

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
DEPARTMENTS	601,855,570	288,134,065	223,846,238	1,241,619	1,115,077,492	472,584,677	405,935,067	490,839,246	1,680,372	1,371,039,362	575,287,706	460,849,843	625,017,377	1,662,115	1,662,817,041
Congress of the Philippines	5,040,494	5,044,167	167,308	0	10,251,969	5,498,329	6,454,850	705,240	0	12,658,419	6,090,275	7,074,443	393,709	0	13,558,427
Senate	1,627,739	1,267,664	10,770	0	2,906,173	1,776,278	1,690,037	47,400	0	3,513,715	1,842,431	1,813,302	61,900	0	3,717,633
Senate Electoral Tribunal	57,637	28,459	523	0	86,619	70,978	34,842	1,620	0	107,440	179,439	57,815	6,799	0	244,053
Commission on Appointments	152,800	315,269	4,948	0	473,017	201,869	344,000	0	0	545,869	224,834	354,320	3,860	0	583,014
House of Representatives	3,106,795	3,386,439	150,000	0	6,643,234	3,348,859	4,343,625	653,720	0	8,346,204	3,739,178	4,801,085	321,150	0	8,861,413
House of Representatives Electoral Tribunal	95,523	46,336	1,067	0	142,926	100,345	42,346	2,500	0	145,191	104,393	47,921	0	0	152,314
Office of the President (OP)	692,807	2,486,462	84,661	0	3,263,930	636,910	1,910,727	20,000	0	2,567,637	771,670	1,957,333	96,995	0	2,825,998
The President's Offices	692,807	2,486,462	84,661	0	3,263,930	636,910	1,910,727	20,000	0	2,567,637	771,670	1,957,333	96,995	0	2,825,998
Office of the Vice-President (OVP)	51,786	151,207	0	0	202,993	47,513	172,435	2,684	0	222,632	48,771	449,210	2,019	0	500,000
Office of the Vice-President (OVP)	51,786	151,207	0	0	202,993	47,513	172,435	2,684	0	222,632	48,771	449,210	2,019	0	500,000
Department of Agrarian Reform (DAR)	5,918,374	5,037,978	430,359	0	11,386,711	3,490,206	6,767,185	2,715	0	10,260,106	2,797,597	6,423,540	911,221	0	10,132,358
Office of the Secretary	5,918,374	5,037,978	430,359	0	11,386,711	3,490,206	6,767,185	2,715	0	10,260,106	2,797,597	6,423,540	911,221	0	10,132,358
Department of Agriculture (DA)	4,431,653	23,536,277	21,982,891	545	49,951,366	2,517,207	27,647,312	18,530,295	2,726	48,697,540	2,822,077	24,856,776	20,766,581	2,042	48,447,476
Office of the Secretary	3,275,810	20,146,204	21,369,343	545	44,791,902	1,546,372	22,747,453	14,705,635	2,276	39,001,736	1,974,796	19,170,120	19,179,825	1,772	40,326,513
Agricultural Credit Policy Council	24,039	29,792	0	0	53,831	24,298	11,351	2,000,000	10	2,035,659	24,880	15,878	2,267	10	43,035
Bureau of Fisheries and Aquatic Resources	470,948	2,504,995	490,709	0	3,466,652	515,819	4,115,544	1,683,389	420	6,315,172	408,035	4,850,545	1,443,793	240	6,702,613
Cotton Development Administration	69,853	11,198	0	0	81,051	0	0	0	0	0	0	0	0	0	0
Fiber Industry Development Authority	208,468	78,496	0	0	286,964	0	0	0	0	0	0	0	0	0	0
Livestock Development Council	11,247	24,874	0	0	36,121	0	0	0	0	0	0	0	0	0	0
National Agricultural and Fishery Council	52,123	206,297	189	0	258,609	0	0	0	0	0	0	0	0	0	0
National Meat Inspection Service	151,924	104,995	61,425	0	318,344	126,667	125,517	0	0	252,184	134,795	128,452	4,189	0	267,436

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Philippine Carabao Center	98,677	320,082	51,316	0	470,075	61,296	291,313	46,400	0	399,009	72,871	308,380	89,421	0	470,6
Philippine Center for Post-Harvest															
Development and Mechanization	68,564	109,344	9,909	0	187,817	68,357	134,293	1,397	0	204,047	66,388	136,196	35,314	0	237,8
Philippine Fiber Industry Development Authority	0	0	0	0	0	136,955	94,316	92,435	0	323,706	102,128	117,355	11,772	0	231,2
Philippine Council for Agriculture and Fisheries	0	0	0	0	0	37,443	127,525	1,039	20	166,027	38,184	129,850	0	20	168,0
Department of Budget and Management (DBM)	1,354,730	387,824	34,001	24	1,776,579	447,764	918,624	52,276	107	1,418,771	530,403	796,711	58,387	108	1,385,6
Office of the Secretary	1,336,870	380,561	32,972	24	1,750,427	430,394	902,452	50,202	107	1,383,155	511,651	780,108	57,540	107	1,349,4
Government Procurement Policy Board															
-Technical Support Office	17,860	7,263	1,029	0	26,152	17,370	16,172	2,074	0	35,616	18,752	16,603	847	1	36,2
Department of Education (DepEd)	223,652,968	25,556,285	3,136,630	124	252,346,007	209,813,705	41,648,662	69,597,126	0	321,059,493	253,314,425	59,356,390	99,234,442	0	411,905,2
Office of the Secretary	223,531,293	25,394,333	2,670,662	121	251,596,409	209,708,954	41,382,623	68,139,396	0	319,230,973	253,192,385	59,010,077	98,179,514	0	410,381,9
National Book Development Board	11,058	11,403	0	0	22,461	10,969	12,230	0	0	23,199	10,763	17,663	544	0	28,9
National Council for Children's Television	2,589	7,564	1,240	0	11,393	3,246	9,855	0	0	13,101	3,480	9,858	400	0	13,7
National Museum	92,248	96,809	464,214	3	653,274	76,770	197,523	1,378,500	0	1,652,793	82,416	195,437	1,038,307	0	1,316,1
Philippine High School for the Arts	15,780	46,176	514	0	62,470	13,766	46,431	79,230	0	139,427	18,481	67,359	15,677	0	101,5
Early Childhood Care and Development Council	0	0	0	0	0	0	0	0	0	0	6,900	55,996	0	0	62,8
State Universities and Colleges (SUCs)	25,685,557	7,896,674	1,725,867	43	35,308,141	22,714,377	10,776,370	8,788,760	0	42,279,507	26,916,021	11,518,629	8,980,077	0	47,414,7
National Capital Region (NCR)	8,170,621	2,429,350	447,110	0	11,047,081	7,768,280	3,180,439	5,062,182	0	16,010,901	9,070,774	3,538,085	2,619,791	0	15,228,6
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	128,364	37,356	7,715	0	173,435	115,161	62,510	33,580	0	211,251	135,186	60,046	57,535	0	252,7
Marikina Polytechnic College	66,613	13,411	223	0	80,247	58,964	22,339	20,792	0	102,095	72,677	21,505	16,315	0	110,4
Philippine Normal University	283,561	143,583	4,666	0	431,810	274,027	180,377	214,682	0	669,086	314,359	182,126	264,398	0	760,8
Philippine State College of Aeronautics	53,637	20,004	5,723	0	79,364	49,519	25,191	13,114	0	87,824	64,646	25,026	40,000	0	129,6
Polytechnic University of the Philippines	780,496	182,531	0	0	963,027	707,689	244,561	104,551	0	1,056,801	812,563	246,531	104,606	0	1,163,7

