

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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	682,582,816	394,096,134	475,787,385	1,751,456	1,554,217,791	607,235,769	470,972,644	638,447,262	1,662,128	1,718,317,803	760,264,910	505,903,666	760,222,863	1,981,313	2,028,372,752
Congress of the Philippines	5,804,659	6,226,950	771,917	0	12,803,526	6,415,509	7,074,443	393,709	0	13,883,661	7,727,566	7,267,878	447,899	0	15,443,343
Senate	1,763,824	1,481,050	109,709	0	3,354,583	1,941,037	1,813,302	61,900	0	3,816,239	2,383,509	1,819,302	130,000	0	4,332,811
Senate Electoral Tribunal	71,197	38,098	1,578	0	110,873	184,956	57,815	6,799	0	249,570	204,430	57,815	6,100	0	268,345
Commission on Appointments	176,785	311,864	2,186	0	490,835	237,626	354,320	3,860	0	595,806	296,574	386,591	10,000	0	693,165
House of Representatives	3,691,838	4,343,625	653,720	0	8,689,183	3,941,599	4,801,085	321,150	0	9,063,834	4,710,551	4,956,249	301,799	0	9,968,599
House of Representatives Electoral Tribunal	101,015	52,313	4,724	0	158,052	110,291	47,921	0	0	158,212	132,502	47,921	0	0	180,423
Office of the President (OP)	798,069	7,663,252	101,808	0	8,563,129	805,748	1,957,333	96,995	0	2,860,076	747,051	19,282,774	180,660	0	20,210,485
The President's Offices	798,069	7,663,252	101,808	0	8,563,129	805,748	1,957,333	96,995	0	2,860,076	747,051	19,282,774	180,660	0	20,210,485
Office of the Vice-President (OVP)	58,611	170,646	0	0	229,257	52,600	449,210	2,019	0	503,829	66,064	357,324	10,159	0	433,547
Office of the Vice-President (OVP)	58,611	170,646	0	0	229,257	52,600	449,210	2,019	0	503,829	66,064	357,324	10,159	0	433,547
Department of Agrarian Reform (DAR)	3,861,386	4,115,542	425,260	0	8,402,188	3,048,904	6,425,897	911,221	0	10,386,022	4,271,211	4,357,441	1,515,497	0	10,144,149
Office of the Secretary	3,861,386	4,115,542	425,260	0	8,402,188	3,048,904	6,425,897	911,221	0	10,386,022	4,271,211	4,357,441	1,515,497	0	10,144,149
Department of Agriculture (DA)	3,538,179	26,707,849	16,899,454	768	47,146,250	3,070,284	25,079,665	20,790,581	2,042	48,942,572	4,342,496	22,411,327	19,191,443	1,777	45,947,043
Office of the Secretary	2,455,258	21,911,684	13,092,686	722	37,460,350	2,147,817	19,303,818	19,179,825	1,772	40,633,232	3,117,782	16,804,769	16,294,099	1,589	36,218,239
Agricultural Credit Policy Council	30,113	10,006	1,350,000	2	1,390,121	27,067	15,878	2,267	10	45,222	35,108	24,540	754,380	10	814,038
Bureau of Fisheries and Aquatic Resources	565,638	3,945,680	2,258,882	43	6,770,243	444,367	4,850,545	1,443,793	240	6,738,945	616,634	4,598,140	1,824,813	43	7,039,630
National Meat Inspection Service	159,334	205,860	76,669	0	441,863	146,841	217,643	28,189	0	392,673	179,600	240,172	155,503	50	575,325
Philippine Carabao Center	85,798	289,789	51,839	0	427,426	79,382	308,380	89,421	0	477,183	104,389	301,819	21,915	50	428,173
Philippine Center for Post-Harvest Development and Mechanization	75,759	129,946	5,169	0	210,874	71,705	136,196	35,314	0	243,215	83,114	141,433	90,291	10	314,848
Philippine Fiber Industry Development Authority	127,559	90,391	63,128	0	281,078	111,769	117,355	11,772	0	240,896	162,650	170,523	38,670	10	371,853

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(In Thousand Pesos)

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	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 Council for Agriculture and Fisheries	38,720	124,493	1,081	1	164,295	41,336	129,850	0	20	171,206	43,219	129,931	11,772	15	184,937
Department of Budget and Management (DBM)	1,789,134	956,030	52,534	19	2,797,717	567,407	796,711	58,387	108	1,422,613	698,857	681,383	96,029	108	1,476,377
Office of the Secretary	1,766,769	945,313	50,707	19	2,762,808	546,874	780,108	57,540	107	1,384,629	674,119	671,084	96,029	107	1,441,339
Government Procurement Policy Board															
-Technical Support Office	22,365	10,717	1,827	0	34,909	20,533	16,603	847	1	37,984	24,738	10,299	0	1	35,038
Department of Education (DepEd)	265,097,318	32,341,194	12,459,948	4	309,898,464	274,047,806	60,100,912	99,234,442	0	433,383,160	352,371,786	79,956,964	136,107,347	0	568,436,097
Office of the Secretary	264,956,358	31,713,801	11,465,805	4	308,135,968	273,916,325	59,010,077	98,179,514	0	431,105,916	352,211,725	79,240,225	135,639,591	0	567,091,541
National Book Development Board	14,259	11,858	0	0	26,117	11,666	17,663	544	0	29,873	19,672	20,842	2,060	0	42,574
National Council for Children's Television	3,276	9,128	0	0	12,404	3,750	9,858	400	0	14,008	4,747	19,369	2,160	0	26,276
National Museum	100,815	112,887	918,006	0	1,131,708	89,342	195,437	1,038,307	0	1,323,086	108,532	149,238	405,000	0	662,770
Philippine High School for the Arts	18,119	34,190	76,137	0	128,446	19,823	67,359	15,677	0	102,859	20,210	53,823	58,536	0	132,569
Early Childhood Care and Development Council	4,491	459,330	0	0	463,821	6,900	800,518	0	0	807,418	6,900	473,467	0	0	480,367
State Universities and Colleges (SUCs)	29,915,868	9,195,927	8,060,556	0	47,172,351	29,162,624	11,518,629	8,980,077	0	49,661,330	38,532,228	12,742,767	10,165,134	0	61,440,129
National Capital Region (NCR)	9,379,398	2,951,136	3,029,312	0	15,359,846	9,787,629	3,538,085	2,619,791	0	15,945,505	12,731,849	3,675,268	1,996,659	0	18,403,776
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	137,721	33,355	5,386	0	176,462	146,114	60,046	57,535	0	263,695	170,073	61,282	59,949	0	291,304
Marikina Polytechnic College	74,907	13,004	4,991	0	92,902	78,317	21,505	16,315	0	116,137	86,812	22,294	32,467	0	141,573
Philippine Normal University	320,310	153,153	84,325	0	557,788	334,308	182,126	264,398	0	780,832	518,187	203,846	87,410	0	809,443
Philippine State College of Aeronautics	61,393	25,208	8,000	0	94,601	69,535	25,026	40,000	0	134,561	88,711	25,548	59,949	0	174,208
Polytechnic University of the Philippines	899,073	170,594	82,117	0	1,151,784	875,635	246,531	104,606	0	1,226,772	1,079,397	256,467	87,410	0	1,423,274
Rizal Technological University	181,892	74,212	0	0	256,104	214,177	123,684	67,213	0	405,074	299,379	130,696	87,410	0	517,485
Technological University of the Philippines	427,369	74,315	48,673	0	550,357	469,105	106,427	64,554	0	640,086	568,608	114,361	114,948	0	797,917
University of the Philippines System	7,276,733	2,407,295	2,795,820	0	12,479,848	7,600,438	2,772,740	2,005,170	0	12,378,348	9,920,682	2,860,774	1,467,116	0	14,248,572

