Region VII - CENTRAL VISAYAS	650,482	120,884	0	771,366	560,914	140,660	0	701,574	668,126	284,078	41,373	993,577
Cebu Normal University	73,986	30,727	0	104,713	67,225	35,632	0	102,857	77,445	64,764	18,700	160,909
Cebu Technological University (Cebu State College of Science and Technology)	265,968	31,380	0	297,348	228,911	37,310	0	266,221	276,916	93,421	7,700	378,037
Bohol Island State University (Central Visayas State College of Agr., Forestry and Tech.)	127,532	14,911	0	142,443	104,466	24,606	0	129,072	127,491	44,918	3,500	175,909
Negros Oriental State University (Central Visayas Polytechnic College)	150,148	40,884	0	191,032	132,986	38,895	0	171,881	151,075	70,719	7,700	229,494
Siquijor State College	32,848	2,982	0	35,830	27,326	4,217	0	31,543	35,199	10,256	3,773	49,228
Region VIII - EASTERN VISAYAS	1,495,635	176,617	9,796	1,682,048	1,312,977	165,256	0	1,478,233	1,568,141	319,892	94,773	1,982,806
Eastern Samar State University	184,834	20,957	198	205,989	152,359	12,501	0	164,860	195,518	28,135	7,700	231,353

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Eastern Visayas State University												
(Leyte Institute of Technology)	198,160	22,866	98	221,124	179,464	26,678	0	206,142	215,417	44,072	7,700	267,189
Leyte Normal University	85,303	23,600	0	108,903	77,038	18,272	0	95,310	92,831	44,371	18,700	155,902
Visayas State University (Leyte State University)	307,969	28,976	9,500	346,445	277,232	28,836	0	306,068	327,292	52,595	18,700	398,587
Naval State University (Naval Institute of Technology)	80,043	12,650	0	92,693	68,339	12,470	0	80,809	81,109	26,656	7,700	115,465
Palompon Institute of Technology	81,865	8,250	0	90,115	71,786	9,904	0	81,690	83,939	16,396	7,700	108,035
Southern Leyte State University (Southern Leyte State College of Sci. and Tech. and TONC)	130,512	16,318	0	146,830	114,848	14,720	0	129,568	141,564	28,347	3,473	173,384
Samar State University (Samar State Polytechnic College)	111,401	11,182	0	122,583	98,506	11,414	0	109,920	111,677	20,116	7,700	139,493
Northwest Samar State University (TTMIST and SSCAF)	77,382	15,735	0	93,117	70,053	11,970	0	82,023	79,720	27,210	7,700	114,630
University of Eastern Philippines	238,166	16,083	0	254,249	203,352	18,491	0	221,843	239,074	31,994	7,700	278,768
Region IX - ZAMBOANGA PENINSULA	631,541	56,101	150	687,792	537,761	78,695	0	616,456	639,697	150,034	32,900	822,631
J. H. Cerilles State College	57,061	8,770	0	65,831	48,198	8,825	0	57,023	61,682	17,556	3,550	82,788
Jose Rizal Memorial State University (Jose Rizal Memorial State College)	155,601	13,052	150	168,803	127,491	14,165	0	141,656	156,444	22,925	3,550	182,919
Western Mindanao State University	267,411	20,772	0	288,183	227,889	39,938	0	267,827	266,182	82,905	18,700	367,787
Zamboanga City State Polytechnic College	68,243	3,854	0	72,097	60,515	4,627	0	65,142	69,422	12,896	3,550	85,868
Zamboanga State College of Marine Sciences and Technology	83,225	9,653	0	92,878	73,668	11,140	0	84,808	85,967	13,752	3,550	103,269
Region X - NORTHERN MINDANAO	933,436	143,696	3,000	1,080,132	806,886	150,074	0	956,960	1,001,790	283,864	205,673	1,491,327
Bukidnon State University	85,979	15,004	0	100,983	74,295	15,788	0	90,083	88,804	44,143	7,700	140,647
Camiguin Polytechnic State College	27,806	4,334	0	32,140	25,180	5,203	0	30,383	30,750	10,722	3,473	44,945
Central Mindanao University	225,414	35,333	0	260,747	217,365	42,458	0	259,823	274,972	72,763	18,700	366,435
Mindanao University of Science and Technology	107,097	18,201	3,000	128,298	78,330	20,817	0	99,147	88,894	40,078	18,700	147,672
MSU-Iligan Institute of Technology	436,531	63,234	0	499,765	369,306	58,315	0	427,621	469,479	102,119	150,000	721,598
Misamis Oriental State College of Agriculture and Technology	33,073	5,008	0	38,081	28,769	4,634	0	33,403	33,187	8,905	3,550	45,642
Northwestern Mindanao State College of Science and Technology	17,536	2,582	0	20,118	13,641	2,859	0	16,500	15,704	5,134	3,550	24,388
Region XI - DAVAO REGION	310,029	71,401	10,801	392,231	253,748	50,980	0	304,728	310,999	108,978	33,862	453,839
Davao del Norte State College	39,617	4,124	632	44,373	32,656	5,317	0	37,973	39,283	8,907	3,550	51,740
Davao Oriental State College of Science and Technology	52,911	6,257	0	59,168	40,546	5,545	0	46,091	50,166	18,079	7,700	75,945

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Southern Philippines Agri-Business												
and Marine and Aquatic School of Technology	39,515	2,847	211	42,573	34,919	3,907	0	38,826	42,226	10,876	3,550	56,652
University of Southeastern Philippines	177,986	58,173	9,958	246,117	145,627	36,211	0	181,838	179,324	71,116	19,062	269,502
Region XII - MAIN SOCCSKSARGEN	507,542	61,100	0	568,642	447,755	56,580	0	504,335	534,861	103,466	33,423	671,750
Cotabato City State Polytechnic College	71,743	8,811	0	80,554	64,754	7,163	0	71,917	71,111	7,193	3,550	81,854
Cotabato Foundation College of Science and Technology	66,966	10,452	0	77,418	57,703	10,704	0	68,407	66,613	10,907	3,473	80,993
Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	95,648	7,840	0	103,488	80,746	9,172	0	89,918	98,036	25,823	7,700	131,559
University of Southern Mindanao	273,185	33,997	0	307,182	244,552	29,541	0	274,093	299,101	59,543	18,700	377,344
AUTONOMOUS REGION IN MUSLIM MINDANAO	2,169,252	103,150	15,088	2,287,490	1,906,375	92,939	0	1,999,314	2,321,313	117,430	942,715	3,381,458
Adiong Memorial Polytechnic State College	14,949	3,331	0	18,280	13,164	3,085	0	16,249	16,118	1,468	3,473	21,059
Basilan State College	42,039	5,880	9,988	57,907	37,242	6,188	0	43,430	45,827	10,986	3,550	60,363
Mindanao State University	1,697,404	76,218	5,100	1,778,722	1,501,106	66,996	0	1,568,102	1,821,594	77,813	868,592	2,767,999
MSU-Tawi-Tawi College of Technology and Oceanography	312,261	10,266	0	322,527	275,549	9,508	0	285,057	330,369	9,973	60,000	400,342
Sulu State College	60,310	2,930	0	63,240	40,583	2,714	0	43,297	62,916	12,173	3,550	78,639
Tawi-Tawi Regional Agricultural College	42,289	4,525	0	46,814	38,731	4,448	0	43,179	44,489	5,017	3,550	53,056
CARAGA ADMINISTRATIVE REGION	309,613	39,090	1,413	350,116	267,848	34,606	0	302,454	316,290	97,576	14,123	427,989
Agusan del Sur State College of Agriculture and Technology	29,458	6,239	373	36,070	24,436	3,463	0	27,899	28,003	7,086	3,473	38,562
Caraga State University (Northern Mindanao State Institute of Science and Technology)	73,132	14,320	1,040	88,492	62,086	11,100	0	73,186	70,973	28,847	3,550	103,370
Surigao del Sur State University (Surigao del Sur Polytechnic State College)	104,820	11,013	0	115,833	92,988	11,934	0	104,922	113,934	34,086	3,550	151,570
Surigao State College of Technology	102,203	7,518	0	109,721	88,338	8,109	0	96,447	103,380	27,557	3,550	134,487
Department of Energy	280,376	795,151	209,638	1,285,165	254,303	1,174,261	7,386,163	8,814,727	317,403	1,491,483	2,538,181	4,347,067
Office of the Secretary	280,376	795,151	209,638	1,285,165	254,303	1,174,261	7,386,163	8,814,727	317,403	1,491,483	2,538,181	4,347,067
Department of Environment and Natural Resources	6,296,883	4,021,583	2,902,539	13,221,005	5,300,223	8,933,988	3,230,601	17,464,812	5,879,489	11,658,345	6,090,670	23,628,504
Office of the Secretary	5,204,262	3,078,307	2,459,092	10,741,661	4,364,919	7,775,568	2,727,780	14,868,267	4,813,536	8,844,247	4,729,265	18,387,048
Environmental Management Bureau	262,007	302,118	167,728	731,853	236,086	358,322	238,271	832,679	266,205	459,507	368,950	1,094,662
Mines and Geo-Sciences Bureau	456,681	192,589	57,179	706,449	384,911	245,183	112,400	742,494	439,360	463,160	135,600	1,038,120
National Mapping and Resource Information Authority	301,576	411,096	216,435	929,107	248,363	511,940	151,262	911,565	282,623	1,843,789	852,737	2,979,149
National Water Resources Board	39,420	12,740	2,105	54,265	36,206	17,009	540	53,755	42,160	21,059	2,500	65,719

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Palawan Council for Sustainable Development Staff	32,937	24,733	0	57,670	29,738	25,966	348	56,052	35,605	26,583	1,618	63,806
Department of Finance	6,519,858	14,884,657	2,595,940	24,000,455	5,719,840	14,377,898	3,077,273	23,175,011	6,438,881	23,094,584	1,315,545	30,849,010
Office of the Secretary	180,744	237,684	1,510,739	1,929,167	166,461	217,199	1,182,660	1,566,320	209,303	425,088	2,300	636,691
Bureau of Customs	1,421,899	3,809,878	246,000	5,477,777	1,158,707	7,542,326	740,240	9,441,273	1,272,458	7,639,781	211,822	9,124,061
Bureau of Internal Revenue	3,829,944	2,585,970	761,824	7,177,738	3,427,037	6,194,799	707,563	10,329,399	3,908,382	14,523,804	1,040,453	19,472,639
Bureau of Local Government Finance	137,928	80,099	4,673	222,700	117,154	60,998	3,250	181,402	133,315	63,235	10,000	206,550
Bureau of the Treasury	374,177	7,833,392	23,091	8,230,660	322,428	132,553	88,980	543,961	368,896	190,937	0	559,833
Central Board of Assessment Appeals	10,360	1,154	0	11,514	8,095	1,183	0	9,278	9,733	1,212	1,200	12,145
Cooperative Development Authority	246,908	181,704	6,382	434,994	216,158	73,572	32,200	321,930	253,651	82,212	18,773	354,636
Insurance Commission	77,457	52,387	43,153	172,997	70,044	63,987	73,935	207,966	34,350	74,777	29,551	138,678
National Tax Research Center	34,814	11,242	78	46,134	30,539	12,073	0	42,612	34,864	12,549	1,446	48,859
Privatization and Management Office	23,285	0	0	23,285	28,651	0	0	28,651	42,442	0	0	42,442
Securities and Exchange Commission	182,342	91,147	0	273,489	174,566	79,208	248,445	502,219	171,487	80,989	0	252,476
Department of Foreign Affairs	5,517,832	7,230,482	217,336	12,965,650	5,479,523	5,016,688	491,936	10,988,147	5,713,654	5,105,067	893,713	11,712,434
Office of the Secretary	5,479,023	7,205,245	216,965	12,901,233	5,441,729	4,992,223	490,871	10,924,823	5,671,712	5,079,244	893,548	11,644,504
Foreign Service Institute	31,813	10,795	200	42,808	30,613	11,576	1,010	43,199	34,726	11,863	165	46,754
Technical Cooperation Council of the Philippines	1,130	1,673	171	2,974	1,061	2,288	55	3,404	1,173	3,100	0	4,273
UNESCO National Commission of the Philippines	5,866	12,769	0	18,635	6,120	10,601	0	16,721	6,043	10,860	0	16,903
