

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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	833,545,429	573,743,866	866,840,295	1,960,081	2,276,089,671	841,541,129	554,122,430	963,098,710	1,643,734	2,360,406,003	977,986,229	542,188,255	738,598,924	1,399,885	2,260,173,293
Congress of the Philippines (CONGRESS)	6,830,548	7,014,928	345,517	30	14,191,023	8,501,491	8,456,989	1,785,250	0	18,743,730	9,000,840	8,596,386	0	0	17,597,226
Senate	2,095,841	1,589,760	26,690	0	3,712,291	2,536,283	1,850,941	1,595,000	0	5,982,224	2,823,959	1,885,693	0	0	4,709,652
Senate Electoral Tribunal	152,442	28,465	7,129	0	188,036	216,745	58,856	6,500	0	282,101	224,128	59,466	0	0	283,594
Commission on Appointments	239,421	375,643	9,899	0	624,963	321,203	425,698	7,000	0	753,901	354,535	436,625	0	0	791,160
House of Representatives	4,225,135	4,956,249	301,799	0	9,483,183	5,281,738	6,062,710	165,000	0	11,509,448	5,453,437	6,154,735	0	0	11,608,172
House of Representatives Electoral Tribunal	117,709	64,811	0	30	182,550	145,522	58,784	11,750	0	216,056	144,781	59,867	0	0	204,648
Office of the President (OP)	880,087	10,487,468	249,472	0	11,617,027	1,035,395	4,666,661	370,190	0	6,072,246	1,127,210	5,184,072	511,663	0	6,822,945
The President's Offices	880,087	10,487,468	249,472	0	11,617,027	1,035,395	4,666,661	370,190	0	6,072,246	1,127,210	5,184,072	511,663	0	6,822,945
Office of the Vice-President (OVP)	88,400	564,839	10,192	0	663,431	90,621	449,029	11,340	0	550,990	102,731	350,122	3,000	0	455,853
Office of the Vice-President (OVP)	88,400	564,839	10,192	0	663,431	90,621	449,029	11,340	0	550,990	102,731	350,122	3,000	0	455,853
Department of Agrarian Reform (DAR)	4,544,957	4,207,025	1,821,522	0	10,573,504	4,248,165	4,384,278	1,245,226	0	9,877,669	4,506,297	3,548,271	147,960	0	8,202,528
Office of the Secretary	4,544,957	4,207,025	1,821,522	0	10,573,504	4,248,165	4,384,278	1,245,226	0	9,877,669	4,506,297	3,548,271	147,960	0	8,202,528
Department of Agriculture (DA)	4,741,797	26,462,637	17,214,270	1,185	48,419,889	4,658,996	26,193,281	24,817,215	1,958	55,671,450	5,164,976	20,825,265	23,812,814	1,660	49,804,715
Office of the Secretary	3,405,822	20,923,955	14,118,069	1,045	38,448,891	3,326,888	19,953,645	22,802,347	1,755	46,084,635	3,654,002	15,543,603	19,329,716	1,470	38,528,791
Agricultural Credit Policy Council	36,509	28,348	754,135	5	818,997	39,327	27,583	1,053,930	11	1,120,851	51,773	54,990	3,433,897	11	3,540,671
Bureau of Fisheries and Aquatic Resources	681,986	4,562,211	2,054,954	104	7,299,255	675,309	4,957,887	576,440	57	6,209,693	744,951	4,181,092	886,524	44	5,812,611
National Meat Inspection Service	184,082	188,601	112,025	4	484,712	189,839	415,669	41,786	0	647,294	228,517	247,947	20,859	0	497,323
Philippine Carabao Center	117,466	301,408	24,217	0	443,091	117,235	350,838	30,900	50	499,023	124,844	313,554	38,695	50	477,143
Philippine Center for Post-Harvest Development and Mechanization	87,632	144,468	92,743	10	324,853	89,104	135,843	125,323	20	350,290	103,727	151,491	62,138	20	317,376

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Philippine Fiber Industry Development Authority	178,900	182,690	46,408	10	408,008	178,602	211,432	186,489	50	576,573	200,424	199,273	24,088	50	423,835
Philippine Council for Agriculture and Fisheries	49,400	130,956	11,719	7	192,082	42,692	140,384	0	15	183,091	56,738	133,315	16,897	15	206,965
Department of Budget and Management (DBM)	2,237,922	701,058	121,752	29	3,060,761	753,898	964,946	468,228	107	2,187,179	945,376	2,508,563	186,517	107	3,640,563
Office of the Secretary	2,211,970	690,143	118,647	29	3,020,789	724,464	946,806	264,928	107	1,936,305	912,617	2,492,317	186,482	107	3,591,523