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	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 I - Ilocos	1,732,797	341,774	330,373	0	2,404,944	1,607,331	540,214	396,352	0	2,543,897	2,122,381	658,637	560,208	0	3,341,226
Don Mariano Marcos Memorial State University	562,250	96,647	118,058	0	776,955	535,772	141,064	102,166	0	779,002	747,662	162,529	114,948	0	1,025,139
Ilocos Sur Polytechnic State College	147,388	36,412	38,604	0	222,404	125,427	36,650	47,431	0	209,508	166,804	37,250	59,949	0	264,003
Mariano Marcos State University	401,343	94,294	59,574	0	555,211	387,056	144,605	88,771	0	620,432	500,270	193,702	116,948	0	810,920
North Luzon Philippines State College	27,112	14,780	13,790	0	55,682	23,835	16,384	44,978	0	85,197	29,526	16,384	38,467	0	84,377
Pangasinan State University	311,165	47,239	46,468	0	404,872	281,640	119,622	57,174	0	458,436	357,104	125,722	114,948	0	597,774
University of Northern Philippines	283,539	52,402	53,879	0	389,820	253,601	81,889	55,832	0	391,322	321,015	123,050	114,948	0	559,013
Cordillera Administrative Region (CAR)	860,313	209,387	240,315	0	1,310,015	818,304	297,463	342,028	0	1,457,795	1,028,968	362,540	539,076	0	1,930,584
Abra State Institute of Science and Technology	107,008	29,117	56,650	0	192,775	98,310	29,009	43,605	0	170,924	122,012	42,615	59,949	0	224,576
Apayao State College	52,698	12,629	36,502	0	101,829	50,690	29,397	50,980	0	131,067	70,917	35,350	59,949	0	166,216
Benguet State University	331,491	56,888	77,127	0	465,506	332,551	103,698	79,272	0	515,521	424,571	119,131	114,948	0	658,650
Ifugao State University	162,973	49,007	28,296	0	240,276	142,744	56,916	57,962	0	257,622	166,876	73,673	87,410	0	327,959
Kalinga State University	108,691	30,480	24,838	0	164,009	95,131	34,786	54,486	0	184,403	124,909	39,878	103,410	0	268,197
Mountain Province State University	97,452	31,266	16,902	0	145,620	98,878	43,657	55,723	0	198,258	119,683	51,893	113,410	0	284,986
Region II - Cagayan Valley	1,313,483	332,581	208,497	0	1,854,561	1,227,234	352,264	390,174	0	1,969,672	1,592,292	443,722	442,184	0	2,478,198
Batanes State College	21,943	3,743	16,303	0	41,989	20,906	7,888	45,816	0	74,610	24,556	11,888	32,467	0	68,911
Cagayan State University	382,608	97,251	30,867	0	510,726	368,490	119,333	22,126	0	509,949	466,286	184,351	87,410	0	738,047
Isabela State University	558,731	138,535	39,597	0	736,863	508,157	140,962	98,758	0	747,877	683,769	156,002	124,948	0	964,719
Nueva Vizcaya State University	255,555	77,597	95,910	0	429,062	249,733	66,431	83,306	0	399,470	318,923	72,831	87,410	0	479,164
Quirino State University	94,646	15,455	25,820	0	135,921	79,948	17,650	140,168	0	237,766	98,758	18,650	109,949	0	227,357
Region III - Central Luzon	2,162,875	686,161	478,798	0	3,327,834	1,941,384	912,922	652,799	0	3,507,105	2,578,827	1,010,030	904,183	0	4,493,040
Aurora State College of Technology	51,578	22,345	19,308	0	93,231	42,570	28,570	60,816	0	131,956	56,415	30,570	59,949	0	146,934
Bataan Peninsula State University	212,270	85,552	52,287	0	350,109	188,494	89,028	58,080	0	335,602	220,679	109,848	87,410	0	417,937
Bulacan Agricultural State College	80,121	22,398	16,985	0	119,504	57,476	24,439	44,460	0	126,375	76,066	28,439	32,467	0	136,972
Bulacan State University	291,623	105,943	30,798	0	428,364	272,905	153,380	25,000	0	451,285	347,351	161,314	87,410	0	596,075

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	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
Central Luzon State University	481,513	121,389	118,415	0	721,317	405,317	198,072	104,797	0	708,186	561,521	207,272	114,948	0	883,741
Don Honorio Ventura Technological State University	141,766	39,989	32,224	0	213,979	142,237	48,250	60,300	0	250,787	168,379	55,263	59,949	0	283,591
Nueva Ecija University of Science and Technology	216,837	54,074	31,909	0	302,820	225,507	76,181	51,024	0	352,712	335,995	82,081	87,410	0	505,486
Pampanga State Agricultural University	153,737	34,844	37,130	0	225,711	124,815	36,680	51,705	0	213,200	168,069	42,999	87,410	0	298,478
Philippine Merchant Marine Academy	71,583	72,978	43,933	0	188,494	73,491	80,166	36,316	0	189,973	91,537	80,166	25,000	0	196,703
Ramon Magsaysay Technological University	132,262	30,808	28,258	0	191,328	120,073	38,440	52,542	0	211,055	166,373	40,880	87,410	0	294,663
Tarlac College of Agriculture	144,821	31,442	26,557	0	202,820	121,738	58,251	67,666	0	247,655	160,692	73,533	87,410	0	321,635
Tarlac State University	184,764	64,399	40,994	0	290,157	166,761	81,465	40,093	0	288,319	225,750	97,665	87,410	0	410,825
Region IVA - CALABARZON	1,139,981	550,279	216,949	0	1,907,209	1,127,920	588,100	353,897	0	2,069,917	1,507,548	658,544	429,666	0	2,595,758
Batangas State University	255,594	160,086	42,429	0	458,109	237,113	158,280	73,000	0	468,393	297,343	201,941	87,410	0	586,694
Cavite State University	229,531	119,784	41,186	0	390,501	248,440	136,012	104,877	0	489,329	321,291	139,021	134,948	0	595,260
Laguna State Polytechnic University	204,596	95,667	59,568	0	359,831	200,106	105,922	42,890	0	348,918	274,480	107,622	59,949	0	442,051
Southern Luzon State University	154,597	109,640	45,334	0	309,571	157,025	115,005	80,206	0	352,236	203,639	132,305	59,949	0	395,893
University of Rizal System	295,663	65,102	28,432	0	389,197	285,236	72,881	52,924	0	411,041	410,795	77,655	87,410	0	575,860
Region IVB - MIMAROPA	777,037	313,052	190,856	0	1,280,945	750,454	391,995	348,607	0	1,491,056	929,233	426,995	424,616	0	1,780,844
Marinduque State College	83,227	28,605	17,659	0	129,491	73,621	44,980	42,316	0	160,917	91,959	47,180	59,949	0	199,088
Mindoro State College of Agriculture and Technology	100,201	57,885	25,435	0	183,521	92,496	61,356	81,339	0	235,191	113,576	61,556	59,949	0	235,081
Occidental Mindoro State College	125,574	39,274	20,029	0	184,877	123,520	67,937	61,668	0	253,125	148,879	81,337	59,949	0	290,165
Palawan State University	208,922	73,729	63,571	0	346,222	198,427	92,441	73,809	0	364,677	238,518	100,641	87,410	0	426,569
Romblon State University	139,947	56,697	27,154	0	223,798	134,957	57,192	44,200	0	236,349	177,145	61,692	69,949	0	308,786
Western Philippines University	119,166	56,862	37,008	0	213,036	127,433	68,089	45,275	0	240,797	159,156	74,589	87,410	0	321,155
Region V - Bicol	1,502,964	584,625	262,394	0	2,349,983	1,413,420	722,362	558,205	0	2,693,987	1,801,333	818,273	656,441	0	3,276,047
Bicol University	500,142	187,351	17,464	0	704,957	452,450	220,790	118,938	0	792,178	593,745	281,831	114,948	0	990,524

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Bicol State College of Applied Sciences and Technology	57,649	34,933	8,451	0	101,033	58,688	33,756	39,941	0	132,385	74,538	40,515	32,467	0	147,520
Camarines Norte State College	149,983	38,098	32,939	0	221,020	148,599	50,301	59,650	0	258,550	181,280	45,973	59,949	0	287,202
Camarines Sur Polytechnic Colleges	57,716	50,520	24,789	0	133,025	50,217	53,619	52,156	0	155,992	63,844	58,119	59,949	0	181,912
Catanduanes State University	193,991	57,600	49,666	0	301,257	191,502	59,228	63,019	0	313,749	250,901	63,728	87,410	0	402,039
Central Bicol State University of Agriculture	217,284	82,778	54,894	0	354,956	202,349	109,993	79,360	0	391,702	258,890	122,993	94,410	0	476,293
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	50,593	33,031	16,955	0	100,579	49,724	36,472	38,441	0	124,637	63,779	40,006	59,949	0	163,734
Partido State University	141,203	41,574	20,422	0	203,199	135,531	66,960	52,710	0	255,201	162,574	75,160	87,410	0	325,144
Sorsogon State College	134,403	58,740	36,814	0	229,957	124,360	91,243	53,990	0	269,593	151,782	89,948	59,949	0	301,679
Region VI - Western Visayas	2,319,047	585,414	735,276	0	3,639,737	2,188,206	729,340	501,350	0	3,418,896	2,923,318	853,208	741,857	0	4,518,383
Aklan State University	210,825	55,882	79,454	0	346,161	211,313	71,652	24,100	0	307,065	286,003	80,852	59,949	0	426,804
Capiz State University	381,484	75,754	120,440	0	577,678	345,094	86,593	45,435	0	477,122	466,576	87,594	87,410	0	641,580
Carlos C. Hilado Memorial State College	153,847	58,389	75,664	0	287,900	135,665	68,305	54,748	0	258,718	186,344	73,613	59,949	0	319,906
Guimaras State College	42,068	15,487	15,325	0	72,880	37,022	16,013	38,612	0	91,647	47,737	16,940	32,467	0	97,144
Iloilo State College of Fisheries	155,772	28,532	48,485	0	232,789	159,213	31,117	33,133	0	223,463	221,780	31,117	59,949	0	312,846
Central Philippines State University	49,501	35,893	26,776	0	112,170	52,516	39,486	39,979	0	131,981	62,613	46,436	32,467	0	141,516
Northern Iloilo Polytechnic State College	225,075	38,488	26,091	0	289,654	210,606	44,969	36,303	0	291,878	281,708	67,169	59,949	0	408,826
Northern Negros State College of Science and Technology	37,903	30,761	19,482	0	88,146	34,399	32,755	40,215	0	107,369	43,207	34,089	59,949	0	137,245
University of Antique	119,374	30,809	68,336	0	218,519	115,660	50,584	35,221	0	201,465	145,612	67,484	87,410	0	300,506
Iloilo Science and Technology University	265,635	67,505	40,510	0	373,650	257,757	100,563	67,370	0	425,690	305,068	101,163	87,410	0	493,641
West Visayas State University	677,563	147,914	214,713	0	1,040,190	628,961	187,303	86,234	0	902,498	876,670	246,751	114,948	0	1,238,369
Region VII - Central Visayas	806,188	411,192	181,804	0	1,399,184	811,914	554,365	335,125	0	1,701,404	1,087,469	639,607	422,666	0	2,149,742
Bohol Island State University	145,383	79,063	45,067	0	269,513	145,303	102,866	66,579	0	314,748	191,769	121,766	67,949	0	381,484
Cebu Normal University	102,632	78,324	68,802	0	249,758	106,864	122,374	84,981	0	314,219	152,691	124,524	87,410	0	364,625