Department of Health	9,509,830	13,483,923	7,809,666	30,803,419	8,430,764	26,502,301	8,538,849	43,471,914	9,819,802	30,920,187	229,891	40,969,880
Office of the Secretary	9,309,325	13,111,458	7,801,858	30,222,641	8,295,301	26,024,235	8,528,000	42,847,536	9,664,220	30,442,139	218,176	40,324,535
Commission on Population	149,581	149,211	7,808	306,600	98,579	197,777	3,099	299,455	111,375	197,777	4,715	313,867
National Nutrition Council	50,924	223,254	0	274,178	36,884	280,289	7,750	324,923	44,207	280,271	7,000	331,478
Department of the Interior and Local Government	90,504,503	10,475,328	1,840,056	102,819,887	61,455,023	11,021,605	3,823,498	76,300,126	73,064,991	15,307,782	3,359,797	91,732,570
Office of the Secretary	2,251,445	1,055,127	842	3,307,414	1,855,367	1,348,924	770,000	3,974,291	2,262,529	4,770,328	30,760	7,063,617
Bureau of Fire Protection	7,661,341	872,305	401,902	8,935,548	5,718,448	992,329	851,330	7,562,107	6,516,704	1,019,206	969,830	8,505,740
Bureau of Jail Management and Penology	3,738,810	1,814,907	125,043	5,678,760	2,949,467	1,849,850	80,968	4,880,285	3,570,938	2,068,011	137,807	5,776,756
Local Government Academy	20,787	92,599	0	113,386	17,702	68,948	0	86,650	20,305	82,636	0	102,941
National Police Commission	1,181,085	117,997	0	1,299,082	1,241,673	125,128	0	1,366,801	1,302,214	131,099	0	1,433,313
Philippine National Police	74,978,997	6,032,892	1,303,293	82,315,182	49,053,355	6,133,040	2,100,000	57,286,395	58,678,293	6,722,917	2,100,000	67,501,210
Philippine Public Safety College	672,038	489,501	8,976	1,170,515	619,011	503,386	21,200	1,143,597	714,008	513,585	121,400	1,348,993
Department of Justice	7,432,226	2,385,329	151,061	9,968,616	6,618,567	2,526,540	291,956	9,437,063	7,880,687	2,753,431	203,972	10,838,090
Office of the Secretary	2,648,534	351,953	49,152	3,049,639	2,425,144	438,436	148,822	3,012,402	2,822,253	564,180	37,000	3,423,433
Bureau of Corrections	574,077	973,181	11,827	1,559,085	504,860	1,051,187	35,860	1,591,907	619,489	1,135,395	66,216	1,821,100
Bureau of Immigration	327,529	178,530	0	506,059	294,843	181,344	10,000	486,187	322,043	176,053	94,756	592,852

Table B.11
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(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Land Registration Authority	698,395	271,275	24,402	994,072	582,036	240,230	30,000	852,266	632,048	259,504	0	891,552
National Bureau of Investigation	651,725	277,782	53,326	982,833	573,184	288,408	27,274	888,866	682,364	285,420	0	967,784
Office of the Government Corporate Counsel	75,732	10,741	0	86,473	66,956	11,295	0	78,251	84,517	11,461	0	95,978
Office of the Solicitor General	384,923	102,393	11,320	498,636	334,025	114,251	40,000	488,276	399,426	115,983	6,000	521,409
Parole and Probation Administration	486,189	67,214	26	553,429	417,059	68,272	0	485,331	495,732	69,370	0	565,102
Presidential Commission on Good Government	56,773	70,569	1,008	128,350	50,895	45,582	0	96,477	60,457	46,281	0	106,738
Public Attorney's Office	1,528,349	81,691	0	1,610,040	1,369,565	87,535	0	1,457,100	1,762,358	89,784	0	1,852,142
Department of Labor and Employment	3,762,415	3,865,823	228,815	7,857,053	3,300,913	3,586,503	337,724	7,225,140	3,856,111	3,909,704	317,473	8,083,288
Office of the Secretary	984,807	1,331,978	46,474	2,363,259	924,605	1,388,374	50,343	2,363,322	1,098,905	1,598,118	156,427	2,853,450
Institute for Labor Studies	18,066	6,522	2,652	27,240	15,930	8,015	2,236	26,181	19,610	8,227	0	27,837
National Conciliation and Mediation Board	95,229	49,817	1,151	146,197	83,926	56,307	14,444	154,677	108,736	62,446	21,214	192,396
National Labor Relations Commission	605,690	106,035	1,263	712,988	441,742	113,489	1,800	557,031	517,997	122,595	2,353	642,945
National Maritime Polytechnic	39,519	29,476	34,255	103,250	34,125	31,880	48,150	114,155	38,456	34,360	24,300	97,116
National Wages and Productivity Commission	103,305	42,427	17,643	163,375	94,798	45,698	33,338	173,834	110,902	55,172	4,500	170,574
Philippine Overseas Employment Administration	199,086	128,266	31,574	358,926	176,789	131,527	16,200	324,516	216,369	135,149	36,182	387,700
Professional Regulation Commission	239,484	237,177	45,833	522,494	217,898	288,207	151,213	657,318	270,621	311,984	32,191	614,796
Technical Education and Skills Development Authority	1,477,229	1,934,125	47,970	3,459,324	1,311,100	1,523,006	20,000	2,854,106	1,474,515	1,581,653	40,306	3,096,474
Department of National Defense	96,019,946	19,145,032	1,845,427	117,010,405	47,735,815	19,126,784	5,858,878	72,721,477	55,335,706	19,848,285	5,428,110	80,612,101
DND Proper (Office of the Secretary)	113,686	254,227	120,000	487,913	107,104	350,703	232,500	690,307	126,661	361,846	232,500	721,007
Government Arsenal	180,039	307,463	6,732	494,234	161,964	468,583	26,367	656,914	185,732	553,569	40,000	779,301
National Defense College of the Philippines	23,312	26,610	88	50,010	22,479	30,511	0	52,990	28,737	31,059	0	59,796
Office of Civil Defense	94,314	620,101	62,500	776,915	78,707	1,149,305	0	1,228,012	91,002	573,937	0	664,939