Government Procurement Policy Board															
-Technical Support Office	25,952	10,915	3,105	0	39,972	29,434	18,140	203,300	0	250,874	32,759	16,246	35	0	49,040
Department of Education (DepEd)	326,966,322	92,589,244	38,851,557	0	458,407,123	380,284,921	77,616,444	122,730,766	0	580,632,131	404,620,622	78,659,587	45,504,138	0	528,784,347
Office of the Secretary	326,784,609	91,876,120	37,617,188	0	456,277,917	380,102,047	76,857,396	122,459,667	0	579,419,110	404,394,791	77,818,388	45,500,983	0	527,714,162
National Book Development Board	21,409	20,824	1,889	0	44,122	20,599	25,060	656	0	46,315	25,101	25,240	429	0	50,770
National Council for Children's Television	2,180	19,116	1,852	0	23,148	5,202	9,605	0	0	14,807	5,928	9,698	0	0	15,626
National Museum	125,262	165,335	1,164,862	0	1,455,459	121,393	184,738	224,716	0	530,847	152,777	223,463	0	0	376,240
Philippine High School for the Arts	26,944	55,181	65,766	0	147,891	26,900	65,008	45,727	0	137,635	32,010	60,970	2,726	0	95,706
Early Childhood Care and Development Council	5,918	452,668	0	0	458,586	8,780	474,637	0	0	483,417	10,015	521,828	0	0	531,843
State Universities and Colleges (SUCs)	38,303,220	12,446,142	12,630,662	2	63,380,026	41,297,502	9,772,622	14,174,560	0	65,244,684	48,697,511	10,144,430	6,356,790	0	65,198,731
National Capital Region (NCR)	12,574,202	3,595,377	3,217,650	0	19,387,229	14,085,391	3,630,955	3,284,147	0	21,000,493	16,046,658	4,068,628	365,000	0	20,480,286
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	143,358	48,334	101,066	0	292,758	161,120	47,313	40,092	0	248,525	202,275	33,118	0	0	235,393
Marikina Polytechnic College	82,083	18,402	26,949	0	127,434	87,976	21,035	76,612	0	185,623	113,384	19,637	0	0	133,021
Philippine Normal University	380,434	219,417	135,385	0	735,236	518,819	170,796	131,555	0	821,170	563,761	162,310	0	0	726,071
Philippine State College of Aeronautics	69,410	23,360	94,000	0	186,770	84,770	24,124	10,000	0	118,894	138,160	44,357	0	0	182,517
Polytechnic University of the Philippines	1,103,656	236,066	182,582	0	1,522,304	1,212,096	217,900	59,128	0	1,489,124	1,366,914	222,249	0	0	1,589,163
Rizal Technological University	220,796	167,668	96,312	0	484,776	283,665	88,713	47,562	0	419,940	331,864	88,817	0	0	420,681
Technological University of the Philippines	475,869	86,306	147,272	0	709,447	573,624	86,961	41,227	0	701,812	657,178	82,721	0	0	739,899

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University of the Philippines System	10,098,596	2,795,824	2,434,084	0	15,328,504	11,163,321	2,974,113	2,877,971	0	17,015,405	12,673,122	3,415,419	365,000	0	16,453,541
Region I - Ilocos	2,100,972	551,574	646,602	0	3,299,148	2,098,957	420,662	789,609	0	3,309,228	2,614,235	371,795	645,226	0	3,631,256
Don Mariano Marcos Memorial State University	668,083	148,664	139,142	0	955,889	657,265	89,859	107,584	0	854,708	812,226	77,393	116,000	0	1,005,619
Ilocos Sur Polytechnic State College	167,838	31,552	84,912	0	284,302	164,289	22,772	56,537	0	243,598	183,776	15,937	40,000	0	239,713
Mariano Marcos State University	466,339	145,345	156,592	0	768,276	428,931	136,112	159,690	0	724,733	633,880	115,226	285,000	0	1,034,106
North Luzon Philippines State College	41,312	16,782	38,947	0	97,041	44,089	11,354	82,612	0	138,055	55,610	17,721	14,790	0	88,121
Pangasinan State University	393,489	133,483	114,634	0	641,606	446,043	88,832	164,093	0	698,968	506,532	90,287	49,500	0	646,319
University of Northern Philippines	363,911	75,748	112,375	0	552,034	358,340	71,733	219,093	0	649,166	422,211	55,231	139,936	0	617,378