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Cebu Technological University	347,674	158,338	44,164	0	550,176	340,040	196,049	88,047	0	624,136	449,867	224,049	119,948	0	793,864
Negros Oriental State University	168,923	69,033	13,331	0	251,287	180,043	106,274	58,740	0	345,057	233,245	132,386	87,410	0	453,041
Siquijor State College	41,576	26,434	10,440	0	78,450	39,664	26,802	36,778	0	103,244	59,897	36,882	59,949	0	156,728
Region VIII - Eastern Visayas	1,871,171	491,240	1,374,050	0	3,736,461	1,750,545	587,215	632,894	0	2,970,654	2,238,958	684,975	876,177	0	3,800,110
Eastern Samar State University	245,465	65,070	460,628	0	771,163	219,829	71,851	62,185	0	353,865	271,741	94,427	87,410	0	453,578
Eastern Visayas State University	255,524	45,086	362,215	0	662,825	235,226	57,303	84,172	0	376,701	317,093	93,451	89,410	0	499,954
Leyte Normal University	105,870	57,719	67,634	0	231,223	100,682	60,217	61,316	0	222,215	132,955	65,517	87,410	0	285,882
Naval State University	93,849	42,850	16,236	0	152,935	91,309	46,375	49,824	0	187,508	109,090	62,470	87,410	0	258,970
Northwest Samar State University	93,077	28,449	25,748	0	147,274	89,798	33,260	65,395	0	188,453	113,386	41,668	87,410	0	242,464
Palompon Polytechnic State University	93,257	14,278	42,299	0	149,834	91,384	18,907	40,457	0	150,748	118,545	19,207	87,410	0	225,162
Samar State University	146,861	35,078	39,179	0	221,118	126,768	40,769	62,918	0	230,455	164,890	42,362	87,410	0	294,662
Southern Leyte State University	161,818	53,963	73,669	0	289,450	153,865	54,446	54,887	0	263,198	198,671	57,120	59,949	0	315,740
University of Eastern Philippines	290,384	53,478	37,310	0	381,172	270,859	64,329	52,410	0	387,598	350,019	56,239	87,410	0	493,668
Visayas State University	385,066	95,269	249,132	0	729,467	370,825	139,758	99,330	0	609,913	462,568	152,514	114,948	0	730,030
Region IX - Zamboanga Peninsula	779,650	234,949	40,531	0	1,055,130	777,497	363,727	239,607	0	1,380,831	1,002,716	366,746	299,724	0	1,669,186
J. H. Cerilles State College	79,046	28,957	2,980	0	110,983	77,468	41,964	48,151	0	167,583	93,728	39,202	32,467	0	165,397
Jose Rizal Memorial State University	197,131	72,072	13,270	0	282,473	204,571	104,476	55,008	0	364,055	249,060	121,978	59,949	0	430,987
Western Mindanao State University	320,574	80,632	4,818	0	406,024	311,564	147,490	54,678	0	513,732	420,585	128,919	87,410	0	636,914
Zamboanga City State Polytechnic College	87,018	24,512	9,898	0	121,428	90,997	33,476	45,130	0	169,603	115,908	36,901	59,949	0	212,758
Zamboanga State College of Marine Sciences and Technology	95,881	28,776	9,565	0	134,222	92,897	36,321	36,640	0	165,858	123,435	39,746	59,949	0	223,130
Region X - Northern Mindanao	1,213,472	433,835	366,970	0	2,014,277	1,131,523	605,997	601,429	0	2,338,949	1,578,895	655,040	604,619	0	2,838,554
Bukidnon State University	112,211	75,382	28,067	0	215,660	105,379	71,190	52,335	0	228,904	135,963	88,654	87,410	0	312,027
Camiguin Polytechnic State College	39,776	27,551	9,227	0	76,554	35,366	23,691	36,602	0	95,659	45,574	28,674	59,949	0	134,197
Central Mindanao University	355,489	87,239	120,325	0	563,053	310,981	123,256	92,322	0	526,559	368,332	130,914	114,948	0	614,194

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017
(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Mindanao University of Science and Technology	132,180	66,079	40,812	0	239,071	126,180	92,843	83,399	0	302,422	165,602	102,671	114,948	0	383,221
MSU-Iligan Institute of Technology	504,108	149,739	145,144	0	798,991	489,789	259,289	211,274	0	960,352	782,104	267,153	134,948	0	1,184,205
Misamis Oriental State College of Agriculture and Technology	46,634	17,289	14,367	0	78,290	41,565	25,418	39,675	0	106,658	52,934	25,877	59,949	0	138,760
Northwestern Mindanao State College of Science and Technology	23,074	10,556	9,028	0	42,658	22,263	10,310	85,822	0	118,395	28,386	11,097	32,467	0	71,950
Region XI - Davao	411,485	244,380	104,478	0	760,343	389,804	361,284	295,594	0	1,046,682	479,605	380,322	415,723	0	1,275,650
Davao del Norte State College	49,707	32,496	10,350	0	92,553	44,889	38,206	48,058	0	131,153	54,637	34,135	64,949	0	153,721
Davao Oriental State College of Science and Technology	64,343	53,723	42,784	0	160,850	58,924	85,317	61,390	0	205,631	71,742	82,417	87,410	0	241,569
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	50,701	27,563	39,471	0	117,735	44,705	41,378	48,638	0	134,721	56,113	33,510	59,949	0	149,572
University of Southeastern Philippines	231,410	128,586	1,873	0	361,869	210,372	173,816	98,992	0	483,180	276,006	178,715	164,948	0	619,669
Region XII - SOCCSKSARGEN	630,842	194,990	79,739	0	905,571	592,406	234,013	239,794	0	1,066,213	757,665	263,993	267,292	0	1,288,950
Cotabato State University	93,215	25,286	13,582	0	132,083	83,573	37,815	53,707	0	175,095	102,684	40,815	32,467	0	175,966
Cotabato Foundation College of Science and Technology	93,404	28,221	12,638	0	134,263	77,250	34,733	40,516	0	152,499	96,573	44,358	32,467	0	173,398
Sultan Kudarat State University	110,940	45,606	20,065	0	176,611	127,608	51,793	65,324	0	244,725	152,699	53,493	87,410	0	293,602
University of Southern Mindanao	333,283	95,877	33,454	0	462,614	303,975	109,672	80,247	0	493,894	405,709	125,327	114,948	0	645,984
Region XIII - CARAGA	413,366	264,042	130,358	0	807,766	377,430	270,650	180,863	0	828,943	480,666	316,628	246,796	0	1,044,090
Agusan del Sur State College of Agriculture and Technology	41,047	49,145	13,922	0	104,114	33,054	49,221	39,659	0	121,934	42,929	49,434	59,949	0	152,312
Caraga State University	99,260	56,602	29,629	0	185,491	90,612	68,577	51,494	0	210,683	116,849	74,677	61,949	0	253,475
Surigao del Sur State University	148,383	72,622	40,946	0	261,951	129,968	78,153	39,660	0	247,781	169,820	94,840	61,949	0	326,609
Surigao State College of Technology	124,676	85,673	45,861	0	256,210	123,796	74,699	50,050	0	248,545	151,068	97,677	62,949	0	311,694