Philippine Veterans Affairs Office	13,293,781	634,834	5,890	13,934,505	503,482	652,266	33,000	1,188,748	579,009	664,780	0	1,243,789
Philippine Veterans Affairs Office (Proper)	12,797,375	261,997	0	13,059,372	86,009	265,972	0	351,981	112,664	269,298	0	381,962
Veterans Memorial Medical Center	496,406	372,837	5,890	875,133	417,473	386,294	33,000	836,767	466,345	395,482	0	861,827
Armed Forces of the Philippines	82,314,814	17,301,797	1,650,217	101,266,828	46,862,079	16,475,416	5,567,011	68,904,506	54,324,565	17,663,094	5,155,610	77,143,269
Philippine Army (Land Forces)	35,279,063	5,358,088	137,888	40,775,039	29,944,701	5,331,087	158,670	35,434,458	34,674,614	5,895,428	40,220	40,610,262
Philippine Air Force (Air Force)	7,387,528	4,114,865	0	11,502,393	6,307,286	4,094,263	180,250	10,581,799	7,348,863	4,232,870	60,918	11,642,651
Philippine Navy (Naval Forces)	9,619,983	3,676,903	0	13,296,886	8,137,865	3,845,402	156,848	12,140,115	9,314,391	4,152,641	0	13,467,032
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	30,028,240	4,151,941	1,512,329	35,692,510	2,472,227	3,204,664	5,071,243	10,748,134	2,986,697	3,382,155	5,054,472	11,423,324
Department of Public Works and Highways	5,119,160	12,020,784	104,864,879	122,004,823	4,512,243	11,614,525	109,615,088	125,741,856	4,567,869	12,719,668	148,286,245	165,573,782
Office of the Secretary	5,119,160	12,020,784	104,864,879	122,004,823	4,512,243	11,614,525	109,615,088	125,741,856	4,567,869	12,719,668	148,286,245	165,573,782

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(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Department of Science and Technology	3,056,916	6,267,786	733,920	10,058,622	2,632,792	5,732,915	982,752	9,348,459	2,159,786	6,828,265	1,101,751	10,089,802
Office of the Secretary	364,336	3,209,996	82,780	3,657,112	294,702	1,609,352	144,460	2,048,514	322,620	2,034,099	12,500	2,369,219
Advanced Science and Technology Institute	35,533	86,801	6,332	128,666	30,585	29,187	21,145	80,917	36,090	35,713	15,000	86,803
Food and Nutrition Research Institute	73,549	74,213	22,504	170,266	61,795	49,751	47,902	159,448	79,047	112,213	30,000	221,260
Forest Products Research and Development Institute	70,795	23,820	21,187	115,802	61,236	19,162	1,332	81,730	87,154	19,734	11,235	118,123
Industrial Technology Development Institute	137,677	49,721	19,020	206,418	119,789	125,849	0	245,638	145,326	104,966	21,300	271,592
Information and Communications												
Technology Office	1,201,078	216,212	3,429	1,420,719	1,072,069	214,794	1,300	1,288,163	257,182	216,649	0	473,831
Metals Industry Research and Development Center	91,585	43,158	22,665	157,408	80,187	129,223	35,094	244,504	94,931	534,235	10,850	640,016
National Academy of Science and Technology	6,944	34,972	0	41,916	6,142	36,367	278	42,787	6,890	44,213	180	51,283
National Research Council of the Philippines	22,005	18,146	8	40,159	17,792	37,799	669	56,260	18,553	27,769	7,130	53,452
Philippine Atmospheric, Geophysical and Astronomical Services Administration	306,935	440,883	456,803	1,204,621	284,622	585,208	413,816	1,283,646	355,167	463,367	643,671	1,462,205
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	126,771	262,771	880	390,422	88,325	256,531	1,495	346,351	97,800	741,579	8,466	847,845
Philippine Council for Health Research and Development	24,187	72,945	3,987	101,119	21,565	235,533	5,190	262,288	29,109	209,193	500	238,802
Philippine Council for Industry, Energy and Emerging Technology Research and Development	40,380	578,355	1,486	620,221	27,538	567,314	1,000	595,852	37,392	408,811	1,000	447,203
Philippine Institute of Volcanology and Seismology	84,584	82,260	16,339	183,183	71,246	79,108	69,685	220,039	84,014	86,393	66,619	237,026
Philippine Nuclear Research Institute	95,654	50,852	22,878	169,384	79,659	52,323	8,479	140,461	100,715	56,844	31,000	188,559
Philippine Science High School	257,428	209,067	34,415	500,910	215,005	274,996	215,434	705,435	291,926	281,730	224,100	797,756
Philippine Textile Research Institute	37,154	17,346	8,003	62,503	33,379	16,975	3,273	53,627	37,383	16,247	6,000	59,630
Science Education Institute	24,364	745,725	990	771,079	21,027	1,347,385	1,200	1,369,612	25,110	1,370,313	1,200	1,396,623
Science and Technology Information Institute	26,375	13,898	149	40,422	18,572	18,956	0	37,528	24,678	22,531	0	47,209
Technology Application and Promotion Institute	29,582	36,645	10,065	76,292	27,557	47,102	11,000	85,659	28,699	41,666	11,000	81,365
Department of Social Welfare and Development	1,018,946	36,678,088	501,922	38,198,956	931,137	47,729,523	186,291	48,846,951	1,168,862	55,074,660	5,677	56,249,199
Office of the Secretary	937,362	36,600,731	499,343	38,037,436	863,469	47,649,607	182,621	48,695,697	1,074,396	54,981,996	1,928	56,058,320
Council for the Welfare of Children	13,376	17,560	1,076	32,012	12,653	15,976	365	28,994	15,471	22,881	1,275	39,627
Inter-Country Adoption Board	8,956	18,172	1,118	28,246	6,675	18,545	740	25,960	13,253	21,260	575	35,088
National Council on Disability Affairs	22,664	9,928	0	32,592	19,855	9,900	1,665	31,420	24,858	11,349	1,899	38,106