Cordillera Administrative Region (CAR)	1,033,436	371,883	677,060	2	2,082,381	1,086,915	324,304	428,654	0	1,839,873	1,367,285	300,275	175,359	0	1,842,919
Abra State Institute of Science and Technology	124,120	41,263	93,830	0	259,213	128,912	37,152	23,513	0	189,577	155,222	23,600	18,000	0	196,822
Apayao State College	61,405	26,285	59,685	2	147,377	69,872	43,188	56,130	0	169,190	85,184	29,090	0	0	114,274
Benguet State University	388,458	128,591	165,610	0	682,659	415,412	98,381	79,763	0	593,556	523,727	92,082	10,000	0	625,809
Ifugao State University	195,551	83,053	83,408	0	362,012	192,931	59,733	144,555	0	397,219	227,477	64,691	54,200	0	346,368
Kalinga State University	147,142	40,577	143,001	0	330,720	145,503	34,728	37,662	0	217,893	199,701	36,311	60,000	0	296,012
Mountain Province State Polytechnic College	116,760	52,114	131,526	0	300,400	134,285	51,122	87,031	0	272,438	175,974	54,501	33,159	0	263,634
Region II - Cagayan Valley	1,743,643	366,811	478,298	0	2,588,752	1,847,399	300,174	505,060	0	2,652,633	2,094,670	260,735	258,089	0	2,613,494
Batanes State College	24,092	9,725	23,431	0	57,248	25,893	11,931	75,500	0	113,324	29,921	7,931	14,600	0	52,452
Cagayan State University	520,598	133,197	109,283	0	763,078	543,744	115,761	37,768	0	697,273	620,085	81,173	67,987	0	769,245
Isabela State University	734,172	145,795	136,315	0	1,016,282	802,614	102,685	169,093	0	1,074,392	903,221	87,392	90,500	0	1,081,113
Nueva Vizcaya State University	339,867	59,838	98,468	0	498,173	346,018	45,670	68,605	0	460,293	400,138	52,360	74,902	0	527,400
Quirino State University	124,914	18,256	110,801	0	253,971	129,130	24,127	154,094	0	307,351	141,305	31,879	10,100	0	183,284
Region III - Central Luzon	2,782,776	1,013,948	969,348	0	4,766,072	2,811,762	771,756	1,502,715	0	5,086,233	3,338,163	801,840	1,053,605	0	5,193,608
Aurora State College of Technology	69,192	32,456	63,068	0	164,716	74,789	21,972	104,000	0	200,761	87,785	21,657	48,200	0	157,642

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Bataan Peninsula State University	252,781	121,351	102,289	0	476,421	256,620	72,653	131,555	0	460,828	304,750	52,459	206,405	0	563,614
Bulacan Agricultural State College	92,787	28,279	32,464	0	153,530	97,777	23,931	96,612	0	218,320	106,307	38,323	67,000	0	211,630
Bulacan State University	436,452	171,010	83,201	0	690,663	400,292	123,584	211,555	0	735,431	530,524	103,614	8,000	0	642,138
Central Luzon State University	590,714	220,122	122,741	0	933,577	575,550	168,873	159,093	0	903,516	625,579	148,847	90,000	0	864,426
Don Honorio Ventura Technological State University	194,966	43,775	60,723	0	299,464	208,425	57,307	113,094	0	378,826	252,337	47,923	162,500	0	462,760
Nueva Ecija University of Science and Technology	282,531	77,888	115,461	0	475,880	301,898	56,715	56,441	0	415,054	368,517	52,777	18,100	0	439,394
Pampanga State Agricultural University	194,450	41,524	88,254	0	324,228	206,214	30,390	166,555	0	403,159	222,210	32,906	101,100	0	356,216
Philippine Merchant Marine Academy	86,262	76,918	35,516	0	198,696	93,356	86,659	69,145	0	249,160	103,775	88,713	64,500	0	256,988
President Ramon Magsaysay State University	189,825	41,525	89,343	0	320,693	184,810	26,113	131,555	0	342,478	252,234	44,413	138,800	0	435,447
Tarlac Agricultural University	142,333	65,367	86,971	0	294,671	159,833	41,977	131,555	0	333,365	192,722	56,278	64,500	0	313,500
Tarlac State University	250,483	93,733	89,317	0	433,533	252,198	61,582	131,555	0	445,335	291,423	113,930	84,500	0	489,853
Region IVA - CALABARZON	1,497,537	615,891	508,507	0	2,621,935	1,624,972	384,158	400,572	0	2,409,702	1,954,181	336,426	114,100	0	2,404,707
Batangas State University	316,577	196,678	86,410	0	599,665	325,648	119,866	131,555	0	577,069	416,197	115,410	0	0	531,607