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017
(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Autonomous Region in Muslim Mindanao (ARMM)	2,601,799	366,890	89,856	0	3,058,545	2,469,623	468,633	291,568	0	3,229,824	3,690,505	528,239	337,247	0	4,555,991
Adiong Memorial Polytechnic State College	16,395	14,032	18,057	0	48,484	18,714	14,932	38,620	0	72,266	19,861	16,932	32,467	0	69,260
Basilan State College	51,365	24,066	5,410	0	80,841	48,057	36,906	48,959	0	133,922	58,995	36,906	32,467	0	128,368
Mindanao State University	2,069,138	263,890	35,766	0	2,368,794	1,954,483	298,935	84,381	0	2,337,799	2,938,596	349,050	114,948	0	3,402,594
MSU-Tawi-Tawi College of Technology and Oceanography	369,196	21,340	12,849	0	403,385	337,611	65,499	27,105	0	430,215	530,053	67,899	64,949	0	662,901
Sulu State College	52,114	24,290	9,984	0	86,388	62,741	33,089	46,401	0	142,231	81,617	37,678	59,949	0	179,244
Tawi-Tawi Regional Agricultural College	43,591	19,272	7,790	0	70,653	48,017	19,272	46,102	0	113,391	61,383	19,774	32,467	0	113,624
Region XI - Davao	411,485	244,380	104,478	0	760,343	389,804	361,284	295,594	0	1,046,682	479,605	380,322	415,723	0	1,275,650
Compostela Valley State College	15,324	2,012	10,000	0	27,336	30,914	22,567	38,516	0	91,997	21,107	51,545	38,467	0	111,119
Department of Energy (DOE)	382,264	1,099,508	1,346,630	0	2,828,402	369,788	1,437,137	59,014	0	1,865,939	440,943	1,827,079	389,896	0	2,657,918
Office of the Secretary	382,264	1,099,508	1,346,630	0	2,828,402	369,788	1,437,137	59,014	0	1,865,939	440,943	1,827,079	389,896	0	2,657,918
Department of Environment and Natural Resources (DENR)	5,688,714	9,295,388	8,865,860	16	23,849,978	4,073,746	9,224,577	8,972,053	0	22,270,376	7,496,290	10,958,774	8,890,159	0	27,345,223
Office of the Secretary	4,394,441	7,710,436	8,307,382	16	20,412,275	3,127,194	6,567,941	7,916,739	0	17,611,874	5,860,641	8,130,692	8,187,155	0	22,178,488
Environmental Management Bureau	399,723	425,395	333,280	0	1,158,398	202,690	1,032,601	732,519	0	1,967,810	674,790	1,169,199	450,837	0	2,294,826
Mines and Geo-Sciences Bureau	447,512	277,120	146,361	0	870,993	371,315	660,709	49,128	0	1,081,152	512,335	640,235	87,762	0	1,240,332
National Mapping and Resource Information Authority	354,741	816,193	70,496	0	1,241,430	293,039	888,301	239,923	0	1,421,263	348,284	921,240	127,913	0	1,397,437
National Water Resources Board	47,581	38,457	7,088	0	93,126	42,839	44,661	25,210	0	112,710	55,246	53,244	25,330	0	133,820
Palawan Council for Sustainable Development Staff	44,716	27,787	1,253	0	73,756	36,669	30,364	8,534	0	75,567	44,994	44,164	11,162	0	100,320
Department of Finance (DOF)	7,302,013	8,491,672	1,945,406	884,728	18,623,819	6,670,763	6,168,524	6,530,778	849,900	20,219,965	7,740,057	6,566,619	7,930,290	928,348	23,165,314

Table B.14
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017
(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Office of the Secretary	266,458	391,406	707,153	0	1,365,017	241,087	326,147	2,037,484	0	2,604,718	340,573	773,473	526,928	0	1,640,974
Bureau of Customs	1,446,001	760,638	259,120	0	2,465,759	1,336,933	1,635,827	101,400	0	3,074,160	1,513,901	1,323,951	1,429,415	0	4,267,267
Bureau of Internal Revenue	3,983,951	2,430,766	344,202	158,480	6,917,399	3,712,543	3,399,397	4,048,582	149,899	11,310,421	4,564,035	3,544,170	1,080,701	137,852	9,326,758
Bureau of Local Government Finance	138,879	58,618	19,989	0	217,486	129,396	77,397	18,379	0	225,172	163,783	88,236	23,807	0	275,826
Bureau of the Treasury	430,945	4,465,281	554,386	726,240	6,176,852	432,163	330,959	236,193	700,000	1,699,315	471,343	400,941	4,834,538	790,496	6,497,318
Central Board of Assessment Appeals	10,920	1,238	0	0	12,158	5,960	1,286	519	0	7,765	14,503	3,872	1,901	0	20,276
Cooperative Development Authority	280,347	84,443	5,044	0	369,834	239,630	100,898	9,192	0	349,720	0	0	0	0	0
Insurance Commission	143,314	85,434	47,570	8	276,326	129,475	75,557	1	1	205,034	213,412	135,811	1,000	0	350,223
National Tax Research Center	37,064	12,063	1,300	0	50,427	32,170	14,238	3,375	0	49,783	40,920	13,613	0	0	54,533
Privatization and Management Office	39,458	0	0	0	39,458	42,554	0	0	0	42,554	54,225	0	0	0	54,225
Securities and Exchange Commission	524,676	201,785	6,642	0	733,103	368,852	206,818	75,653	0	651,323	363,362	282,552	32,000	0	677,914
Department of Foreign Affairs (DFA)	6,619,076	6,590,834	1,366,757	17,760	14,594,427	6,659,565	10,790,985	3,308,379	18,115	20,777,044	6,765,762	8,637,446	1,296,185	17,889	16,717,282
Office of the Secretary	6,566,591	6,563,537	1,365,454	17,759	14,513,341	6,611,741	10,763,853	3,303,742	18,107	20,697,443	6,708,988	8,609,972	1,294,732	17,884	16,631,576
Foreign Service Institute	44,940	11,106	227	0	56,273	38,915	12,467	3,600	3	54,985	46,095	12,588	1,453	3	60,139
Technical Cooperation Council of the Philippines	1,312	4,278	31	1	5,622	1,023	3,237	37	2	4,299	1,173	3,305	0	2	4,480
UNESCO National Commission of the Philippines	6,233	11,913	1,045	0	19,191	7,886	11,428	1,000	3	20,317	9,506	11,581	0	0	21,087
Department of Health (DOH)	18,254,651	28,911,570	17,344,489	0	64,510,710	22,282,157	75,080,316	27,592,473	0	124,954,946	29,897,480	40,907,553	27,595,527	0	98,400,560
Office of the Secretary	18,032,406	28,419,941	17,344,176	0	63,796,523	22,066,135	74,412,843	27,581,314	0	124,060,292	29,645,801	40,101,207	27,573,957	0	97,320,965
Commission on Population	162,778	220,599	70	0	383,447	153,698	201,035	6,093	0	360,826	183,306	234,168	17,659	0	435,133
National Nutrition Council	59,467	271,030	243	0	330,740	62,324	466,438	5,066	0	533,828	68,373	572,178	3,911	0	644,462
Department of the Interior and Local Government (DILG)	128,983,706	26,727,454	12,150,748	0	167,861,908	94,321,849	24,061,891	7,015,595	0	125,399,335	118,122,967	23,770,777	7,461,698	0	149,355,442
Office of the Secretary	2,141,238	13,899,805	2,324,869	0	18,365,912	2,126,954	10,214,691	748,699	0	13,090,344	2,802,627	5,611,276	46,570	0	8,460,473
Bureau of Fire Protection	11,048,849	1,134,200	3,821,309	0	16,004,358	9,303,229	1,291,018	1,625,173	0	12,219,420	10,949,147	1,506,449	1,343,606	0	13,799,202
Bureau of Jail Management and Penology	5,895,256	2,673,012	150,686	0	8,718,954	4,685,042	2,802,929	575,958	0	8,063,929	5,806,050	3,837,198	1,988,979	0	11,632,227