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Rizal Technological University	161,986	56,335	0	0	218,321	152,707	80,731	31,639	0	265,077	200,232	123,684	67,213	0	391,129
Technological University of the Philippines	396,879	74,797	2,036	0	473,712	331,910	105,825	38,032	0	475,767	438,853	106,427	64,554	0	609,834
University of the Philippines System	6,299,085	1,901,333	426,747	0	8,627,165	6,078,303	2,458,905	4,605,792	0	13,143,000	7,032,258	2,772,740	2,005,170	0	11,810,168
Region I - Ilocos	1,476,442	360,282	120,206	0	1,956,930	1,168,526	468,163	270,072	0	1,906,761	1,486,894	540,214	396,352	0	2,423,460
Don Mariano Marcos Memorial State University	473,730	124,455	0	0	598,185	384,600	132,652	63,978	0	581,230	496,416	141,064	102,166	0	739,646
Ilocos Sur Polytechnic State College	121,283	18,248	13,838	0	153,369	89,178	38,357	30,258	0	157,793	115,639	36,650	47,431	0	199,720
Mariano Marcos State University	360,672	103,925	55,807	0	520,404	258,090	130,556	91,749	0	480,395	361,061	144,605	88,771	0	594,437
North Luzon Philippines State College	21,181	7,384	10,497	0	39,062	18,418	21,567	13,613	0	53,598	21,849	16,384	44,978	0	83,211
Pangasinan State University	244,987	53,882	8,087	0	306,956	206,552	77,929	23,026	0	307,507	260,413	119,622	57,174	0	437,209
University of Northern Philippines	254,589	52,388	31,977	0	338,954	211,688	67,102	47,448	0	326,238	231,516	81,889	55,832	0	369,237
Cordillera Administrative Region (CAR)	713,676	191,750	20,769	0	926,195	589,472	261,797	200,117	0	1,051,386	754,328	297,463	342,028	0	1,393,819
Abra State Institute of Science and Technology	81,320	30,802	0	0	112,122	71,210	29,117	34,435	0	134,762	90,192	29,009	43,605	0	162,806
Apayao State College	43,722	10,945	2,025	0	56,692	37,624	12,753	22,783	0	73,160	46,461	29,397	50,980	0	126,838
Benguet State University	292,895	56,972	10,450	0	360,317	252,593	106,058	72,863	0	431,514	307,343	103,698	79,272	0	490,313
Ifugao State University	124,108	47,505	8,294	0	179,907	96,992	52,123	28,296	0	177,411	131,833	56,916	57,962	0	246,711
Kalinga State University	96,261	22,871	0	0	119,132	66,179	30,480	24,838	0	121,497	87,260	34,786	54,486	0	176,532
Mountain Province State University	75,370	22,655	0	0	98,025	64,874	31,266	16,902	0	113,042	91,239	43,657	55,723	0	190,619
Region II - Cagayan Valley	1,160,708	243,665	108,737	0	1,513,110	953,461	339,067	154,434	0	1,446,962	1,131,404	352,264	390,174	0	1,873,842
Batanes State College	20,238	5,262	9,519	0	35,019	17,629	8,121	7,284	0	33,034	19,402	7,888	45,816	0	73,106
Cagayan State University	338,062	72,484	27,512	0	438,058	297,311	98,882	42,336	0	438,529	340,545	119,333	22,126	0	482,004
Isabela State University	487,311	104,854	36,910	0	629,075	381,226	148,814	42,710	0	572,750	467,958	140,962	98,758	0	707,678
Nueva Vizcaya State University	229,579	47,102	25,028	0	301,709	189,156	65,475	46,641	0	301,272	230,207	66,431	83,306	0	379,944
Quirino State University	85,518	13,963	9,768	0	109,249	68,139	17,775	15,463	0	101,377	73,292	17,650	140,168	0	231,110
Region III - Central Luzon	1,927,744	638,199	216,838	0	2,782,781	1,458,133	824,773	463,763	0	2,746,669	1,787,454	912,922	652,799	0	3,353,175

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Aurora State College of Technology	46,627	16,748	10,741	0	74,116	34,821	23,015	11,127	0	68,963	39,134	28,570	60,816	0	128,520
Bataan Peninsula State University	169,819	70,492	29,468	0	269,779	143,399	91,782	52,287	0	287,468	172,829	89,028	58,080	0	319,937
Bulacan Agricultural State College	67,730	15,438	12,328	0	95,496	46,538	22,032	16,988	0	85,558	52,635	24,439	44,460	0	121,534
Bulacan State University	239,505	98,225	0	0	337,730	190,945	147,631	70,867	0	409,443	250,116	153,380	25,000	0	428,496
Central Luzon State University	423,301	117,218	50,854	0	591,373	289,511	150,300	114,783	0	554,594	374,945	198,072	104,797	0	677,814
Don Honorio Ventura Technological State University	119,321	37,221	14,427	0	170,969	102,082	51,130	33,082	0	186,294	132,256	48,250	60,300	0	240,806
Nueva Ecija University of Science and Technology	186,573	47,667	11,878	0	246,118	165,980	77,659	20,588	0	264,227	208,421	76,181	51,024	0	335,626
Pampanga State Agricultural University	171,806	39,893	16,695	0	228,394	100,773	38,958	26,656	0	166,387	114,444	36,680	51,705	0	202,829
Philippine Merchant Marine Academy	69,525	71,547	19,867	0	160,939	58,858	76,682	45,005	0	180,545	68,072	80,166	36,316	0	184,554
Ramon Magsaysay Technological University	147,751	31,959	10,676	0	190,386	96,820	32,175	17,749	0	146,744	110,006	38,440	52,542	0	200,988
Tarlac College of Agriculture	136,829	27,277	23,064	0	187,170	95,700	35,710	19,632	0	151,042	112,364	58,251	67,666	0	238,281
Tarlac State University	148,957	64,514	16,840	0	230,311	132,706	77,699	34,999	0	245,404	152,232	81,465	40,093	0	273,790
Region IVA - CALABARZON	972,375	460,645	58,734	0	1,491,754	892,955	585,157	232,987	0	1,711,099	1,037,832	588,100	353,897	0	1,979,829
Batangas State University	219,941	118,192	0	0	338,133	201,490	162,086	52,906	0	416,482	217,193	158,280	73,000	0	448,473
Cavite State University	205,647	118,599	34,959	0	359,205	181,847	130,523	41,186	0	353,556	230,778	136,012	104,877	0	471,667
Laguna State Polytechnic University	173,236	70,032	10,086	0	253,354	151,230	114,265	61,027	0	326,522	183,916	105,922	42,890	0	332,728
Southern Luzon State University	130,411	102,100	6,833	0	239,344	126,464	111,662	55,980	0	294,106	144,100	115,005	80,206	0	339,311
University of Rizal System	243,140	51,722	6,856	0	301,718	231,924	66,621	21,888	0	320,433	261,845	72,881	52,924	0	387,650
Region IVB - MIMAROPA	644,776	318,651	35,674	0	999,101	591,193	353,870	168,307	0	1,113,370	690,378	391,995	348,607	0	1,430,980
Marinduque State College	68,523	33,917	0	0	102,440	60,352	39,864	26,139	0	126,355	67,678	44,980	42,316	0	154,974
Mindoro State College of Agriculture and Technology	88,413	49,398	7,242	0	145,053	73,923	60,266	21,935	0	156,124	85,213	61,356	81,339	0	227,908
Occidental Mindoro State College	103,889	44,312	14,183	0	162,384	92,452	40,769	21,405	0	154,626	113,466	67,937	61,668	0	243,071
Palawan State University	160,492	72,067	0	0	232,559	156,027	88,238	52,653	0	296,918	182,227	92,441	73,809	0	348,477
Romblon State University	114,660	72,059	0	0	186,719	103,731	56,092	23,410	0	183,233	124,323	57,192	44,200	0	225,715

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Western Philippines University	108,799	46,898	14,249	0	169,946	104,708	68,641	22,765	0	196,114	117,471	68,089	45,275	0	230,835
Region V - Bicol	1,290,820	477,736	102,057	0	1,870,613	1,093,218	715,540	367,378	0	2,176,136	1,304,506	722,362	558,205	0	2,585,073
Bicol University	430,490	170,330	53,385	0	654,205	363,571	221,746	106,448	0	691,765	417,089	220,790	118,938	0	756,817
Bicol State College of Applied															
Sciences and Technology	46,580	22,668	0	0	69,248	45,567	36,813	23,332	0	105,712	54,068	33,756	39,941	0	127,765
Camarines Norte State College	134,544	34,127	12,682	0	181,353	110,918	47,611	35,086	0	193,615	137,344	50,301	59,650	0	247,295
Camarines Sur Polytechnic Colleges	45,090	35,313	19,783	0	100,186	37,690	55,130	33,420	0	126,240	46,145	53,619	52,156	0	151,920
Catanduanes State University	166,698	38,873	3,957	0	209,528	141,720	69,661	43,045	0	254,426	177,985	59,228	63,019	0	300,232
Central Bicol State University of Agriculture	197,236	72,894	155	0	270,285	159,688	111,319	34,422	0	305,429	187,130	109,993	79,360	0	376,483
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	42,510	23,949	2,709	0	69,168	35,811	35,478	25,188	0	96,477	45,634	36,472	38,441	0	120,547
Partido State University	118,983	34,427	9,386	0	162,796	103,833	50,781	17,744	0	172,358	124,376	66,960	52,710	0	244,046
Sorsogon State College	108,689	45,155	0	0	153,844	94,420	87,001	48,693	0	230,114	114,735	91,243	53,990	0	259,968
Region VI - Western Visayas	1,783,919	488,375	27,097	0	2,299,391	1,518,093	728,884	380,111	0	2,627,088	2,014,235	729,340	501,350	0	3,244,925
Aklan State University	170,822	48,257	92	0	219,171	151,819	70,607	40,568	0	262,994	195,079	71,652	24,100	0	290,831
Capiz State University	305,065	62,104	0	0	367,169	253,181	99,400	23,019	0	375,600	316,504	86,593	45,435	0	448,532
Carlos C. Hilado Memorial State College	127,654	40,933	0	0	168,587	113,712	66,024	55,743	0	235,479	124,103	68,305	54,748	0	247,156
Guimaras State College	31,341	13,800	0	0	45,141	27,785	21,213	8,714	0	57,712	33,845	16,013	38,612	0	88,470
Iloilo State College of Fisheries	127,202	31,404	50	0	158,656	115,786	34,280	24,158	0	174,224	147,740	31,117	33,133	0	211,990
Central Philippines State University	38,747	25,070	0	0	63,817	35,695	43,496	21,667	0	100,858	48,489	39,486	39,979	0	127,954
Northern Iloilo Polytechnic State College	190,343	31,195	0	0	221,538	162,924	44,969	28,161	0	236,054	194,135	44,969	36,303	0	275,407
Northern Negros State College of															
Science and Technology	29,518	22,325	3,713	0	55,556	25,473	34,771	20,958	0	81,202	31,536	32,755	40,215	0	104,506
University of Antique	96,683	24,275	261	0	121,219	86,539	37,133	23,479	0	147,151	106,652	50,584	35,221	0	192,457
Iloilo Science and Technology University	208,232	61,892	22,981	0	293,105	180,326	78,133	38,033	0	296,492	237,023	100,563	67,370	0	404,956
West Visayas State University	458,312	127,120	0	0	585,432	364,853	198,858	95,611	0	659,322	579,129	187,303	86,234	0	852,666