National Youth Commission	36,588	31,697	385	68,670	28,485	35,495	900	64,880	40,884	37,174	0	78,058
Department of Tourism	367,350	1,155,470	175,000	1,697,820	321,330	1,242,868	90,000	1,654,198	359,862	2,233,356	386,049	2,979,267
Office of the Secretary	271,360	996,971	175,000	1,443,331	234,471	1,147,942	0	1,382,413	262,655	2,136,027	233,866	2,632,548
Intramuros Administration	23,165	17,851	0	41,016	21,863	13,189	0	35,052	25,363	13,633	0	38,996
National Parks Development Committee	72,825	140,648	0	213,473	64,996	81,737	90,000	236,733	71,844	83,696	152,183	307,723

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Department of Trade and Industry	1,296,833	1,335,875	382,185	3,014,893	1,125,036	1,577,145	82,480	2,784,661	1,295,355	1,527,972	40,862	2,864,189
Office of the Secretary	1,095,570	1,140,970	378,992	2,615,532	941,309	1,368,490	42,000	2,351,799	1,082,598	1,293,305	31,700	2,407,603
Board of Investments	114,796	121,425	1,568	237,789	104,720	126,329	0	231,049	125,846	142,209	3,500	271,555
Construction Industry Authority of the Philippines	29,548	17,851	0	47,399	27,476	22,884	0	50,360	29,943	31,597	4,414	65,954
Construction Manpower Development Foundation	13,148	10,228	408	23,784	12,225	10,165	0	22,390	14,357	10,406	0	24,763
Philippine Trade Training Center	18,866	17,140	1,217	37,223	17,189	18,123	39,940	75,252	20,555	18,556	0	39,111
Product Development and Design Center of the Philippines	24,905	28,261	0	53,166	22,117	31,154	540	53,811	22,056	31,899	1,248	55,203
Department of Transportation and Communications	4,427,647	13,486,092	12,026,627	29,940,366	3,327,822	9,417,067	21,372,758	34,117,647	4,249,953	10,565,024	17,932,938	32,747,915
Office of the Secretary	1,366,531	12,248,892	11,982,559	25,597,982	1,205,078	8,069,180	21,113,601	30,387,859	1,371,412	8,414,300	16,812,340	26,598,052
Civil Aeronautics Board	31,230	15,512	2,000	48,742	29,093	15,878	5,000	49,971	34,490	17,660	5,000	57,150
Maritime Industry Authority	183,350	174,367	1,805	359,522	165,613	218,130	0	383,743	197,109	271,592	327,400	796,101
Office of Transportation Cooperatives	12,588	4,006	100	16,694	11,301	4,306	100	15,707	13,216	4,942	1,085	19,243
Office for Transportation Security	234,301	116,185	22,325	372,811	209,708	123,754	50,000	383,462	300,967	176,560	100,000	577,527
Philippine Coast Guard	2,588,765	922,898	17,838	3,529,501	1,698,181	981,125	204,057	2,883,363	2,319,388	1,669,130	682,082	4,670,600
Toll Regulatory Board	10,882	4,232	0	15,114	8,848	4,694	0	13,542	13,371	10,840	5,031	29,242
National Economic and Development Authority	1,429,255	1,007,482	70,454	2,507,191	1,285,351	1,608,962	41,009	2,935,322	1,514,789	3,411,480	154,037	5,080,306
Office of the Director-General	520,323	260,073	36,756	817,152	476,085	326,156	23,000	825,241	574,335	328,319	48,965	951,619
National Statistical Coordination Board	61,298	37,637	4,374	103,309	54,121	37,710	756	92,587	60,038	43,368	2,288	105,694
National Statistics Office	765,320	659,478	4,918	1,429,716	707,513	1,026,664	0	1,734,177	788,484	2,348,410	93,784	3,230,678
Philippine National Volunteer Service												
Coordinating Agency	8,092	6,308	0	14,400	7,598	6,357	0	13,955	8,220	7,071	0	15,291
Public-Private Partnership Center of the Philippines	28,477	21,055	4,406	53,938	0	184,855	7,500	192,355	32,935	656,436	2,000	691,371
Statistical Research and Training Center	11,548	6,592	20,000	38,140	10,546	7,925	8,753	27,224	12,866	8,115	7,000	27,981
Tariff Commission	34,197	16,339	0	50,536	29,488	19,295	1,000	49,783	37,911	19,761	0	57,672
Presidential Communications Operations Office	651,082	476,558	10,556	1,138,196	590,177	422,260	35,509	1,047,946	687,371	470,794	153,968	1,312,133
Presidential Communications Operations												
Office (Proper)	29,458	125,482	950	155,890	23,311	100,840	0	124,151	33,596	134,206	4,330	172,132
Bureau of Broadcast Services	204,718	96,794	1,987	303,499	184,028	93,744	0	277,772	204,848	91,387	40,400	336,635
Bureau of Communications Services	19,600	12,447	850	32,897	17,165	13,613	1,300	32,078	18,397	13,945	13,600	45,942
National Printing Office	138,707	20,608	0	159,315	126,463	18,086	0	144,549	147,264	18,526	0	165,790
News and Information Bureau	71,569	35,350	0	106,919	70,196	25,490	0	95,686	78,726	33,433	2,850	115,009
Philippine Information Agency	140,616	109,471	6,769	256,856	127,690	105,511	10,000	243,201	157,116	103,446	13,822	274,384
Presidential Broadcast Staff (RTVM)	46,414	76,406	0	122,820	41,324	64,976	24,209	130,509	47,424	75,851	78,966	202,241
Other Executive Offices	3,332,867	6,098,254	337,157	9,768,278	3,086,491	4,465,855	636,631	8,188,977	3,671,404	5,797,409	1,520,742	10,989,555
Anti-Money Laundering Council	0	11,644	0	11,644	0	14,923	15,176	30,099	0	15,164	0	15,164

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Commission on Filipinos Overseas	24,429	28,473	5,082	57,984	20,980	30,630	4,527	56,137	28,082	41,243	5,793	75,118
Commission on Higher Education	232,356	1,694,900	75,752	2,003,008	207,297	1,750,187	250,000	2,207,484	259,491	2,823,206	521,800	3,604,497