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Local Government Academy	29,301	192,918	0	0	222,219	20,774	227,601	11,617	0	259,992	32,305	229,470	3,398	0	265,173
National Police Commission	1,086,078	154,983	0	0	1,241,061	1,314,609	176,916	15,976	0	1,507,501	1,432,861	217,338	21,847	0	1,672,046
Philippine National Police	108,124,870	8,045,508	5,514,140	0	121,684,518	76,109,689	8,700,202	3,828,332	0	88,638,223	96,237,735	11,680,316	3,923,094	0	111,841,145
Philippine Public Safety College	658,114	627,028	339,744	0	1,624,886	761,552	648,534	209,840	0	1,619,926	862,242	688,730	134,204	0	1,685,176
Department of Justice (DOJ)	10,162,387	3,390,881	305,359	0	13,858,627	9,138,126	3,973,509	670,557	0	13,782,192	11,632,810	4,270,992	656,102	0	16,559,904
Office of the Secretary	4,039,397	663,583	143,195	0	4,846,175	3,562,703	902,288	215,392	0	4,680,383	4,471,013	789,010	297,393	0	5,557,416
Bureau of Corrections	816,542	1,137,677	62,615	0	2,016,834	745,390	1,241,680	55,945	0	2,043,015	818,732	1,530,892	40,676	0	2,390,300
Bureau of Immigration	529,059	203,170	35,201	0	767,430	456,382	418,491	3,443	0	878,316	597,604	350,320	74,728	0	1,022,652
Land Registration Authority	730,604	468,563	0	0	1,199,167	740,906	569,818	23,983	0	1,334,707	915,923	567,656	20,859	0	1,504,438
National Bureau of Investigation	802,569	287,228	29,420	0	1,119,217	681,320	418,354	175,123	0	1,274,797	877,155	543,140	67,218	0	1,487,513
Office of the Government Corporate Counsel	104,346	10,816	0	0	115,162	85,576	12,837	297	0	98,710	108,988	14,474	2,000	0	125,462
Office of the Solicitor General	531,447	363,939	8,420	0	903,806	458,837	145,687	31,835	0	636,359	615,488	205,527	28,896	0	849,911
Parole and Probation Administration	570,637	103,056	8	0	673,701	508,410	120,075	41,397	0	669,882	643,650	122,912	40,228	0	806,790
Presidential Commission on Good Government	56,907	58,382	0	0	115,289	56,776	47,963	143	0	104,882	64,100	48,561	2,000	0	114,661
Public Attorney's Office	1,980,879	94,467	26,500	0	2,101,846	1,841,826	96,316	122,999	0	2,061,141	2,520,157	98,500	82,104	0	2,700,761
Department of Labor and Employment (DOLE)	5,083,400	7,638,763	598,462	0	13,320,625	4,298,860	13,767,724	706,721	0	18,773,305	3,910,829	7,272,209	544,259	3,000	11,730,297
Office of the Secretary	1,831,126	2,990,161	31,717	0	4,853,004	1,409,215	7,872,000	138,473	0	9,419,688	2,145,523	6,383,040	201,676	3,000	8,733,239
Institute for Labor Studies	21,306	7,098	155	0	28,559	19,322	10,230	1,061	0	30,613	22,810	8,318	2,083	0	33,211
National Conciliation and Mediation Board	124,462	57,640	6,281	0	188,383	110,609	68,953	5,373	0	184,935	135,114	69,505	11,107	0	215,726
National Labor Relations Commission	773,002	141,460	4,753	0	919,215	602,525	153,167	35,154	0	790,846	856,785	154,381	12,349	0	1,023,515
National Maritime Polytechnic	34,901	42,163	12,509	0	89,573	26,753	36,998	46,890	0	110,641	39,739	48,163	20,784	0	108,686
National Wages and Productivity Commission	117,711	61,519	1,878	0	181,108	110,709	69,854	5,696	0	186,259	132,675	68,624	4,577	0	205,876
Philippine Overseas Employment Administration	228,260	149,320	23,359	0	400,939	189,522	169,268	143,843	0	502,633	230,389	183,778	184,079	0	598,246
Professional Regulation Commission	272,836	302,949	492,193	0	1,067,978	275,367	381,370	30,359	0	687,096	347,794	356,400	107,604	0	811,798
Technical Education and Skills Development Authority	1,679,796	3,886,453	25,617	0	5,591,866	1,554,838	5,005,884	299,872	0	6,860,594	0	0	0	0	0

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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 National Defense (DND)	115,020,145	22,729,653	14,027,473	0	151,777,271	63,543,136	26,871,259	27,319,246	19	117,733,660	72,511,682	33,485,719	31,440,358	19	137,437,778
Office of the Secretary - Proper	131,849	337,705	156,964	0	626,518	114,838	347,455	132,000	0	594,293	157,177	283,093	0	0	440,270
Government Arsenal	242,491	958,713	22,956	0	1,224,160	206,482	834,117	49,000	0	1,089,599	246,226	935,257	53,000	0	1,234,483
National Defense College of the Philippines	30,892	30,696	0	0	61,588	31,273	38,124	0	0	69,397	37,457	40,351	2,800	0	80,608
Office of Civil Defense	163,557	845,083	0	0	1,008,640	155,141	880,418	0	0	1,035,559	128,334	359,899	2,800	0	491,033
Philippine Veterans Affairs Office															
(PVAO) - Proper	10,032,416	267,774	12,421	0	10,312,611	116,637	357,312	24,563	0	498,512	141,429	387,581	381,486	0	910,496
Veterans Memorial Medical Center	685,600	420,042	93,372	0	1,199,014	590,023	459,262	60,876	0	1,110,161	690,636	489,643	57,300	0	1,237,579
Philippine Army (Land Forces)	43,209,748	5,514,974	104,201	0	48,828,923	39,655,081	7,609,720	298,261	0	47,563,062	44,082,977	10,638,218	2,743,987	0	57,465,182
Philippine Air Force (Air Forces)	9,399,541	5,805,163	51,908	0	15,256,612	8,389,679	6,610,336	1,384,321	0	16,384,336	9,649,245	8,709,897	631,013	0	18,990,155
Philippine Navy (Naval Forces)	11,562,675	4,349,005	288,734	0	16,200,414	10,306,566	5,752,476	233,389	0	16,292,431	12,429,724	6,573,487	2,014,418	0	21,017,629
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUS)	39,561,376	4,200,498	13,296,917	0	57,058,791	3,977,416	3,982,039	25,136,836	19	33,096,310	4,948,477	5,068,293	25,553,554	19	35,570,343
Department of Public Works and Highways (DPWH)	7,275,120	12,299,728	331,685,225	0	351,260,073	6,427,880	15,354,357	375,326,243	0	397,108,480	8,416,829	18,440,708	440,806,900	0	467,664,437
Office of the Secretary	7,275,120	12,299,728	331,685,225	0	351,260,073	6,427,880	15,354,357	375,326,243	0	397,108,480	8,416,829	18,440,708	440,806,900	0	467,664,437
Department of Science and Technology (DOST)	3,243,630	9,147,627	4,563,511	0	16,954,768	3,098,183	12,102,268	3,016,650	0	18,217,101	3,181,283	11,658,244	6,119,369	0	20,958,896
Office of the Secretary	444,803	2,568,796	41,397	0	3,054,996	402,981	3,450,467	73,729	0	3,927,177	516,444	3,748,603	274,325	0	4,539,372
Advanced Science and Technology Institute	43,323	212,513	142,012	0	397,848	41,128	565,982	265,789	0	872,899	48,345	468,853	81,170	0	598,368
Food and Nutrition Research Institute	110,477	198,196	11,409	0	320,082	99,823	159,104	6,427	0	265,354	116,155	100,510	57,105	0	273,770
Forest Products Research and Development Institute	123,933	21,667	11,654	0	157,254	113,824	23,459	8,325	0	145,608	131,615	35,895	99,770	0	267,280
Industrial Technology Development Institute	211,224	46,781	20,832	0	278,837	198,678	47,509	19,950	0	266,137	226,743	285,042	265,356	0	777,141
Information and Communications															
Technology Office	527,169	604,011	1,052,620	0	2,183,800	502,537	2,305,884	901,161	0	3,709,582	0	0	0	0	0
Metals Industry Research and Development Center	136,950	78,336	73,306	0	288,592	123,430	56,366	129,076	0	308,872	145,775	101,585	75,282	0	322,642
National Academy of Science and Technology	9,628	51,844	760	0	62,232	9,219	58,167	258	0	67,644	11,035	68,275	7,500	0	86,810

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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 Research Council of the Philippines	24,130	27,523	737	0	52,390	22,775	23,618	663	0	47,056	28,043	33,390	4,695	0	66,128
Philippine Atmospheric, Geophysical and Astronomical Services Administration	495,248	635,598	2,651,853	0	3,782,699	455,801	437,764	343,657	0	1,237,222	520,789	459,604	2,347,890	0	3,328,283
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	159,419	827,831	16,291	0	1,003,541	143,038	789,121	26,374	0	958,533	178,283	1,058,525	11,160	0	1,247,968
Philippine Council for Health Research and Development	38,469	453,457	0	0	491,926	33,967	456,626	4,660	0	495,253	40,214	541,033	3,000	0	584,247
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIIEERD)	53,259	545,480	0	0	598,739	47,380	638,592	4,114	0	690,086	56,655	788,055	4,896	0	849,606
Philippine Institute of Volcanology and Seismology	131,080	143,274	112,710	0	387,064	117,464	159,020	182,326	0	458,810	129,369	151,787	197,830	0	478,986
Philippine Nuclear Research Institute	144,454	62,356	59,367	0	266,177	131,949	93,839	30,865	0	256,653	163,348	132,858	49,872	0	346,078
Philippine Science High School	437,476	367,417	352,090	0	1,156,983	510,171	511,027	989,659	0	2,010,857	704,542	647,470	2,581,825	0	3,933,837
Philippine Textile Research Institute	47,597	15,966	6,473	0	70,036	44,260	20,926	11,855	0	77,041	51,033	18,134	13,688	0	82,855
Science Education Institute	34,335	2,202,403	0	0	2,236,738	32,086	2,213,024	1,568	0	2,246,678	35,524	2,913,386	5,125	0	2,954,035
Science and Technology Information Institute	33,677	18,505	0	0	52,182	33,210	23,570	3,155	0	59,935	36,590	37,086	22,510	0	96,186
Technology Application and Promotion Institute	36,979	65,673	10,000	0	112,652	34,462	68,203	13,039	0	115,704	40,781	68,153	16,370	0	125,304
Department of Social Welfare and Development (DSWD)	5,224,054	117,433,370	870,696	818,600	124,346,720	4,913,990	104,130,202	1,079,870	781,732	110,905,794	5,593,089	121,419,637	371,708	1,020,956	128,405,390
Office of the Secretary	5,098,966	117,310,249	863,688	818,600	124,091,503	4,798,791	103,953,833	1,025,809	781,732	110,560,165	5,489,846	121,293,184	362,345	1,020,956	128,166,331
Council for the Welfare of Children	12,818	22,115	1,402	0	36,335	12,456	36,040	1,013	0	49,509	21,833	33,107	1,020	0	55,960
Inter-Country Adoption Board	16,934	26,376	1,090	0	44,400	14,741	28,513	2,638	0	45,892	16,494	27,805	1,032	0	45,331
National Council on Disability Affairs	29,004	13,291	3,526	0	45,821	25,123	17,692	3,586	0	46,401	33,039	15,032	1,627	0	49,698
National Youth Commission	45,735	42,802	990	0	89,527	42,495	46,395	2,219	0	91,109	0	0	0	0	0
Juvenile Justice and Welfare Council	20,597	18,537	0	0	39,134	20,384	47,729	44,605	0	112,718	31,877	50,509	5,684	0	88,070