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016

(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Region VII - Central Visayas	730,566	326,600	4,775	43	1,061,984	633,219	527,162	223,844	0	1,384,225	750,403	554,365	335,125	0	1,639,893
Bohol Island State University	138,448	78,160	0	0	216,608	116,255	111,303	45,067	0	272,625	133,861	102,866	66,579	0	303,306
Cebu Normal University	82,788	60,906	2,775	0	146,469	79,422	110,770	77,936	0	268,128	99,012	122,374	84,981	0	306,367
Cebu Technological University	307,949	121,723	2,000	43	431,715	262,423	165,024	66,793	0	494,240	314,260	196,049	88,047	0	598,356
Negros Oriental State University	166,065	44,663	0	0	210,728	144,605	102,382	23,574	0	270,561	166,809	106,274	58,740	0	331,823
Siquijor State College	35,316	21,148	0	0	56,464	30,514	37,683	10,474	0	78,671	36,461	26,802	36,778	0	100,041
Region VIII - Eastern Visayas	1,606,226	381,527	284,660	0	2,272,413	1,391,743	575,651	355,233	0	2,322,627	1,612,800	587,215	632,894	0	2,832,909
Eastern Samar State University	213,313	45,073	106,333	0	364,719	183,567	72,218	24,337	0	280,122	202,104	71,851	62,185	0	336,140
Eastern Visayas State University	211,731	36,273	53,677	0	301,681	190,429	54,968	27,621	0	273,018	216,111	57,303	84,172	0	357,586
Leyte Normal University	100,836	36,552	348	0	137,736	79,461	64,067	45,095	0	188,623	92,743	60,217	61,316	0	214,276
Naval State University	85,163	24,835	10,647	0	120,645	70,468	48,816	21,104	0	140,388	84,466	46,375	49,824	0	180,665
Northwest Samar State University	77,705	18,221	186	0	96,112	71,350	33,578	16,175	0	121,103	82,787	33,260	65,395	0	181,442
Palompon Polytechnic State University	83,850	11,811	2,992	0	98,653	70,288	17,925	15,169	0	103,382	84,316	18,907	40,457	0	143,680
Samar State University	122,770	25,540	2,021	0	150,331	101,447	45,791	26,256	0	173,494	116,336	40,769	62,918	0	220,023
Southern Leyte State University	141,156	38,925	0	0	180,081	121,422	57,802	46,215	0	225,439	141,648	54,446	54,887	0	250,981
University of Eastern Philippines	232,946	60,052	5,013	0	298,011	213,292	61,600	34,151	0	309,043	248,792	64,329	52,410	0	365,531
Visayas State University	336,756	84,245	103,443	0	524,444	290,019	118,886	99,110	0	508,015	343,497	139,758	99,330	0	582,585
Region IX - Zamboanga Peninsula	624,523	224,961	2,888	0	852,372	575,709	344,724	133,872	0	1,054,305	716,726	363,727	239,607	0	1,320,060
J. H. Cerilles State College	58,765	32,023	723	0	91,511	55,743	49,666	8,125	0	113,534	71,181	41,964	48,151	0	161,296
Jose Rizal Memorial State University	151,627	54,562	223	0	206,412	138,235	102,346	30,443	0	271,024	188,855	104,476	55,008	0	348,339
Western Mindanao State University	263,953	89,683	0	0	353,636	239,627	129,937	55,156	0	424,720	287,532	147,490	54,678	0	489,700
Zamboanga City State Polytechnic College	65,922	22,348	0	0	88,270	66,112	27,552	10,081	0	103,745	83,639	33,476	45,130	0	162,245
Zamboanga State College of Marine Sciences and Technology	84,256	26,345	1,942	0	112,543	75,992	35,223	30,067	0	141,282	85,519	36,321	36,640	0	158,480

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)[illegible]

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Agriculture and Technology	33,320	44,109	5,389	0	82,818	26,401	49,145	13,952	0	89,498	30,466	49,221	39,659	0	119,3
Caraga State University	78,657	41,331	14,745	0	134,733	62,582	65,434	29,142	0	157,158	83,321	68,577	51,494	0	203,3
Surigao del Sur State University	109,499	76,069	0	0	185,568	104,716	82,136	40,946	0	227,798	119,531	78,153	39,660	0	237,3
Surigao State College of Technology	105,181	48,478	763	0	154,422	90,554	85,673	36,855	0	213,082	113,939	74,699	50,050	0	238,6
Autonomous Region in Muslim Mindanao (ARMM)	2,339,507	350,772	10,767	0	2,701,046	2,117,841	540,687	129,192	0	2,787,720	2,265,721	468,633	291,568	0	3,025,9
Adiong Memorial Polytechnic State College	13,949	10,778	0	0	24,727	13,746	14,032	9,989	0	37,767	17,284	14,932	38,620	0	70,8
Basilan State College	41,520	8,616	223	0	50,359	37,531	24,950	5,410	0	67,891	44,107	36,906	48,959	0	129,9
Mindanao State University	1,847,406	264,767	10,098	0	2,122,271	1,678,262	418,804	78,138	0	2,175,204	1,792,611	298,935	84,381	0	2,175,9
MSU-Tawi-Tawi College of Technology															
and Oceanography	345,320	25,225	0	0	370,545	302,460	32,440	16,849	0	351,749	309,546	65,499	27,105	0	402,1
Sulu State College	50,529	23,377	223	0	74,129	45,871	31,189	11,016	0	88,076	57,935	33,089	46,401	0	137,4
Tawi-Tawi Regional Agricultural College	40,783	18,009	223	0	59,015	39,971	19,272	7,790	0	67,033	44,238	19,272	46,102	0	109,6
Region XI - Davao	340,917	215,214	86,776	0	642,907	304,600	287,493	152,045	0	744,138	358,668	361,284	295,594	0	1,015,5
Compostela Valley State College	0	0	0	0	0	19,450	5,550	10,000	0	35,000	29,225	22,567	38,516	0	90,3
Department of Energy (DOE)	327,547	297,631	11,629	0	636,807	297,564	608,196	2,470,892	93,120	3,469,772	340,782	425,217	29,441	0	795,4
Office of the Secretary	327,547	297,631	11,629	0	636,807	297,564	608,196	2,470,892	93,120	3,469,772	340,782	425,217	29,441	0	795,4
Department of Environment and Natural Resources (DENR)	7,591,272	7,474,069	6,788,960	183	21,854,484	3,654,804	10,048,515	7,314,639	0	21,017,958	3,741,799	9,149,468	8,951,853	0	21,843,1
Office of the Secretary	6,469,467	6,035,743	5,631,873	183	18,137,266	2,837,424	8,355,825	6,976,756	0	18,170,005	2,872,758	6,532,441	7,916,739	0	17,321,9
Environmental Management Bureau	312,824	450,156	610,868	0	1,373,848	182,524	460,688	154,026	0	797,238	185,085	997,601	732,519	0	1,915,2
Mines and Geo-Sciences Bureau	446,896	542,868	173,091	0	1,162,855	333,908	289,614	139,300	0	762,822	339,329	656,700	28,928	0	1,024,9
National Mapping and Resource Information Authority	280,738	400,031	357,915	0	1,038,684	231,953	869,653	36,607	0	1,138,213	271,919	888,301	239,923	0	1,400,1
National Water Resources Board	40,977	18,664	6,659	0	66,300	36,082	43,491	7,250	0	86,823	39,171	44,661	25,210	0	109,0