Commission on the Filipino Language	27,644	10,496	0	38,140	25,968	10,238	1,300	37,506	31,655	10,467	0	42,122
Dangerous Drugs Board	43,364	129,559	0	172,923	37,874	131,168	1,800	170,842	46,805	133,841	1,300	181,946
Energy Regulatory Commission	151,934	97,041	25,535	274,510	123,580	70,191	500	194,271	121,412	88,219	209,715	419,346
Film Development Council of the Philippines	9,142	89,024	16,031	114,197	7,893	49,170	12,049	69,112	9,677	56,145	3,714	69,536
Games and Amusements Board	51,721	17,703	1,138	70,562	43,889	17,996	4,105	65,990	53,436	18,435	8,064	79,935
Housing and Land Use Regulatory Board	173,026	51,449	0	224,475	155,938	60,050	1,557	217,545	202,896	64,626	1,339	268,861
Housing and Urban Development Coordinating Council	45,087	63,967	3,216	112,270	42,517	67,527	18,380	128,424	50,124	71,131	1,409	122,664
Governance Commission for Government-Owned and Controlled Corporations	0	0	0	0	60,000	30,000	10,000	100,000	48,086	30,680	51,100	129,866
Mindanao Development Authority	23,978	33,593	379	57,950	31,346	28,670	0	60,016	34,928	40,883	8,905	84,716
Movie and Television Review and Classification Board	19,318	18,174	9,515	47,007	17,147	17,943	8,019	43,109	21,017	18,373	12,473	51,863
National Anti-Poverty Commission	14,617	64,261	425	79,303	29,288	72,048	1,520	102,856	33,012	80,655	1,065	114,732
Climate Change Commission	13,993	4,029	509	18,531	21,270	42,010	0	63,280	23,152	82,409	9,400	114,961
National Commission for Culture and the Arts	168,016	389,150	26,946	584,112	152,469	451,468	136,468	740,405	176,105	456,607	231,745	864,457
National Commission for Culture and the Arts (Proper)	23,774	241,086	3,424	268,284	22,749	305,178	4,279	332,206	23,508	305,702	13,306	342,516
National Historical Commission of the Philippines (National Historical Institute)	45,891	73,449	12,154	131,494	41,688	57,017	79,025	177,730	50,689	59,638	185,439	295,766
National Library of the Philippines	51,277	43,159	9,623	104,059	45,184	47,814	48,700	141,698	55,675	48,757	21,000	125,432
National Archives of the Philippines (formerly Records Management and Archives Office)	47,074	31,456	1,745	80,275	42,848	41,459	4,464	88,771	46,233	42,510	12,000	100,743
National Commission on Indigenous Peoples	508,827	238,227	6,466	753,520	469,023	270,065	19,018	758,106	557,125	280,085	33,941	871,151
National Intelligence Coordinating Agency	382,377	137,284	1,683	521,344	321,332	137,284	0	458,616	376,293	141,151	1,630	519,074
National Security Council	39,730	47,390	54,975	142,095	35,072	40,469	0	75,541	45,530	41,685	26,214	113,429
National Commission on Muslim Filipinos (Office on Muslim Affairs)	353,818	170,045	1,070	524,933	310,839	83,154	0	393,993	363,310	83,924	2,000	449,234
National Telecommunications Commission	171,844	80,688	21,467	273,999	161,048	59,949	0	220,997	190,967	61,411	7,000	259,378
Office of the Presidential Adviser on the Peace Process	59,692	1,930,563	10,174	2,000,429	55,169	185,127	0	240,296	68,855	245,168	0	314,023
Optical Media Board	24,226	15,393	1,433	41,052	22,637	17,145	3,180	42,962	26,596	17,556	0	44,152
Philippine Commission on Women (National Commission on the Role of Filipino Women)	27,039	55,593	2,458	85,090	26,462	75,793	1,030	103,285	25,397	24,706	810	50,913
Pasig River Rehabilitation Commission	9,680	71,491	46,700	127,871	8,100	171,914	113,564	293,578	11,255	140,567	321,322	473,144
Philippine Drug Enforcement Agency	433,745	265,542	6,376	705,663	432,526	147,251	0	579,777	515,227	263,467	21,344	800,038

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Philippine Racing Commission	26,561	80,428	800	107,789	23,440	81,160	1,200	105,800	29,144	83,065	0	112,209
Philippine Sports Commission	43,629	131,487	0	175,116	46,942	161,584	0	208,526	44,940	165,571	0	210,511
Presidential Commission for the Urban Poor	54,467	22,067	811	77,345	44,369	32,263	4,830	81,462	59,707	36,550	2,000	98,257
Presidential Communications Development and Strategic Planning Office	16,181	17,064	5,702	38,947	18,631	30,720	3,950	53,301	21,205	47,513	0	68,718
Presidential Legislative Liaison Office	15,490	9,778	571	25,839	13,015	10,239	581	23,835	19,092	13,155	3,230	35,477
Presidential Management Staff	166,936	121,751	11,943	300,630	120,430	117,519	23,877	261,826	176,883	119,751	33,429	330,063
Autonomous Region in Muslim Mindanao	8,666,419	2,251,805	2,013,820	12,932,044	8,945,922	2,156,802	1,365,899	12,468,623	10,379,827	2,047,487	1,571,111	13,998,425
Autonomous Regional Government in Muslim Mindanao	8,666,419	2,251,805	2,013,820	12,932,044	8,945,922	2,156,802	1,365,899	12,468,623	10,379,827	2,047,487	1,571,111	13,998,425
Joint Legislative-Executive Councils	1,655	394	96	2,145	1,625	512	0	2,137	1,625	512	0	2,137
Legislative-Executive Development Advisory Council	1,655	394	96	2,145	1,625	512	0	2,137	1,625	512	0	2,137
The Judiciary	12,547,199	3,213,130	155,947	15,916,276	11,773,716	3,661,950	278,630	15,714,296	13,773,568	3,737,270	259,618	17,770,456