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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 Tourism (DOT)	392,670	2,052,568	8,060	2,706	2,456,004	399,588	2,778,386	465,115	1,522	3,644,611	524,347	1,982,430	56,170	1,600	2,564,547
Office of the Secretary	304,605	1,933,921	2,750	2,706	2,243,982	320,923	2,658,358	4,150	1,522	2,984,953	425,271	1,842,669	33,850	1,600	2,303,390
Intramuros Administration	24,203	17,910	0	0	42,113	21,774	14,297	410,000	0	446,071	27,814	14,553	0	0	42,367
National Parks Development Committee	63,862	100,737	5,310	0	169,909	56,891	105,731	50,965	0	213,587	71,262	125,208	22,320	0	218,790
Department of Trade and Industry (DTI)	1,508,114	2,581,248	718,313	1,077	4,808,752	1,275,185	2,861,424	163,222	1,215	4,301,046	1,729,353	2,862,248	234,383	1,202	4,827,186
Office of the Secretary	1,293,762	2,305,257	713,607	1,075	4,313,701	1,077,073	2,533,281	65,326	1,200	3,676,880	1,478,646	2,501,489	177,907	1,200	4,159,242
Board of Investments	130,328	158,665	285	0	289,278	118,458	203,591	84,338	0	406,387	155,212	214,963	32,407	0	402,582
Philippine Trade Training Center	24,675	18,723	0	0	43,398	21,410	23,217	327	0	44,954	27,550	26,246	4,275	0	58,071
Design Center of the Philippines	23,636	59,738	0	2	83,376	17,970	56,935	5,024	15	79,944	20,126	62,379	13,875	2	96,382
Construction Industry Authority of the Philippines (CIAP)	35,713	38,865	4,421	0	78,999	40,274	44,400	8,207	0	92,881	47,819	57,171	5,919	0	110,909
Department of Transportation and Communications (DOTC)	6,778,152	14,975,113	24,349,367	25,762	46,128,394	5,938,565	12,800,275	25,552,214	7,220	44,298,274	0	0	0	0	0
Office of the Secretary	1,642,302	12,329,667	23,864,457	25,762	37,862,188	1,420,152	9,426,489	25,132,020	7,220	35,985,881	0	0	0	0	0
Civil Aeronautics Board	46,675	18,192	2,449	0	67,316	34,919	56,595	9,244	0	100,758	0	0	0	0	0
Maritime Industry Authority	298,067	547,468	259,456	0	1,104,991	236,005	835,408	264,452	0	1,335,865	0	0	0	0	0
Office of Transportation Cooperatives	15,461	6,192	0	0	21,653	13,666	7,096	1,409	0	22,171	0	0	0	0	0
Office for Transportation Security	486,611	121,931	92,190	0	700,732	430,522	196,213	9,152	0	635,887	0	0	0	0	0
Philippine Coast Guard	4,274,401	1,940,954	128,815	0	6,344,170	3,791,107	2,265,748	135,067	0	6,191,922	0	0	0	0	0
Toll Regulatory Board	14,635	10,709	2,000	0	27,344	12,194	12,726	870	0	25,790	0	0	0	0	0
National Economic and Development Authority (NEDA)	2,071,248	5,219,955	418,906	11	7,710,120	1,842,034	3,296,250	648,280	218	5,786,782	1,862,853	3,025,318	555,702	211	5,444,084
Office of the Director-General	629,950	498,481	75,501	0	1,203,932	570,173	629,212	133,485	0	1,332,870	742,490	810,691	196,981	0	1,750,162
Philippine National Volunteer Service Coordinating Agency	12,292	10,143	621	9	23,065	9,854	10,882	1,853	20	22,609	14,321	12,806	2,740	13	29,880

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Public-Private Partnership Center of the Philippines	69,752	1,312,879	0	0	1,382,631	59,425	855,895	10,509	0	925,829	81,420	65,266	16,364	0	163,050
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	13,435	12,621	7,000	0	33,056	12,570	15,077	200	0	27,847	13,765	22,574	6,980	0	43,319
Tariff Commission	45,524	16,385	0	0	61,909	37,462	22,383	1,843	0	61,688	49,906	34,540	8,025	0	92,471
Philippine Statistics Authority	1,300,295	3,369,446	335,784	2	5,005,527	1,152,550	1,762,801	500,390	198	3,415,939	960,951	2,079,441	324,612	198	3,365,202
Presidential Communications Operations Office (PCOO)	596,025	519,569	0	0	1,115,594	672,988	528,577	44,097	0	1,245,662	787,038	564,737	21,568	0	1,373,343
Presidential Communications Operations Office (Proper)	43,862	163,077	0	0	206,939	41,061	166,069	7,318	0	214,448	50,952	174,944	9,098	0	234,994
Bureau of Broadcast Services	196,730	95,610	0	0	292,340	185,795	99,233	1,124	0	286,152	220,076	97,346	0	0	317,422
Bureau of Communications Services	20,242	14,292	0	0	34,534	20,299	15,792	875	0	36,966	27,212	14,832	0	0	42,044
National Printing Office	30,981	0	0	0	30,981	133,829	0	0	0	133,829	129,314	0	0	0	129,314
News and Information Bureau	64,227	47,541	0	0	111,768	76,550	36,055	2,382	0	114,987	95,846	36,056	0	0	131,902
Philippine Information Agency	187,394	108,206	0	0	295,600	170,483	115,874	31,805	0	318,162	206,061	119,169	11,542	0	336,772
Presidential Broadcast Staff (RTVM)	52,589	90,843	0	0	143,432	44,971	95,554	593	0	141,118	57,577	122,390	928	0	180,895
Other Executive Offices	4,522,296	10,037,050	1,883,487	1	16,442,834	4,061,475	13,943,197	2,448,959	14	20,453,645	7,147,558	32,683,419	6,121,782	2	45,952,761
Anti-Money Laundering Council	0	21,146	3,854	0	25,000	0	50,890	47,343	0	98,233	0	27,560	6,850	0	34,410
Climate Change Commission	14,785	58,328	0	0	73,113	19,770	169,351	50,496	0	239,617	29,888	37,511	0	0	67,399
Commission on Filipinos Overseas	33,772	52,814	5,402	0	91,988	31,768	49,303	7,677	2	88,750	36,596	46,381	4,423	0	87,400
Commission on Higher Education	307,597	6,189,549	539,071	0	7,036,217	260,371	9,260,619	136,374	0	9,657,364	362,147	18,865,305	348,065	0	19,575,517
Commission on the Filipino Language	32,862	15,871	1,234	0	49,967	30,045	34,403	1,200	0	65,648	39,095	24,226	8,500	0	71,821
Dangerous Drugs Board	52,332	145,862	3,840	0	202,034	45,411	146,006	4,501	0	195,918	53,879	149,110	3,390	0	206,379
Energy Regulatory Commission	174,919	111,529	207,308	0	493,756	114,896	212,721	148,547	0	476,164	143,917	212,212	68,094	0	424,223
Film Development Council of the Philippines	14,511	111,561	10,266	0	136,338	14,179	105,550	2,555	0	122,284	18,075	140,970	4,000	0	163,045
Games and Amusement Board	63,400	20,894	1,086	0	85,380	59,873	20,985	2,076	0	82,934	74,444	35,443	177	0	110,064