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Palawan Council for Sustainable Development Staff	40,370	26,607	8,554	0	75,531	32,913	29,244	700	0	62,857	33,537	29,764	8,534	0	71,8
Department of Finance (DOF)	6,520,285	7,142,076	1,200,251	664,823	15,527,435	5,754,067	5,826,913	1,424,608	857,796	13,863,384	6,030,521	5,748,463	6,113,641	849,899	18,742,5
Office of the Secretary	221,530	665,351	13,427	0	900,308	212,346	459,572	235,221	0	907,139	222,019	326,147	2,037,484	0	2,585,6
Bureau of Customs	1,313,656	500,578	0	0	1,814,234	1,078,434	1,396,267	581,219	0	3,055,920	1,236,786	1,291,323	101,400	0	2,629,5
Bureau of Internal Revenue	3,948,069	1,834,831	59,435	163,823	6,006,158	3,398,829	3,272,368	421,302	157,796	7,250,295	3,403,893	3,399,397	3,631,446	149,899	10,584,6
Bureau of Local Government Finance	183,460	61,049	0	0	244,509	122,979	62,882	15,000	0	200,861	118,749	77,397	18,379	0	214,5
Bureau of the Treasury	376,360	3,849,896	1,121,655	501,000	5,848,911	343,639	327,348	90,000	700,000	1,460,987	399,263	330,959	236,193	700,000	1,666,4
Central Board of Assessment Appeals	7,256	1,242	0	0	8,498	5,399	1,265	0	0	6,664	5,463	1,286	519	0	7,2
Cooperative Development Authority	239,857	84,244	5,188	0	329,289	212,521	89,452	18,466	0	320,439	219,384	100,898	9,192	0	329,4
Insurance Commission	0	0	0	0	0	7	0	0	0	7	7	0	0	0	
National Tax Research Center	34,421	11,482	0	0	45,903	29,136	13,465	1,300	0	43,901	29,423	14,238	3,375	0	47,0
Privatization and Management Office	33,800	0	0	0	33,800	42,442	0	0	0	42,442	42,554	0	0	0	42,5
Securities and Exchange Commission	161,876	133,403	546	0	295,825	308,335	204,294	62,100	0	574,729	352,980	206,818	75,653	0	635,4
Department of Foreign Affairs (DFA)	6,152,511	5,720,190	456,992	14,884	12,344,577	6,314,683	5,443,727	1,178,600	17,884	12,954,894	6,558,139	10,790,985	3,308,379	18,115	20,675,6
Office of the Secretary	6,110,976	5,694,225	456,928	14,884	12,277,013	6,273,672	5,416,861	1,177,163	17,884	12,885,580	6,513,925	10,763,853	3,303,742	18,107	20,599,6
Foreign Service Institute	36,247	11,076	0	0	47,323	35,304	12,295	302	0	47,901	35,940	12,467	3,600	3	52,0
Technical Cooperation Council of the Philippines	983	633	64	0	1,680	1,099	3,233	35	0	4,367	945	3,237	37	2	4,2
UNESCO National Commission of the Philippines	4,305	14,256	0	0	18,561	4,608	11,338	1,100	0	17,046	7,329	11,428	1,000	3	19,7
Department of Health (DOH)	13,091,784	19,746,950	6,856,983	0	39,695,717	10,666,647	63,309,463	13,620,817	0	87,596,927	21,214,444	74,745,111	27,551,233	0	123,510,7
Office of the Secretary	12,905,643	19,314,333	6,847,818	0	39,067,794	10,510,714	62,837,166	13,620,817	0	86,968,697	21,012,441	74,077,638	27,540,074	0	122,630,1
Commission on Population	135,655	158,833	4,689	0	299,177	107,274	199,203	0	0	306,477	143,580	201,035	6,093	0	350,7
National Nutrition Council	50,486	273,784	4,476	0	328,746	48,659	273,094	0	0	321,753	58,423	466,438	5,066	0	529,9

Department of the Interior and Local

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Government (DILG)	118,450,239	18,404,482	794,785	0	137,649,506	74,750,764	26,167,513	3,648,612	0	104,566,889	93,951,804	24,061,891	6,215,595	0	124,229,2
Office of the Secretary	2,193,197	6,656,134	398,598	0	9,247,929	1,903,124	13,182,843	736,000	0	15,821,967	1,945,549	10,214,691	748,699	0	12,908,9
Bureau of Fire Protection	10,146,083	741,035	0	0	10,887,118	6,475,181	1,198,971	411,002	0	8,085,154	9,292,888	1,291,018	825,173	0	11,409,0
Bureau of Jail Management and Penology	5,522,743	2,307,900	69,839	0	7,900,482	3,936,608	2,595,845	189,875	0	6,722,328	4,682,228	2,802,929	575,958	0	8,061,1
Local Government Academy	22,501	130,090	0	0	152,591	17,910	193,929	0	0	211,839	19,065	227,601	11,617	0	258,2
National Police Commission	970,959	153,956	0	0	1,124,915	1,266,910	159,903	0	0	1,426,813	1,274,853	176,916	15,976	0	1,467,7
Philippine National Police	98,963,994	7,804,522	320,284	0	107,088,800	60,454,653	8,208,636	2,100,000	0	70,763,289	75,984,665	8,700,202	3,828,332	0	88,513,1
Philippine Public Safety College	630,762	610,845	6,064	0	1,247,671	696,378	627,386	211,735	0	1,535,499	752,556	648,534	209,840	0	1,610,9
Department of Justice (DOJ)	9,492,975	2,927,528	155,410	0	12,575,913	7,724,816	3,150,769	449,965	0	11,325,550	8,656,769	3,662,732	646,574	0	12,966,0
Office of the Secretary	4,110,091	461,340	784	0	4,572,215	2,830,937	599,900	200,300	0	3,631,137	3,444,601	902,288	215,392	0	4,562,2
Bureau of Corrections	704,550	1,153,883	57,817	0	1,916,250	625,170	1,190,020	52,865	0	1,868,055	688,251	1,241,680	55,945	0	1,985,8
Bureau of Immigration	399,094	196,208	70,857	0	666,159	363,405	278,121	70,000	0	711,526	418,065	418,491	3,443	0	839,9
Land Registration Authority	654,764	159,616	0	0	814,380	643,528	258,793	0	0	902,321	687,956	259,091	0	0	947,0
National Bureau of Investigation	685,608	295,356	10,079	0	991,043	590,546	424,418	94,000	0	1,108,964	625,510	418,354	175,123	0	1,218,9
Office of the Government Corporate Counsel	109,924	10,706	1,777	0	122,407	72,737	12,661	300	0	85,698	80,620	12,837	297	0	93,7
Office of the Solicitor General	458,864	449,817	4,821	0	913,502	392,755	128,690	6,000	0	527,445	423,439	145,637	31,835	0	600,9
Parole and Probation Administration	509,543	67,209	5,575	0	582,327	399,586	116,258	0	0	515,844	466,553	120,075	41,397	0	628,0
Presidential Commission on Good Government	56,981	41,273	0	0	98,254	50,561	47,441	0	0	98,002	52,707	47,963	143	0	100,8
Public Attorney's Office	1,803,556	92,120	3,700	0	1,899,376	1,755,591	94,467	26,500	0	1,876,558	1,769,067	96,316	122,999	0	1,988,3
Department of Labor and Employment (DOLE)	4,148,603	8,118,164	113,325	2,447	12,382,539	3,617,744	7,833,959	98,330	120	11,550,153	3,861,575	13,703,461	706,721	0	18,271,7
Office of the Secretary	1,184,650	3,866,928	35,080	2,447	5,089,105	1,128,742	2,992,620	45,573	120	4,167,055	1,174,972	7,808,237	138,473	0	9,121,6
Institute for Labor Studies	19,312	6,025	0	0	25,337	15,225	8,878	155	0	24,258	17,687	10,230	1,061	0	28,9
National Conciliation and Mediation Board	105,233	52,146	13,126	0	170,505	89,966	64,425	0	0	154,391	101,575	68,453	5,373	0	175,4
National Labor Relations Commission	670,466	142,837	4,742	0	818,045	518,384	142,837	4,753	0	665,974	567,974	153,167	35,154	0	756,2
National Maritime Polytechnic	27,397	20,517	84	0	47,998	29,035	35,928	3,500	0	68,463	24,630	36,998	46,890	0	108,5
National Wages and Productivity Commission	102,771	55,080	3,978	0	161,829	98,693	66,901	2,120	0	167,714	102,800	69,854	5,696	0	178,3