Cavite State University	345,317	140,609	176,825	0	662,751	358,015	78,934	90,299	0	527,248	464,404	68,783	50,000	0	583,187
Laguna State Polytechnic University	270,849	101,358	60,956	0	433,163	287,066	66,102	104,094	0	457,262	347,612	53,335	64,100	0	465,047
Southern Luzon State University	205,663	107,088	100,160	0	412,911	230,270	63,719	34,624	0	328,613	265,942	51,746	0	0	317,688
University of Rizal System	359,131	70,158	84,156	0	513,445	423,973	55,537	40,000	0	519,510	460,026	47,152	0	0	507,178
Region IVB - MIMAROPA	990,587	434,419	543,410	0	1,968,416	1,027,853	227,925	536,132	0	1,791,910	1,286,809	188,362	341,288	0	1,816,459
Marinduque State College	107,014	51,268	96,896	0	255,178	105,747	30,361	66,123	0	202,231	155,006	18,979	20,000	0	193,985
Mindoro State College of Agriculture and Technology	129,125	63,471	59,946	0	252,542	141,091	32,919	117,094	0	291,104	150,667	38,926	198,400	0	387,993
Occidental Mindoro State College	153,250	90,138	73,188	0	316,576	157,851	38,378	54,112	0	250,341	202,771	32,158	27,924	0	262,853
Palawan State University	259,806	88,452	138,544	0	486,802	259,163	65,378	53,154	0	377,695	343,025	53,278	50,000	0	446,303
Romblon State University	174,116	61,264	86,048	0	321,428	188,442	27,357	114,094	0	329,893	219,335	22,351	43,702	0	285,388

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Western Philippines University	167,276	79,826	88,788	0	335,890	175,559	33,532	131,555	0	340,646	216,005	22,670	1,262	0	239,937
Region V - Bicol	1,790,139	763,333	708,454	0	3,261,926	1,912,273	589,859	837,968	0	3,340,100	2,438,553	609,817	1,059,803	0	4,108,173
Bicol University	559,466	269,524	124,465	0	953,455	609,969	153,045	159,093	0	922,107	784,399	161,835	105,000	0	1,051,234
Bicol State College of Applied															
Sciences and Technology	75,138	35,718	41,029	0	151,885	83,164	23,320	32,886	0	139,370	98,200	23,257	63,640	0	185,097
Camarines Norte State College	172,605	38,907	60,765	0	272,277	180,427	52,026	104,094	0	336,547	222,926	48,420	204,000	0	475,346
Camarines Sur Polytechnic Colleges	80,655	58,047	60,029	0	198,731	77,597	50,417	104,094	0	232,108	125,648	61,881	62,588	0	250,117
Catanduanes State University	211,166	68,560	107,566	0	387,292	232,625	52,227	71,164	0	356,016	276,836	71,757	229,800	0	578,393
Central Bicol State University of Agriculture	255,234	99,482	91,275	0	445,991	283,469	113,032	148,555	0	545,056	352,444	97,786	42,000	0	492,230
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	76,445	40,847	55,760	0	173,052	76,983	27,198	104,094	0	208,275	97,524	23,987	140,685	0	262,196
Partido State University	174,708	69,976	99,291	0	343,975	183,591	65,210	58,772	0	307,573	249,822	62,246	131,090	0	443,158
Sorsogon State College	184,722	82,272	68,274	0	335,268	184,448	53,384	55,216	0	293,048	230,754	58,648	81,000	0	370,402
Region VI - Western Visayas	2,995,804	807,304	826,670	0	4,629,778	3,119,879	575,913	1,066,788	0	4,762,580	3,692,447	627,102	693,780	0	5,013,329
Aklan State University	238,514	91,917	63,845	0	394,276	274,489	45,424	104,094	0	424,007	330,080	51,202	57,000	0	438,282
Capiz State University	489,371	83,768	112,054	0	685,193	502,353	35,476	35,948	0	573,777	619,854	38,823	23,530	0	682,207
Carlos C. Hilado Memorial State College	199,719	74,889	82,613	0	357,221	194,553	47,504	47,212	0	289,269	245,126	55,349	70,000	0	370,475
Guimaras State College	56,061	17,759	62,993	0	136,813	57,181	18,925	18,437	0	94,543	63,496	24,956	22,505	0	110,957
Iloilo State College of Fisheries	172,098	33,951	60,028	0	266,077	192,418	24,846	104,094	0	321,358	237,504	33,366	90,000	0	360,870