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Governance Commission for Government															
-Owned or Controlled Corporations	49,789	68,364	388	0	118,541	48,724	65,725	5,300	0	119,749	71,713	60,734	400	0	132,847
Housing and Land Use Regulatory Board	218,481	124,087	22,033	0	364,601	205,511	107,795	558,303	0	871,609	256,169	108,268	385,058	0	749,495
Housing and Urban Development															
Coordinating Council	49,439	77,182	876	0	127,497	49,599	73,202	3,250	0	126,051	53,451	80,781	3,420	0	137,652
Mindanao Development Authority	46,996	61,607	0	0	108,603	43,898	75,747	925	0	120,570	58,667	114,086	2,178	0	174,931
Movie and Television Review and															
Classification Board	29,234	54,906	25,360	0	109,500	25,342	46,879	10,282	0	82,503	29,591	58,458	4,000	0	92,049
National Anti-Poverty Commission	49,681	133,347	1,078	0	184,106	48,015	141,163	8,935	0	198,113	60,003	129,683	1,970	0	191,656
National Commission for Culture and the															
Arts-Proper	30,582	380,799	283,641	1	695,023	28,308	550,288	287,602	8	866,206	30,732	554,018	27,646	2	612,398
National Historical Commission of the Philippines	65,078	96,119	504,985	0	666,182	55,094	105,866	773,885	0	934,845	67,081	95,954	528,000	0	691,035
National Library of the Philippines	64,802	106,027	154,863	0	325,692	60,716	98,264	113,055	0	272,035	64,236	91,630	40,846	0	196,712
National Archives of the Philippines	52,392	47,977	5,386	0	105,755	46,038	75,028	7,280	0	128,346	58,134	70,253	2,800	0	131,187
National Commission on Indigenous People	647,516	286,849	2,604	0	936,969	584,120	308,045	14,327	0	906,492	672,509	353,569	154,088	0	1,180,166
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	437,437	90,499	4,997	0	532,933	389,926	100,663	6,785	0	497,374	475,596	104,587	11,015	0	591,198
National Intelligence Coordinating Agency	434,373	161,203	400	0	595,976	407,242	168,750	31,004	0	606,996	496,918	278,464	47,778	0	823,160
National Security Council	49,289	47,936	2,400	0	99,625	46,424	51,029	46,203	0	143,656	63,774	70,942	22,471	0	157,187
National Telecommunications Commission	236,864	93,513	13,091	0	343,468	203,007	132,162	81,141	0	416,310	0	0	0	0	0
Office of the Presidential Adviser on															
the Peace Process	95,190	441,885	3,760	0	540,835	94,290	668,623	5,000	0	767,913	122,790	4,456,725	3,483,004	0	8,062,519
Optical Media Board	27,828	15,096	3,992	0	46,916	26,760	18,776	808	0	46,344	28,974	18,776	1,000	0	48,750
Pasig River Rehabilitation Commission	11,197	111,075	48,433	0	170,705	9,507	125,754	948	0	136,209	14,867	112,694	81,323	0	208,884
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	33,593	48,176	1,078	0	82,847	33,567	75,615	7,628	4	116,814	33,643	39,106	12,000	0	84,749
Philippine Drug Enforcement Agency	746,356	310,629	23,692	0	1,080,677	669,758	317,330	27,148	0	1,014,236	838,766	471,316	593,705	0	1,903,787
Philippine Racing Commission	33,356	84,344	1,100	0	118,800	30,077	90,762	2,680	0	123,519	36,549	115,637	5,500	0	157,686

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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 Sports Commission	53,007	174,227	0	0	227,234	48,136	175,041	0	0	223,177	62,125	195,766	0	0	257,891
Presidential Commission for the Urban Poor	65,033	61,456	3,489	0	129,978	59,429	66,066	8,846	0	134,341	85,255	70,110	8,934	0	164,299
Presidential Communications Development and Strategic Planning Office	18,519	61,475	1,720	0	81,714	22,814	50,248	76	0	73,138	0	0	0	0	0
Presidential Legislative Liaison Office	27,488	16,821	509	0	44,818	24,817	16,240	3,651	0	44,708	30,918	21,366	345	0	52,629
Presidential Management Staff	209,240	129,519	1,422	0	340,181	185,051	150,232	40,805	0	376,088	226,274	207,716	38,674	0	472,664
Fertilizer and Pesticide Authority	45,358	24,378	129	0	69,865	38,992	38,076	2,323	0	79,391	52,354	41,373	18,613	0	112,340
Philippine Competition Commission	0	0	0	0	0	0	0	0	0	0	184,421	205,151	31,299	0	420,871
National Youth Commission	0	0	0	0	0	0	0	0	0	0	46,871	97,217	2,296	0	146,384
Technical Education and Skills Development Authority	0	0	0	0	0	0	0	0	0	0	1,861,570	4,815,426	150,564	0	6,827,560
Cooperative Development Authority	0	0	0	0	0	0	0	0	0	0	305,566	104,895	19,356	0	429,817
Autonomous Region in Muslim Mindanao (ARMM)	10,692,577	4,856,259	13,271,465	0	28,820,301	11,806,202	4,489,826	13,116,925	0	29,412,953	15,881,121	3,944,092	13,644,691	0	33,469,904
Autonomous Regional Government in Muslim Mindanao	10,692,577	4,856,259	13,271,465	0	28,820,301	11,806,202	4,489,826	13,116,925	0	29,412,953	15,881,121	3,944,092	13,644,691	0	33,469,904
Joint Legislative-Executive Councils	2,160	274	38	0	2,472	2,351	532	0	0	2,883	2,790	545	0	0	3,335
Legislative-Executive Development Advisory Council	2,160	274	38	0	2,472	2,351	532	0	0	2,883	2,790	545	0	0	3,335
The Judiciary	18,342,964	1,741,945	603,023	0	20,687,932	18,151,400	5,369,840	3,269,658	0	26,790,898	23,712,070	5,631,123	3,425,191	0	32,768,384
Supreme Court of the Philippines and the Lower Courts	16,424,589	1,492,318	469,321	0	18,386,228	16,503,992	4,708,946	3,048,908	0	24,261,846	21,629,674	4,945,133	3,224,310	0	29,799,117
Presidential Electoral Tribunal	66,755	9,510	0	0	76,265	78,307	12,557	0	0	90,864	100,010	12,592	0	0	112,602
Sandiganbayan	284,457	41,358	6,118	0	331,933	285,397	137,564	157,943	0	580,904	372,970	147,972	139,281	0	660,223
Court of Appeals	1,353,673	161,426	118,972	0	1,634,071	1,085,151	435,718	39,080	0	1,559,949	1,361,504	448,819	61,600	0	1,871,923
Court of Tax Appeals	213,490	37,333	8,612	0	259,435	198,553	75,055	23,727	0	297,335	247,912	76,607	0	0	324,519

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Civil Service Commission (CSC)	911,796	249,433	106,442	1	1,267,672	846,662	286,852	183,478	13	1,317,005	1,075,081	292,996	59,972	9	1,428,058
Civil Service Commission	883,363	214,156	88,676	0	1,186,195	814,023	240,047	177,603	9	1,231,682	1,039,358	246,191	59,972	9	1,345,530
Career Executive Service Board	28,433	35,277	17,766	1	81,477	32,639	46,805	5,875	4	85,323	35,723	46,805	0	0	82,528
Commission on Audit (COA)	8,031,502	512,764	213,062	0	8,757,328	8,721,941	338,675	273,944	0	9,334,560	10,332,328	359,421	263,780	0	10,955,529
Commission on Audit (COA)	8,031,502	512,764	213,062	0	8,757,328	8,721,941	338,675	273,944	0	9,334,560	10,332,328	359,421	263,780	0	10,955,529
Commission on Elections (COMELEC)	2,975,222	9,863,807	147,531	0	12,986,560	8,791,749	7,361,296	2,000	0	16,155,045	2,668,996	652,672	0	0	3,321,668
Commission on Elections (COMELEC)	2,975,222	9,863,807	147,531	0	12,986,560	8,791,749	7,361,296	2,000	0	16,155,045	2,668,996	652,672	0	0	3,321,668
Office of the Ombudsman	1,348,867	231,325	221,021	0	1,801,213	1,500,921	386,276	175,816	0	2,063,013	1,889,578	393,628	16,122	0	2,299,328
Office of the Ombudsman	1,348,867	231,325	221,021	0	1,801,213	1,500,921	386,276	175,816	0	2,063,013	1,889,578	393,628	16,122	0	2,299,328
Commission on Human Rights (CHR)	306,839	120,986	4,577	3	432,405	255,783	165,689	38,544	10	460,026	321,892	321,960	105,484	10	749,346
Commission on Human Rights (CHR)	306,839	120,986	4,577	3	432,405	255,783	165,689	38,544	10	460,026	321,892	321,960	105,484	10	749,346
Department of Information and Communications Technology	0	0	0	0	0	0	0	0	0	0	796,809	2,364,893	426,774	0	3,588,476
Office of the Secretary	0	0	0	0	0	0	0	0	0	0	538,056	2,127,287	368,046	0	3,033,389
National Telecommunications Commission	0	0	0	0	0	0	0	0	0	0	258,753	127,251	4,600	0	390,604
National Privacy Commission	0	0	0	0	0	0	0	0	0	0	0	99,293	51,446	0	150,739
Cybercrime Investigation and Coordination Center	0	0	0	0	0	0	0	0	0	0	0	11,062	2,682	0	13,744
Department of Transportation	0	0	0	0	0	0	0	0	0	0	7,065,816	14,550,569	34,074,625	6,182	55,697,192
Office of the Secretary	0	0	0	0	0	0	0	0	0	0	1,723,259	11,983,842	33,451,763	6,182	47,165,046
Civil Aeronautics Board	0	0	0	0	0	0	0	0	0	0	43,824	68,697	0	0	112,521
Maritime Industry Authority (MARINA)	0	0	0	0	0	0	0	0	0	0	346,807	502,928	4,402	0	854,137