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Overseas Employment Administration	200,685	137,916	0	0	338,601	181,090	156,364	12,161	0	349,615	173,967	169,268	143,843	0	487,0
Professional Regulation Commission	256,734	304,176	0	0	560,910	252,580	372,715	7,904	0	633,199	265,294	381,370	30,359	0	677,0
Technical Education and Skills Development Authority	1,581,355	3,532,539	56,315	0	5,170,209	1,304,029	3,993,291	22,164	0	5,319,484	1,432,676	5,005,884	299,872	0	6,738,4
Department of National Defense (DND)	105,374,964	19,654,029	10,809,086	0	135,838,079	53,515,039	24,268,675	22,140,906	19	99,924,639	63,330,592	26,871,259	27,319,246	19	117,521,1
Office of the Secretary - Proper	107,666	249,728	43,266	0	400,660	93,515	393,869	232,500	0	719,884	105,143	347,455	132,000	0	584,5
Government Arsenal	206,926	579,142	39,662	0	825,730	180,274	735,520	29,000	0	944,794	193,047	834,117	49,000	0	1,076,1
National Defense College of the Philippines	26,673	29,644	0	0	56,317	27,419	33,892	88,472	0	149,783	29,123	38,124	0	0	67,2
Office of Civil Defense	120,859	86,182	0	0	207,041	144,663	871,351	0	0	1,016,014	147,692	880,418	0	0	1,028,1
Philippine Veterans Affairs Office (PVAO) - Proper	10,736,308	270,725	10,579	0	11,017,612	101,260	275,278	0	0	376,538	107,298	357,312	24,563	0	489,1
Veterans Memorial Medical Center	559,796	409,047	30,995	0	999,838	403,447	421,801	59,000	0	884,248	547,947	459,262	60,876	0	1,068,0
Philippine Army (Land Forces)	38,061,756	5,619,912	21,255	0	43,702,923	34,569,555	6,626,916	263,310	0	41,459,781	39,629,278	7,609,720	298,261	0	47,537,2
Philippine Air Force (Air Forces)	8,465,784	4,917,125	102,860	0	13,485,769	7,356,589	6,474,709	856,515	0	14,687,813	8,368,710	6,610,336	1,384,321	0	16,363,3
Philippine Navy (Naval Forces)	10,422,039	4,032,654	66,831	0	14,521,524	8,354,347	4,598,114	498,113	0	13,450,574	10,287,153	5,752,476	233,389	0	16,273,0
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUS)	36,667,157	3,459,870	10,493,638	0	50,620,665	2,283,970	3,837,225	20,113,996	19	26,235,210	3,915,201	3,982,039	25,136,836	19	33,034,0
Department of Public Works and Highways (DPWH)	6,157,517	7,956,887	149,305,909	0	163,420,313	5,186,652	10,861,837	274,422,399	0	290,470,888	5,883,266	13,621,217	364,782,681	0	384,287,1
Office of the Secretary	6,157,517	7,956,887	149,305,909	0	163,420,313	5,186,652	10,861,837	274,422,399	0	290,470,888	5,883,266	13,621,217	364,782,681	0	384,287,1
Department of Science and Technology (DOST)	3,007,545	7,908,907	857,255	0	11,773,707	2,615,749	10,906,320	4,055,745	0	17,577,814	2,910,357	12,102,268	3,016,650	0	18,029,2
Office of the Secretary	422,564	2,932,022	53,242	0	3,407,828	373,345	2,618,396	41,478	0	3,033,219	377,023	3,450,467	73,729	0	3,901,2
Advanced Science and Technology Institute	39,167	34,368	0	0	73,535	38,193	502,948	201,030	0	742,171	38,394	565,982	265,789	0	870,1
Food and Nutrition Research Institute	101,510	113,802	39,399	0	254,711	91,980	185,200	19,882	0	297,062	93,638	159,104	6,427	0	259,1
Forest Products Research and Development Institute	119,524	22,309	14,828	0	156,661	106,266	21,669	12,598	0	140,533	107,138	23,459	8,325	0	138,9
Industrial Technology Development Institute	199,273	43,775	5,316	0	248,364	175,265	46,734	23,090	0	245,089	186,666	47,509	19,950	0	254,1

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Information and Communications															
Technology Office	516,691	219,794	25,060	0	761,545	383,190	2,120,860	677,861	0	3,181,911	470,020	2,305,884	901,161	0	3,677,1
Metals Industry Research and Development Center	128,810	127,807	174,771	0	431,388	112,461	32,356	38,373	0	183,190	116,062	56,366	129,076	0	301,4
National Academy of Science and Technology	8,020	50,004	3,038	0	61,062	8,182	52,860	240	0	61,282	8,689	58,167	258	0	67,1
National Research Council of the Philippines	22,596	27,785	24,252	0	74,633	19,883	28,220	0	0	48,103	21,456	23,618	663	0	45,7
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	440,356	314,477	150,843	0	905,676	407,798	545,874	2,483,900	0	3,437,572	428,742	437,764	343,657	0	1,210,1
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	140,596	911,371	21,405	0	1,073,372	125,206	835,277	16,291	0	976,774	133,855	789,121	26,374	0	949,1
Philippine Council for Health Research															
and Development	33,527	410,696	493	0	444,716	31,305	451,693	0	0	482,998	31,671	456,626	4,660	0	492,5
Philippine Council for Industry, Energy															
and Emerging Technology Research and															
Development (PCIEERD)	45,676	493,846	1,700	0	541,222	43,004	573,577	0	0	616,581	44,190	638,592	4,114	0	686,8
Philippine Institute of Volcanology and Seismology	135,747	83,498	60,676	0	279,921	101,653	113,642	118,915	0	334,210	110,524	159,020	182,326	0	451,8
Philippine Nuclear Research Institute	130,056	58,548	62,180	0	250,784	121,803	65,194	63,000	0	249,997	124,054	93,839	30,865	0	248,7
Philippine Science High School	381,989	273,774	201,654	0	857,417	345,325	397,952	340,662	0	1,083,939	483,366	511,027	989,659	0	1,984,0
Philippine Textile Research Institute	44,002	13,910	4,720	0	62,632	41,303	19,693	8,425	0	69,421	41,642	20,926	11,855	0	74,4
Science Education Institute	32,339	1,713,250	1,262	0	1,746,851	30,456	2,205,872	0	0	2,236,328	29,969	2,213,024	1,568	0	2,244,5
Science and Technology Information Institute	31,332	20,398	2,416	0	54,146	27,785	21,005	0	0	48,790	31,111	23,570	3,155	0	57,8
Technology Application and Promotion Institute	33,770	43,473	10,000	0	87,243	31,346	67,298	10,000	0	108,644	32,147	68,203	13,039	0	113,3
Department of Social Welfare and															
Development (DSWD)	3,418,454	74,661,890	109,916	549,761	78,740,021	4,682,874	102,148,430	546,426	700,000	108,077,730	4,824,817	104,130,202	1,079,870	781,732	110,816,6
Office of the Secretary	3,321,459	74,562,859	109,028	549,761	78,543,107	4,596,332	102,022,265	538,604	700,000	107,857,201	4,719,318	103,953,833	1,025,809	781,732	110,480,6
Council for the Welfare of Children	14,535	23,211	345	0	38,091	11,312	25,385	1,600	0	38,297	11,403	36,040	1,013	0	48,4
Inter-Country Adoption Board	14,786	21,266	250	0	36,302	13,347	27,433	1,114	0	41,894	13,478	28,513	2,638	0	44,6