Supreme Court of the Philippines and the Lower Courts	11,406,508	2,707,376	0	14,113,884	10,646,622	3,126,930	156,020	13,929,572	12,371,699	3,190,308	159,500	15,721,507
Presidential Electoral Tribunal	39,229	16,850	0	56,079	62,112	12,405	0	74,517	78,492	12,443	0	90,935
Sandiganbayan	155,156	113,557	87,562	356,275	155,361	114,982	86,918	357,261	188,350	117,972	86,118	392,440
Court of Appeals	795,459	316,554	46,040	1,158,053	760,996	347,519	31,508	1,140,023	952,057	355,183	14,000	1,321,240
Court of Tax Appeals	150,847	58,793	22,345	231,985	148,625	60,114	4,184	212,923	182,970	61,364	0	244,334
Civil Service Commission	680,110	136,085	5,800	821,995	657,072	155,806	8,900	821,778	814,689	172,208	6,039	992,936
Civil Service Commission	654,337	114,973	5,800	775,110	636,354	128,913	6,412	771,679	791,263	138,900	2,427	932,590
Career Executive Service Board	25,773	21,112	0	46,885	20,718	26,893	2,488	50,099	23,426	33,308	3,612	60,346
Commission on Audit	5,100,090	294,195	35,500	5,429,785	6,419,529	312,719	269,776	7,002,024	7,703,954	195,792	203,330	8,103,076
Commission on Elections	1,878,094	1,316,420	23,505	3,218,019	1,976,857	8,164,318	12,000	10,153,175	4,987,908	3,428,590	0	8,416,498
Office of the Ombudsman	1,035,241	190,625	62,816	1,288,682	1,145,081	192,490	16,122	1,353,693	1,448,586	195,729	74,101	1,718,416
Commission on Human Rights	261,784	61,563	0	323,347	198,286	78,797	12,700	289,783	247,597	69,663	1,644	318,904
SPECIAL PURPOSE FUNDS	154,924	665,710,796	30,709,618	696,575,338	196,347,533	692,609,872	49,783,917	938,741,322	168,834,141	739,022,861	72,840,880	980,697,882
Budgetary Support to Government Corporations	0	71,360,713	30,463,704	101,824,417	0	19,733,181	25,079,622	44,812,803	0	42,286,509	28,522,700	70,809,209
Department of Agrarian Reform	0	3,977,374	37,744	4,015,118	0	0	0	0	0	0	0	0

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Land Bank of the Philippines	0	3,977,374	37,744	4,015,118	0	0	0	0	0	0	0	0
Department of Agriculture	0	12,250,552	0	12,250,552	0	8,167,699	0	8,167,699	0	9,351,873	0	9,351,873
National Dairy Authority	0	315,022	0	315,022	0	170,472	0	170,472	0	261,744	0	261,744
National Food Authority	0	9,189,261	0	9,189,261	0	4,000,000	0	4,000,000	0	4,250,000	0	4,250,000
National Irrigation Administration	0	450,000	0	450,000	0	2,060,598	0	2,060,598	0	1,722,208	0	1,722,208
National Tobacco Administration	0	77,454	0	77,454	0	219,200	0	219,200	0	219,200	0	219,200
Philippine Coconut Authority	0	552,700	0	552,700	0	1,192,757	0	1,192,757	0	1,182,750	0	1,182,750
Philippine Crop Insurance Corporation	0	113,771	0	113,771	0	183,771	0	183,771	0	1,183,771	0	1,183,771
Philippine Fisheries Development Authority	0	500,000	0	500,000	0	0	0	0	0	0	0	0
Philippine Rice Research Institute	0	453,504	0	453,504	0	340,901	0	340,901	0	532,200	0	532,200
National Livelihood Development Corporation	0	598,840	0	598,840	0	0	0	0	0	0	0	0
Department of Energy	0	15,752,655	0	15,752,655	0	2,568,500	0	2,568,500	0	6,348,819	0	6,348,819
National Electrification Administration	0	1,660,572	0	1,660,572	0	2,568,500	0	2,568,500	0	5,379,538	0	5,379,538
National Power Corporation	0	14,092,083	0	14,092,083	0	0	0	0	0	969,281	0	969,281
Department of Environment and Natural Resources	0	565,000	153,000	718,000	0	0	0	0	0	0	0	0
Laguna Lake Development Authority	0	117,000	153,000	270,000	0	0	0	0	0	0	0	0
Natural Resources Development Corporation	0	448,000	0	448,000	0	0	0	0	0	0	0	0
Department of Finance	0	4,183,362	570,000	4,753,362	0	0	0	0	0	1,884,164	0	1,884,164
Philippine Deposit Insurance Corporation	0	4,183,362	0	4,183,362	0	0	0	0	0	1,884,164	0	1,884,164
Trade and Investment Development Corporation	0	0	570,000	570,000	0	0	0	0	0	0	0	0
Department of Health	0	8,584,270	0	8,584,270	0	1,294,360	0	1,294,360	0	948,265	0	948,265
Local Water Utilities Administration	0	52,800	0	52,800	0	0	0	0	0	0	0	0
Lung Center of the Philippines	0	288,083	0	288,083	0	257,560	0	257,560	0	173,400	0	173,400
National Kidney and Transplant Institute	0	337,282	0	337,282	0	264,800	0	264,800	0	202,865	0	202,865
Philippine Children's Medical Center	0	640,858	0	640,858	0	445,000	0	445,000	0	345,000	0	345,000
Philippine Heart Center	0	631,511	0	631,511	0	287,000	0	287,000	0	187,000	0	187,000
Philippine Health Insurance Corporation	0	6,596,736	0	6,596,736	0	0	0	0	0	0	0	0
Philippine Institute of Traditional and Alternative Health Care	0	37,000	0	37,000	0	40,000	0	40,000	0	40,000	0	40,000
Department of Public Works and Highways	0	0	0	0	0	700,000	0	700,000	0	0	0	0
Local Water Utilities Administration	0	0	0	0	0	700,000	0	700,000	0	0	0	0
Department of Science and Technology	0	336,000	0	336,000	0	0	0	0	0	0	0	0
Technology Resource Center	0	336,000	0	336,000	0	0	0	0	0	0	0	0

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Department of Tourism	0	65,000	0	65,000	0	0	250,000	250,000	0	0	250,000	250,000
Tourism Promotions Board	0	65,000	0	65,000	0	0	250,000	250,000	0	0	250,000	250,000
Department of Trade and Industry	0	155,186	285,268	440,454	0	151,510	277,500	429,010	0	181,810	277,500	459,310
Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	0	67,500	91,300	158,800	0	55,000	277,500	332,500	0	76,000	277,500	353,500
Center for International Trade Expositions and Missions	0	79,686	0	79,686	0	88,510	0	88,510	0	96,810	0	96,810
Cottage Industry Technology Center	0	8,000	0	8,000	0	8,000	0	8,000	0	9,000	0	9,000
Small Business Corporation	0	0	193,968	193,968	0	0	0	0	0	0	0	0
Department of Transportation and Communications	0	2,767,694	0	2,767,694	0	0	0	0	0	359,079	0	359,079
Light Rail Transit Authority	0	1,867,512	0	1,867,512	0	0	0	0	0	0	0	0
Philippine National Railways	0	900,182	0	900,182	0	0	0	0	0	359,079	0	359,079
National Economic and Development Authority	0	685,300	0	685,300	0	33,000	0	33,000	0	33,000	0	33,000
Philippine Institute for Development Studies	0	685,300	0	685,300	0	33,000	0	33,000	0	33,000	0	33,000
Presidential Communications Operations Office	0	41,613	0	41,613	0	0	0	0	0	0	0	0
People's Television Network, Incorporated	0	41,613	0	41,613	0	0	0	0	0	0	0	0
Other Executive Offices	0	21,996,707	11,362,692	33,359,399	0	6,804,506	1,552,122	8,356,628	0	23,165,893	1,495,200	24,661,093
Authority of the Freeport Area of Bataan	0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000
Bangko Sentral ng Pilipinas	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0
Cagayan Economic Zone Authority	0	0	294,192	294,192	0	12,003	903,500	915,503	0	8,300	895,200	903,500
Credit Information Corporation	0	17,500	57,500	75,000	0	28,410	37,622	66,032	0	28,410	0	28,410
Cultural Center of the Philippines	0	201,625	0	201,625	0	202,000	0	202,000	0	202,000	0	202,000
Development Academy of the Philippines	0	216,124	0	216,124	0	45,000	0	45,000	0	129,300	0	129,300
Development Bank of the Philippines	0	12,390	0	12,390	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	900,000	900,000	0	0	500,000	500,000	0	0	500,000	500,000
National Home Mortgage Finance Corporation	0	500,000	0	500,000	0	500,000	0	500,000	0	1,000,000	0	1,000,000
National Housing Authority	0	20,001,100	0	20,001,100	0	5,631,025	0	5,631,025	0	21,373,383	0	21,373,383
Philippine Center for Economic Development	0	0	0	0	0	14,500	0	14,500	0	14,500	0	14,500
Philippine Postal Corporation	0	939,868	0	939,868	0	301,000	0	301,000	0	301,000	0	301,000
Southern Philippines Development Authority	0	59,000	0	59,000	0	21,468	0	21,468	0	59,000	0	59,000
Zamboanga City Special Economic Zone Authority	0	49,100	11,000	60,100	0	49,100	11,000	60,100	0	50,000	0	50,000
Budgetary Support to Government Corporations - Others	0	0	0	0	0	13,606	0	13,606	0	13,606	0	13,606

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2011 - 2013
(In Thousand Pesos)

Particulars	2011 ACTUAL OBLIGATION				2012 ADJUSTED PROGRAM				2013 PROPOSED PROGRAM			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total
Net Lending	0	0	18,055,000	18,055,000	0	0	23,000,000	23,000,000	0	0	26,500,000	26,500,000
Allocations to Local Government Units	154,924	315,354,083	245,914	315,754,921	21,518	291,271,438	322,000	291,614,956	24,926	319,529,738	281,000	319,835,664
Internal Revenue Allotment	0	286,944,239	0	286,944,239	0	273,309,592	0	273,309,592	0	302,304,001	0	302,304,001
Special Shares of Local Government Units												
in the Proceeds of National Taxes	0	10,943,143	0	10,943,143	0	16,679,895	0	16,679,895	0	15,799,821	0	15,799,821
Barangay Officials Death Benefits Fund	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000
Metropolitan Manila Development Authority	154,924	964,995	245,914	1,365,833	21,518	1,031,951	322,000	1,375,469	24,926	1,175,916	281,000	1,481,842
Special Financial Assistance to Local Government Units	0	8,275,902	0	8,275,902	0	0	0	0	0	0	0	0
Local Government Support Fund (Formerly Financial Subsidy to Local Government Units)	0	8,225,804	0	8,225,804	0	200,000	0	200,000	0	200,000	0	200,000
Calamity Fund	0	0	0	0	0	3,450,000	4,050,000	7,500,000	0	3,450,000	4,050,000	7,500,000
Contingent Fund	0	0	0	0	0	740,000	260,000	1,000,000	0	740,000	260,000	1,000,000
Department of Education - School Building Program	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
E-Government Fund	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
International Commitments Fund	0	0	0	0	0	1,795,953	887,295	2,683,248	0	1,362,928	1,273,795	2,636,723
Miscellaneous Personnel Benefits Fund	0	0	0	0	109,296,738	0	0	109,296,738	70,088,990	0	0	70,088,990
Payapa at Masaganang Pamayanan Fund	0	0	0	0	0	1,762,300	2,000	1,764,300	0	0	0	0
Pension and Gratuity Fund	0	0	0	0	87,029,277	0	0	87,029,277	98,715,143	0	0	98,715,143
Priority Social and Economic Projects Fund	0	0	0	0	0	0	0	0	5,082	3,144,686	19,270,385	22,420,153
Priority Development Assistance Fund	0	0	0	0	0	7,707,000	17,183,000	24,890,000	0	7,707,000	17,183,000	24,890,000
Tax Expenditures Fund	0	0	0	0	0	33,043,000	0	33,043,000	0	26,900,000	0	26,900,000
Debt Service Fund-Interest Payment	0	278,996,000	0	278,996,000	0	333,107,000	0	333,107,000	0	333,902,000	0	333,902,000
GRAND TOTAL	502,956,169	876,758,151	200,302,228	1,580,016,548	593,541,335	944,964,177	277,494,488	1,816,000,000	641,301,905	1,039,496,262	325,201,833	2,006,000,000