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017
(In Thousand Pesos)

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Corporation of the Phils.	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	500,000
Development Bank of the Philippines	0	599,763	0	0	599,763	0	0	5,000,000	0	5,000,000	0	0	0	0	0
Department of Health (DOH)	0	38,744,109	0	0	38,744,109	0	2,469,331	0	0	2,469,331	0	54,996,277	0	0	54,996,277
Lung Center of the Philippines	0	191,270	0	0	191,270	0	202,144	0	0	202,144	0	265,190	0	0	265,190
National Kidney and Transplant Institute	0	256,914	0	0	256,914	0	565,071	0	0	565,071	0	464,854	0	0	464,854
Philippine Children's Medical Center	0	1,616,257	0	0	1,616,257	0	927,323	0	0	927,323	0	544,163	0	0	544,163
Philippine Health Insurance Corporation	0	36,314,874	0	0	36,314,874	0	0	0	0	0	0	53,221,221	0	0	53,221,221
Philippine Heart Center	0	314,794	0	0	314,794	0	719,147	0	0	719,147	0	383,917	0	0	383,917
Philippine Institute of Traditional and Alternative Health Care	0	50,000	0	0	50,000	0	55,646	0	0	55,646	0	116,932	0	0	116,932
Department of Public Works and Highways (DPWH)	0	1,187,075	0	0	1,187,075	0	1,394,547	0	0	1,394,547	0	2,124,750	0	0	2,124,750
Local Water Utilities Administration	0	1,187,075	0	0	1,187,075	0	1,394,547	0	0	1,394,547	0	2,124,750	0	0	2,124,750
Department of Tourism (DOT)	0	2,321,856	0	0	2,321,856	0	1,640,552	0	0	1,640,552	0	20,000	0	0	20,000
Duty Free Philippines Corporation	0	691,304	0	0	691,304	0	0	0	0	0	0	0	0	0	0
Tourism Infrastructure and Enterprise Zone Authority	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	20,000
Tourism Promotions Board	0	1,630,552	0	0	1,630,552	0	1,640,552	0	0	1,640,552	0	0	0	0	0
Department of Trade and Industry (DTI)	0	1,915,000	0	0	1,915,000	0	2,340,959	0	0	2,340,959	0	4,017,568	0	0	4,017,568
Aurora Pacific Economic Zone and Freeport Authority	0	40,000	0	0	40,000	0	40,000	0	0	40,000	0	40,000	0	0	40,000
Center for International Trade Expositions and Missions	0	186,443	0	0	186,443	0	195,000	0	0	195,000	0	220,000	0	0	220,000
National Development Company	0	1,588,557	0	0	1,588,557	0	0	0	0	0	0	0	0	0	0
Philippine Economic Zone Authority	0	0	0	0	0	0	2,105,959	0	0	2,105,959	0	2,757,568	0	0	2,757,568

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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
Small Business Corporation	0	100,000	0	0	100,000	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Department of Transportation and Communications (DOTC)	0	4,097,483	118,559	0	4,216,042	0	2,742,886	0	0	2,742,886	0	770,970	0	0	770,970
Light Rail Transit Authority	0	3,547,687	0	0	3,547,687	0	922,764	0	0	922,764	0	55,970	0	0	55,970
Mactan Cebu International Airport Authority	0	0	118,559	0	118,559	0	0	0	0	0	0	0	0	0	0
Philippine National Railways	0	549,796	0	0	549,796	0	1,820,122	0	0	1,820,122	0	715,000	0	0	715,000
National Economic and Development Authority (NEDA)	0	73,180	0	0	73,180	0	73,672	0	0	73,672	0	163,537	0	0	163,537
Philippine Institute for Development Studies	0	73,180	0	0	73,180	0	73,672	0	0	73,672	0	163,537	0	0	163,537
Presidential Communications Operations Office (PCOO)	0	123,567	892,014	0	1,015,581	0	100,000	708,939	0	808,939	0	157,300	678,440	0	835,740
People's Television Network, Inc.	0	100,000	892,014	0	992,014	0	100,000	708,939	0	808,939	0	157,300	678,440	0	835,740
Intercontinental Broadcasting Corporation	0	23,567	0	0	23,567	0	0	0	0	0	0	0	0	0	0
Other Executive Offices	0	69,862,876	150,000	0	70,012,876	0	75,932,451	221,000	0	76,153,451	0	63,325,185	1,478,885	0	64,804,070
National Food Authority	0	13,718,974	0	0	13,718,974	0	4,250,000	0	0	4,250,000	0	5,100,000	0	0	5,100,000
National Irrigation Administration	0	23,372,884	0	0	23,372,884	0	32,743,184	0	0	32,743,184	0	38,376,441	0	0	38,376,441
Philippine Coconut Authority	0	2,911,117	0	0	2,911,117	0	1,287,887	0	0	1,287,887	0	1,438,772	0	0	1,438,772
Authority of the Freeport Area of Bataan	0	0	100,000	0	100,000	0	0	125,000	0	125,000	0	0	125,000	0	125,000
Bases Conversion and Development Authority (formerly Bases Conversion Development Authority)	0	0	0	0	0	0	1,703,814	0	0	1,703,814	0	1,031,466	0	0	1,031,466
Cagayan Economic Zone Authority	0	8,886	0	0	8,886	0	0	0	0	0	0	0	0	0	0
Credit Information Corporation	0	11,250	0	0	11,250	0	69,000	0	0	69,000	0	12,795	0	0	12,795
Cultural Center of the Philippines	0	213,621	0	0	213,621	0	565,500	0	0	565,500	0	845,159	0	0	845,159

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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	171,794	0	0	171,794	0	276,023	0	0	276,023	0	553,480	0	0	553,480
National Home Mortgage Finance Corporation	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	237,409	1,226,700	0	1,464,109
National Housing Authority	0	26,582,909	0	0	26,582,909	0	30,478,220	0	0	30,478,220	0	12,685,748	0	0	12,685,748
Philippine Center for Economic Development	0	13,000	0	0	13,000	0	28,169	0	0	28,169	0	44,745	0	0	44,745
Philippine Postal Corporation	0	773,485	0	0	773,485	0	501,000	0	0	501,000	0	536,537	0	0	536,537
Southern Philippines Development Authority	0	42,030	0	0	42,030	0	42,030	0	0	42,030	0	41,058	0	0	41,058
Subic Bay Metropolitan Authority	0	0	0	0	0	0	2,029,108	0	0	2,029,108	0	2,092,559	57,185	0	2,149,744
Zamboanga City Special Economic Zone Authority	0	50,000	50,000	0	100,000	0	50,000	96,000	0	146,000	0	50,000	70,000	0	120,000
Social Housing Finance Corporation	0	992,926	0	0	992,926	0	908,516	0	0	908,516	0	279,016	0	0	279,016
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
Net Lending	0	0	9,696,000	0	9,696,000	0	0	26,500,000	0	26,500,000	0	0	16,765,165	0	16,765,165
Allocations to Local Government Units	35,867	408,071,136	709,077	0	408,816,080	23,609	485,223,850	578,017	0	485,825,476	27,858	559,328,895	687,182	0	560,043,935
Metropolitan Manila Development Authority	35,867	1,392,946	709,077	0	2,137,890	23,609	1,359,691	578,017	0	1,961,317	27,858	1,465,309	687,182	0	2,180,349
Internal Revenue Allotment	0	389,860,429	0	0	389,860,429	0	428,619,518	0	0	428,619,518	0	486,885,005	0	0	486,885,005
Special Shares of LGUs in the Proceeds															
of National Taxes	0	13,571,431	0	0	13,571,431	0	35,917,970	0	0	35,917,970	0	30,969,240	0	0	30,969,240
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	3,246,330	0	0	3,246,330	0	19,076,671	0	0	19,076,671	0	39,759,341	0	0	39,759,341
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
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	25,475,000	0	0	25,475,000	0	19,500,000	0	0	19,500,000
Debt Interest Payments	0	0	0	309,364,000	309,364,000	0	0	0	392,797,000	392,797,000	0	0	0	334,877,000	334,877,000

Table B.14

EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2015 - 2017

(In Thousand Pesos)

Particulars	2015 ACTUAL OBLIGATION					2016 ADJUSTED PROGRAM					2017 PROPOSED 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 Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	0	22,716,871	16,178,660	0	38,895,531	0	4,901,492	10,853,508	0	15,755,000
Contingent Fund	0	0	0	0	0	0	750,000	1,750,000	0	2,500,000	0	3,250,000	2,250,000	0	5,500,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	96,061,997	200,000	0	0	96,261,997	88,901,603	200,000	0	0	89,101,603
Pension and Gratuity Fund	0	0	0	0	0	108,473,021	1,500,000	0	0	109,973,021	141,285,953	632,113	0	0	141,918,066
GRAND TOTAL	682,618,683	934,048,518	487,353,035	311,115,456	2,415,135,692	811,794,396	1,103,133,598	692,412,878	394,459,128	3,001,800,000	990,480,324	1,229,225,320	793,436,043	336,858,313	3,350,000,000