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Council on Disability Affairs	24,783	12,947	0	0	37,730	22,624	13,999	3,578	0	40,201	23,009	17,692	3,586	0	44,287
National Youth Commission	42,891	41,101	293	0	84,285	35,748	43,060	1,000	0	79,808	38,859	46,395	2,219	0	87,473
Juvenile Justice and Welfare Council	0	506	0	0	506	3,511	16,288	530	0	20,329	18,750	47,729	44,605	0	111,074
Department of Tourism (DOT)	399,988	1,357,034	180,866	1,860	1,939,748	315,718	2,161,298	180	1,522	2,478,718	374,721	2,778,386	465,115	1,522	3,619,544
Office of the Secretary	326,185	1,239,733	103,807	1,860	1,671,585	247,112	2,037,468	180	1,522	2,286,282	302,315	2,658,358	4,150	1,522	2,966,327
Intramuros Administration	20,229	14,156	0	0	34,385	20,049	19,123	0	0	39,172	19,912	14,297	410,000	0	444,211
National Parks Development Committee	53,574	103,145	77,059	0	233,778	48,557	104,707	0	0	153,264	52,494	105,731	50,965	0	209,190
Department of Trade and Industry (DTI)	1,442,355	1,990,371	27,303	1,495	3,461,524	1,108,345	2,568,374	56,374	1,215	3,734,308	1,184,776	2,840,103	163,222	1,215	4,189,316
Office of the Secretary	1,203,664	1,754,742	18,126	1,488	2,978,020	940,203	2,286,727	42,398	1,200	3,270,528	1,003,201	2,511,960	65,326	1,200	3,581,687
Board of Investments	152,003	129,882	6,015	0	287,900	93,686	163,389	0	0	257,075	108,657	203,591	84,338	0	396,576
Construction Manpower Development Foundation	13,450	8,866	0	0	22,316	0	0	0	0	0	0	0	0	0	0
Philippine Trade Training Center	20,226	18,295	470	0	38,991	16,374	19,863	11,000	0	47,237	19,559	23,217	327	0	43,103
Design Center of the Philippines	20,779	48,893	0	7	69,679	19,495	55,675	0	15	75,185	16,459	56,935	5,024	15	78,413
Construction Industry Authority of the Philippines (CIAP)	32,233	29,693	2,692	0	64,618	38,587	42,720	2,976	0	84,283	36,900	44,400	8,207	0	89,507
Department of Transportation and Communications (DOTC)	5,340,157	13,932,417	10,890,778	5,280	30,168,632	4,150,292	13,775,241	34,943,234	5,575	52,874,342	5,403,711	12,396,205	24,873,350	7,220	42,680,487
Office of the Secretary	1,464,126	11,956,624	10,775,141	5,280	24,201,171	1,285,215	10,932,151	33,722,481	5,575	45,945,422	1,323,426	9,212,790	24,461,028	7,220	35,004,465
Civil Aeronautics Board	33,263	24,011	875	0	58,149	33,460	30,560	4,012	0	68,032	32,028	56,595	9,244	0	97,877
Maritime Industry Authority	207,187	350,105	8,771	0	566,063	175,285	713,030	267,290	0	1,155,605	215,720	810,408	264,452	0	1,290,580
Office of Transportation Cooperatives	11,550	5,056	0	0	16,606	11,314	6,470	0	0	17,784	12,520	7,096	1,409	0	21,025
Office for Transportation Security	27,539	18,025	0	0	45,564	22,759	30,238	0	0	52,997	22,663	30,842	1,280	0	54,785
Philippine Coast Guard	3,582,634	1,568,628	105,911	0	5,257,173	2,610,335	2,050,194	947,451	0	5,607,980	3,786,217	2,265,748	135,067	0	6,187,032
Toll Regulatory Board	13,858	9,968	80	0	23,906	11,924	12,598	2,000	0	26,522	11,137	12,726	870	0	24,733

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Economic and Development															
Authority (NEDA)	1,445,976	1,394,902	152,507	83	2,993,468	1,521,504	4,204,939	546,059	278	6,272,780	1,698,561	3,290,650	648,180	218	5,637,6
Office of the Director-General	536,324	405,902	149,485	0	1,091,711	456,755	614,574	63,025	0	1,134,354	523,017	629,212	133,485	0	1,285,7
National Statistical Coordination Board	54,901	42,508	1,532	16	98,957	0	0	0	0	0	0	0	0	0	0
National Statistics Office	734,815	847,299	0	49	1,582,163	0	0	0	0	0	0	0	0	0	0
Philippine National Volunteer Service															
Coordinating Agency	9,228	7,042	0	18	16,288	7,647	10,760	0	20	18,427	9,005	10,882	1,853	20	21,7
Public-Private Partnership Center of the Philippines	58,251	65,462	0	0	123,713	46,446	40,767	0	0	87,213	54,353	855,895	10,509	0	920,7
Philippine Statistical Research and															
Training Institute (formerly															
Statistical Research and Training Center)	15,295	8,059	0	0	23,354	11,899	8,853	7,000	0	27,752	11,535	9,477	100	0	21,1
Tariff Commission	37,162	18,630	1,490	0	57,282	33,427	20,215	0	0	53,642	34,237	22,383	1,843	0	58,4
Philippine Statistics Authority	0	0	0	0	0	965,330	3,509,770	476,034	258	4,951,392	1,066,414	1,762,801	500,390	198	3,329,8
Presidential Communications Operations															
Office (PCOO)	579,555	596,706	213,475	0	1,389,736	601,014	497,531	12,600	0	1,111,145	628,992	528,577	44,097	0	1,201,6
Presidential Communications Operations															
Office (Proper)	35,721	159,671	13,781	0	209,173	36,029	157,839	0	0	193,868	38,093	166,069	7,318	0	211,4
Bureau of Broadcast Services	176,152	93,760	0	0	269,912	161,057	95,610	12,600	0	269,267	170,558	99,233	1,124	0	270,9
Bureau of Communications Services	20,648	14,279	0	0	34,927	17,829	14,559	0	0	32,388	18,753	15,792	875	0	35,4
National Printing Office	84,720	9,476	0	0	94,196	133,829	0	0	0	133,829	133,829	0	0	0	133,8
News and Information Bureau	58,691	50,463	0	0	109,154	63,276	35,284	0	0	98,560	70,407	36,055	2,382	0	108,8
Philippine Information Agency	160,409	106,120	0	0	266,529	148,667	108,206	0	0	256,873	156,224	115,874	31,805	0	303,9
Presidential Broadcast Staff (RTVM)	43,214	162,937	199,694	0	405,845	40,327	86,033	0	0	126,360	41,128	95,554	593	0	137,2
Other Executive Offices	3,887,810	6,605,566	469,900	21	10,963,297	3,571,206	5,433,121	1,579,371	0	10,583,698	3,727,579	9,171,630	1,597,733	2	14,496,9
Anti-Money Laundering Council	0	16,616	968	0	17,584	0	40,000	0	0	40,000	0	50,890	47,343	0	98,2
Climate Change Commission	15,774	35,073	0	0	50,847	21,558	56,692	0	0	78,250	18,105	169,351	50,496	0	237,9

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Commission on Filipinos Overseas	30,675	45,235	5,592	0	81,502	26,153	51,797	4,842	0	82,792	29,202	49,303	7,677	2	86,1
Commission on Higher Education	269,199	4,003,416	37,486	0	4,310,101	233,483	2,135,286	0	0	2,368,769	238,033	5,261,427	136,374	0	5,635,8
Commission on the Filipino Language	30,148	16,226	939	0	47,313	24,366	14,400	2,300	0	41,066	27,490	34,403	1,200	0	63,0
Dangerous Drugs Board	46,204	57,551	1,200	0	104,955	41,621	73,614	3,840	0	119,075	41,668	69,006	4,501	0	115,1
Energy Regulatory Commission	139,401	62,798	5,141	0	207,340	104,277	165,777	207,300	0	477,354	104,649	212,721	148,547	0	465,9
Film Development Council of the Philippines	11,150	34,426	1,999	0	47,575	12,566	35,008	9,250	0	56,824	13,312	35,690	2,555	0	51,5
Games and Amusement Board	55,819	10,140	0	0	65,959	51,492	10,603	1,100	0	63,195	54,987	11,485	2,076	0	68,5
Governance Commission for Government															
-Owned or Controlled Corporations	38,614	40,592	5,039	0	84,245	35,664	62,997	396	0	99,057	44,940	65,725	5,300	0	115,9
Housing and Land Use Regulatory Board	195,065	0	0	0	195,065	189,434	0	0	0	189,434	188,098	0	0	0	188,0
Housing and Urban Development															
Coordinating Council	45,145	62,135	753	0	108,033	45,969	71,530	2,008	0	119,507	46,243	73,202	3,250	0	122,6
Mindanao Development Authority	38,715	69,592	0	0	108,307	40,336	59,606	0	0	99,942	40,529	75,747	925	0	117,2
Movie and Television Review and															
Classification Board	26,976	0	0	0	26,976	23,287	0	0	0	23,287	23,734	0	0	0	23,7
National Anti-Poverty Commission	41,936	140,677	104	0	182,717	32,932	121,003	562	0	154,497	45,506	141,163	8,935	0	195,6
National Commission for Culture and the															
Arts-Proper	16,933	12,898	0	0	29,831	16,656	77,509	0	0	94,165	16,787	163,051	7,000	0	186,8
National Historical Commission of the Philippines	57,966	70,482	205,204	0	333,652	50,188	108,861	629,000	0	788,049	50,449	105,866	773,885	0	930,2
National Library of the Philippines	58,244	38,964	84,317	0	181,525	51,436	59,161	159,624	0	270,221	55,876	98,264	113,055	0	267,1
National Archives of the Philippines	47,917	43,250	27	0	91,194	45,583	59,104	480,070	0	584,757	42,217	75,028	7,280	0	124,5
National Commission on Indigenous People	522,982	284,317	12,597	0	819,896	504,728	267,095	3,000	0	774,823	536,449	308,045	14,327	0	858,8
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	392,772	96,687	0	0	489,459	346,167	105,612	0	0	451,779	356,779	100,663	6,785	0	464,2
National Intelligence Coordinating Agency	409,503	158,962	56,031	0	624,496	368,427	161,203	400	0	530,030	382,145	168,750	31,004	0	581,8
National Security Council	44,122	44,950	1,000	0	90,072	41,284	47,938	2,400	0	91,622	42,575	51,029	46,203	0	139,8
National Telecommunications Commission	198,585	64,548	0	0	263,133	181,185	114,512	19,050	0	314,747	186,172	132,162	81,141	0	399,4
Office of the Presidential Adviser on															

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
the Peace Process	83,437	320,630	0	20	404,087	84,932	489,528	7,820	0	582,280	94,290	668,623	5,000	0	767,9
Optical Media Board	26,041	12,704	2,041	0	40,786	24,397	18,291	3,138	0	45,826	24,490	18,776	808	0	44,0
Pasig River Rehabilitation Commission	10,192	84,118	26,253	0	120,563	8,834	152,779	7,165	0	168,778	8,707	125,754	948	0	135,4
Philippine Commission on Women (National Commission on the Role of Filipino Women)	27,085	25,326	246	0	52,657	23,928	32,969	368	0	57,265	24,427	30,809	5,589	0	60,8
Philippine Drug Enforcement Agency	606,468	304,701	17,755	0	928,924	575,265	310,629	29,463	0	915,357	612,624	317,330	27,148	0	957,1
Philippine Racing Commission	29,025	85,028	0	0	114,053	27,738	85,482	1,100	0	114,320	27,625	90,762	2,680	0	121,0
Philippine Sports Commission	43,031	139,535	0	0	182,566	43,934	142,990	0	0	186,924	44,129	145,743	0	0	189,8
Presidential Commission for the Urban Poor	61,160	47,346	2,614	0	111,120	52,243	62,235	3,295	0	117,773	54,362	66,066	8,846	0	129,2
Presidential Communications Development and Strategic Planning Office	14,248	40,977	0	0	55,225	22,814	49,418	0	0	72,232	22,814	50,248	76	0	73,1
Presidential Legislative Liaison Office	22,290	11,985	1,829	0	36,104	22,721	13,562	150	0	36,433	22,814	16,240	3,651	0	42,7
Presidential Management Staff	198,734	102,895	0	1	301,630	166,085	147,477	1,730	0	315,292	169,812	150,232	40,805	0	360,8
Fertilizer and Pesticide Authority	32,254	20,786	765	0	53,805	29,523	28,453	0	0	57,976	35,540	38,076	2,323	0	75,9
Autonomous Region in Muslim Mindanao (ARMM)	9,475,962	6,372,472	6,132,565	0	21,980,999	9,938,438	3,103,419	11,257,916	0	24,299,773	10,885,259	4,489,826	13,116,925	0	28,492,0
Autonomous Regional Government in Muslim Mindanao	9,475,962	6,372,472	6,132,565	0	21,980,999	9,938,438	3,103,419	11,257,916	0	24,299,773	10,885,259	4,489,826	13,116,925	0	28,492,0
Joint Legislative-Executive Councils	1,948	340	1,289	0	3,577	2,351	519	27	0	2,897	2,351	532	0	0	2,8
Legislative-Executive Development Advisory Council	1,948	340	1,289	0	3,577	2,351	519	27	0	2,897	2,351	532	0	0	2,8
The Judiciary	16,851,015	1,742,876	108,795	0	18,702,686	15,045,872	4,063,519	1,151,391	0	20,260,782	17,367,790	5,369,840	3,269,658	0	26,007,2
Supreme Court of the Philippines and the Lower Courts	15,034,605	1,502,219	0	0	16,536,824	13,623,736	3,427,370	1,042,273	0	18,093,379	15,808,571	4,708,946	3,048,908	0	23,566,4
Presidential Electoral Tribunal	51,741	11,652	0	0	63,393	75,536	12,522	0	0	88,058	75,756	12,557	0	0	88,3
Sandiganbayan	231,892	42,866	46,357	0	321,115	189,526	123,832	87,118	0	400,476	273,425	137,564	157,943	0	568,9
Court of Appeals	1,326,790	148,896	59,438	0	1,535,124	986,924	427,274	20,000	0	1,434,198	1,023,002	435,718	39,080	0	1,497,8

Table B.12 - Regular
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Court of Tax Appeals	205,987	37,243	3,000	0	246,230	170,150	72,521	2,000	0	244,671	187,036	75,055	23,727	0	285,818
Civil Service Commission (CSC)	819,553	217,391	193,294	46	1,230,284	763,134	254,451	96,688	0	1,114,273	784,621	286,852	183,478	13	1,254,964
Civil Service Commission	792,771	184,372	189,506	0	1,166,649	739,667	209,176	88,676	0	1,037,519	754,191	240,047	177,603	9	1,171,849
Career Executive Service Board	26,782	33,019	3,788	46	63,635	23,467	45,275	8,012	0	76,754	30,430	46,805	5,875	4	83,124
Commission on Audit (COA)	7,338,316	466,116	226,433	0	8,030,865	7,080,152	330,475	343,611	0	7,754,238	8,316,473	338,675	273,944	0	8,929,092
Commission on Audit (COA)	7,338,316	466,116	226,433	0	8,030,865	7,080,152	330,475	343,611	0	7,754,238	8,316,473	338,675	273,944	0	8,929,092
Commission on Elections (COMELEC)	2,059,009	3,057,940	184,636	0	5,301,585	2,881,914	2,300,392	11,632,604	0	16,814,910	8,641,552	7,361,296	2,000	0	16,004,848
Commission on Elections (COMELEC)	2,059,009	3,057,940	184,636	0	5,301,585	2,881,914	2,300,392	11,632,604	0	16,814,910	8,641,552	7,361,296	2,000	0	16,004,848
Office of the Ombudsman	1,400,639	202,413	30,940	0	1,633,992	1,432,037	249,426	140,231	0	1,821,694	1,439,788	386,276	175,816	0	2,001,880
Office of the Ombudsman	1,400,639	202,413	30,940	0	1,633,992	1,432,037	249,426	140,231	0	1,821,694	1,439,788	386,276	175,816	0	2,001,880
Commission on Human Rights (CHR)	251,222	87,844	11,239	0	350,305	225,286	121,880	7,925	10	355,101	235,428	165,689	38,544	10	439,691
Commission on Human Rights (CHR)	251,222	87,844	11,239	0	350,305	225,286	121,880	7,925	10	355,101	235,428	165,689	38,544	10	439,691
SPECIAL PURPOSE FUNDS	73,018	113,073,053	2,204,713	0	115,350,784	242,570,900	113,290,936	12,867,374	0	368,729,210	204,556,555	176,265,384	27,465,616	0	408,287,555
Budgetary Support to Government Corporations	0	105,622,226	1,422,576	0	107,044,802	0	61,441,666	1,042,014	0	62,483,680	0	94,494,181	8,958,939	0	103,453,120
Department of Agriculture (DA)	0	2,029,753	0	0	2,029,753	0	2,522,472	0	0	2,522,472	0	4,395,404	0	0	4,395,404
National Dairy Authority	0	299,542	0	0	299,542	0	170,472	0	0	170,472	0	190,472	0	0	190,472
Philippine Crop Insurance Corporation	0	1,183,771	0	0	1,183,771	0	1,300,000	0	0	1,300,000	0	1,600,000	0	0	1,600,000
Philippine Fisheries Development Authority	0	0	0	0	0	0	534,000	0	0	534,000	0	288,627	0	0	288,627
Philippine Rice Research Institute	0	546,440	0	0	546,440	0	518,000	0	0	518,000	0	518,000	0	0	518,000
Sugar Regulatory Administration	0	0	0	0	0	0	0	0	0	0	0	1,798,305	0	0	1,798,305

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016

(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Center for International Trade															
Expositions and Missions	0	186,443	0	0	186,443	0	186,443	0	0	186,443	0	195,000	0	0	195,000
Cottage Industry Technology Center	0	20,168	0	0	20,168	0	0	0	0	0	0	0	0	0	0
Philippine Economic Zone Authority	0	0	0	0	0	0	0	0	0	0	0	2,105,959	0	0	2,105,959
Small Business Corporation	0	109,646	0	0	109,646	0	100,000	0	0	100,000	0	0	0	0	0
Department of Transportation and															
Communications (DOTC)	0	344,000	0	0	344,000	0	3,366,857	0	0	3,366,857	0	2,742,886	0	0	2,742,886
Light Rail Transit Authority	0	0	0	0	0	0	2,819,997	0	0	2,819,997	0	922,764	0	0	922,764
Philippine National Railways	0	344,000	0	0	344,000	0	546,860	0	0	546,860	0	1,820,122	0	0	1,820,122
National Economic and Development															
Authority (NEDA)	0	346,806	0	0	346,806	0	33,000	0	0	33,000	0	73,672	0	0	73,672
Philippine Institute for Development Studies	0	346,806	0	0	346,806	0	33,000	0	0	33,000	0	73,672	0	0	73,672
Presidential Communications Operations															
Office (PCOO)	0	180,664	759,190	0	939,854	0	123,567	892,014	0	1,015,581	0	100,000	708,939	0	808,939
People's Television Network, Inc.	0	180,664	759,190	0	939,854	0	100,000	892,014	0	992,014	0	100,000	708,939	0	808,939
Intercontinental Broadcasting Corporation	0	0	0	0	0	0	23,567	0	0	23,567	0	0	0	0	0
Other Executive Offices	0	48,393,703	632,000	0	49,025,703	0	47,683,758	150,000	0	47,833,758	0	75,908,451	221,000	0	76,129,451
National Food Authority	0	15,247,122	0	0	15,247,122	0	4,250,000	0	0	4,250,000	0	4,250,000	0	0	4,250,000
National Irrigation Administration	0	1,065,683	0	0	1,065,683	0	28,750,441	0	0	28,750,441	0	32,743,184	0	0	32,743,184
Philippine Coconut Authority	0	2,884,190	0	0	2,884,190	0	4,070,772	0	0	4,070,772	0	1,272,887	0	0	1,272,887
Authority of the Freeport Area of Bataan	0	0	100,000	0	100,000	0	0	100,000	0	100,000	0	0	125,000	0	125,000
Bases Conversion Development Authority	0	0	0	0	0	0	0	0	0	0	0	1,703,814	0	0	1,703,814
Credit Information Corporation	0	71,961	0	0	71,961	0	45,000	0	0	45,000	0	69,000	0	0	69,000
Cultural Center of the Philippines	0	260,864	0	0	260,864	0	208,000	0	0	208,000	0	556,500	0	0	556,500

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016

(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Energy (DOE)	0	9,745,000	0	0	9,745,000	0	4,000,000	0	0	4,000,000	0	4,540,325	0	0	4,540,325
National Electrification Administration	0	7,745,000	0	0	7,745,000	0	2,000,000	0	0	2,000,000	0	2,476,984	0	0	2,476,984
National Power Corporation	0	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000	0	2,063,341	0	0	2,063,341
Department of Finance (DOF)	0	6,571,453	31,386	0	6,602,839	0	166,279	0	0	166,279	0	0	8,029,000	0	8,029,000
Land Bank of the Philippines	0	12,196	31,386	0	43,582	0	0	0	0	0	0	0	3,029,000	0	3,029,000
Philippine Deposit Insurance Corporation	0	6,559,257	0	0	6,559,257	0	166,279	0	0	166,279	0	0	0	0	0
Development Bank of the Philippines	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
Department of Health (DOH)	0	36,581,090	0	0	36,581,090	0	2,690,684	0	0	2,690,684	0	2,469,331	0	0	2,469,331
Lung Center of the Philippines	0	203,400	0	0	203,400	0	191,270	0	0	191,270	0	202,144	0	0	202,144
National Kidney and Transplant Institute	0	229,000	0	0	229,000	0	459,779	0	0	459,779	0	565,071	0	0	565,071
Philippine Children's Medical Center	0	365,000	0	0	365,000	0	1,616,257	0	0	1,616,257	0	927,323	0	0	927,323
Philippine Health Insurance Corporation	0	35,331,890	0	0	35,331,890	0	0	0	0	0	0	0	0	0	0
Philippine Heart Center	0	402,000	0	0	402,000	0	373,378	0	0	373,378	0	719,147	0	0	719,147
Philippine Institute of Traditional and Alternative Health Care	0	49,800	0	0	49,800	0	50,000	0	0	50,000	0	55,646	0	0	55,646
Department of Public Works and Highways (DPWH)	0	565,000	0	0	565,000	0	0	0	0	0	0	1,394,547	0	0	1,394,547
Local Water Utilities Administration	0	565,000	0	0	565,000	0	0	0	0	0	0	1,394,547	0	0	1,394,547
Department of Tourism (DOT)	0	500,000	0	0	500,000	0	500,000	0	0	500,000	0	500,000	0	0	500,000
Tourism Promotions Board	0	500,000	0	0	500,000	0	500,000	0	0	500,000	0	500,000	0	0	500,000
Department of Trade and Industry (DTI)	0	364,757	0	0	364,757	0	326,443	0	0	326,443	0	2,340,959	0	0	2,340,959
Aurora Pacific Economic Zone and Freeport Authority	0	48,500	0	0	48,500	0	40,000	0	0	40,000	0	40,000	0	0	40,000

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016

(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Development Academy of the Philippines	0	137,500	0	0	137,500	0	160,650	0	0	160,650	0	276,023	0	0	276,023
Home Guaranty Corporation	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
National Home Mortgage Finance Corporation	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000
National Housing Authority	0	21,313,992	0	0	21,313,992	0	5,050,000	0	0	5,050,000	0	30,478,220	0	0	30,478,220
People's Credit and Finance Corporation	0	1,563,572	0	0	1,563,572	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	21,000	0	0	21,000	0	13,000	0	0	13,000	0	28,169	0	0	28,169
Philippine Postal Corporation	0	1,291,041	0	0	1,291,041	0	301,000	0	0	301,000	0	501,000	0	0	501,000
Southern Philippines Development Authority	0	52,040	0	0	52,040	0	42,030	0	0	42,030	0	42,030	0	0	42,030
Subic Bay Metropolitan Authority	0	0	0	0	0	0	0	0	0	0	0	2,029,108	0	0	2,029,108
Zamboanga City Special Economic Zone Authority	0	50,000	32,000	0	82,000	0	50,000	50,000	0	100,000	0	50,000	96,000	0	146,000
Social Housing Finance Corporation	0	3,434,738	0	0	3,434,738	0	3,742,865	0	0	3,742,865	0	908,516	0	0	908,516
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
Allocations to Local Government Units	73,018	7,450,827	782,137	0	8,305,982	21,316	32,680,898	769,084	0	33,471,298	21,537	56,604,332	578,017	0	57,203,886
Metropolitan Manila Development Authority	73,018	1,399,295	782,137	0	2,254,450	21,316	1,397,890	769,084	0	2,188,290	21,537	1,359,691	578,017	0	1,959,245
Special Shares of LGUs in the Proceeds															
of National Taxes	0	5,559,515	0	0	5,559,515	0	27,904,053	0	0	27,904,053	0	35,917,970	0	0	35,917,970
Barangay Officials Death Benefits Fund	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	492,017	0	0	492,017	0	3,128,955	0	0	3,128,955	0	19,076,671	0	0	19,076,671
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	200,000	0	0	200,000	0	200,000	0	0	200,000
National Disaster Risk Reduction and															
Management Fund (Calamity Fund)	0	0	0	0	0	0	6,923,846	7,076,154	0	14,000,000	0	22,716,871	16,178,660	0	38,895,531

Table B.12 - Regular

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016

(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 ENACTED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Contingent Fund	0	0	0	0	0	0	750,000	1,250,000	0	2,000,000	0	750,000	1,750,000	0	2,500,000
E-Government Fund	0	0	0	0	0	0	200,000	800,000	0	1,000,000	0	0	0	0	0
International Commitments Fund	0	0	0	0	0	0	9,614,526	1,110,122	0	10,724,648	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	117,381,083	0	0	0	117,381,083	96,061,997	200,000	0	0	96,261,997
Pension and Gratuity Fund	0	0	0	0	0	125,168,501	1,500,000	0	0	126,668,501	108,473,021	1,500,000	0	0	109,973,021
Rehabilitation and Reconstruction Program	0	0	0	0	0	0	180,000	820,000	0	1,000,000	0	0	0	0	0
GRAND TOTAL	601,928,588	401,207,118	226,050,951	1,241,619	1,230,428,276	715,155,577	519,226,003	503,706,620	1,680,372	1,739,768,572	779,844,261	637,115,227	652,482,993	1,662,115	2,071,104,596