Central Philippines State University	82,017	52,154	34,233	0	168,404	93,446	29,950	76,612	0	200,008	138,052	28,801	25,000	0	191,853
Northern Iloilo Polytechnic State College	268,480	59,963	62,636	0	391,079	275,272	27,972	104,094	0	407,338	305,479	32,183	49,000	0	386,662
Northern Negros State College of															
Science and Technology	59,467	33,003	60,743	0	153,213	59,465	21,410	104,094	0	184,969	96,185	20,215	70,000	0	186,400
University of Antique	174,286	66,770	84,391	0	325,447	178,252	55,621	141,555	0	375,428	226,996	34,232	112,150	0	373,378
Iloilo Science and Technology University	340,130	105,268	88,706	0	534,104	357,583	80,771	131,555	0	569,909	392,440	129,201	70,000	0	591,641

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
West Visayas State University	915,661	187,862	114,428	0	1,217,951	934,867	188,014	199,093	0	1,321,974	1,037,235	178,774	104,595	0	1,320,604
Region VII - Central Visayas	1,056,239	612,372	566,802	0	2,235,413	1,179,558	346,517	367,942	0	1,894,017	1,660,599	325,301	134,000	0	2,119,900
Bohol Island State University	204,991	108,461	121,528	0	434,980	213,231	39,297	57,428	0	309,956	300,412	33,315	0	0	333,727
Cebu Normal University	150,345	111,490	102,069	0	363,904	169,057	83,741	25,185	0	277,983	245,715	49,129	4,000	0	298,844
Cebu Technological University	464,793	229,631	151,892	0	846,316	482,489	152,382	182,593	0	817,464	640,989	174,696	95,000	0	910,685
Negros Oriental State University	183,254	123,096	131,969	0	438,319	258,102	60,120	50,576	0	368,798	407,636	56,463	35,000	0	499,099
Siquijor State College	52,856	39,694	59,344	0	151,894	56,679	10,977	52,160	0	119,816	65,847	11,698	0	0	77,545
Region VIII - Eastern Visayas	2,299,305	614,559	916,013	0	3,829,877	2,425,885	514,258	1,373,236	0	4,313,379	2,814,754	475,666	71,830	0	3,362,250
Eastern Samar State University	299,570	103,549	87,094	0	490,213	314,538	44,441	139,555	0	498,534	337,439	47,707	26,713	0	411,859
Eastern Visayas State University	292,039	44,936	88,700	0	425,675	325,696	45,357	49,105	0	420,158	375,510	33,843	0	0	409,353
Leyte Normal University	141,625	64,932	55,660	0	262,217	138,015	43,273	220,546	0	401,834	165,429	42,125	0	0	207,554
Naval State University	116,668	63,911	99,436	0	280,015	119,475	26,226	92,534	0	238,235	161,057	17,791	0	0	178,848
Northwest Samar State University	118,199	32,310	85,717	0	236,226	121,500	21,398	155,555	0	298,453	148,261	17,296	0	0	165,557
Palompon Institute of Technology	112,228	16,504	56,725	0	185,457	117,337	21,355	116,699	0	255,391	151,584	26,389	0	0	177,973
Samar State University	175,667	33,227	88,417	0	297,311	171,337	38,929	131,555	0	341,821	211,693	34,224	0	0	245,917
Southern Leyte State University	212,182	57,267	69,780	0	339,229	213,022	48,438	56,257	0	317,717	247,228	53,503	0	0	300,731
University of Eastern Philippines	356,317	47,766	164,953	0	569,036	371,796	71,195	131,555	0	574,546	420,297	57,562	0	0	477,859
Visayas State University	474,810	150,157	119,531	0	744,498	533,169	153,646	279,875	0	966,690	596,256	145,226	45,117	0	786,599
Region IX - Zamboanga Peninsula	935,350	392,985	379,314	0	1,707,649	1,074,396	228,472	448,748	0	1,751,616	1,297,715	214,555	49,585	0	1,561,855
J. H. Cerilles State College	98,910	46,658	72,608	0	218,176	141,533	36,702	20,887	0	199,122	170,455	25,374	11,000	0	206,829
Jose Rizal Memorial State University	250,069	129,333	83,470	0	462,872	274,545	63,967	51,992	0	390,504	312,869	34,868	38,585	0	386,322
Western Mindanao State University	369,980	146,169	100,621	0	616,770	419,450	84,919	179,555	0	683,924	544,196	92,280	0	0	636,476
Zamboanga City State Polytechnic College	106,442	32,050	57,895	0	196,387	118,379	17,869	139,094	0	275,342	134,663	43,753	0	0	178,416
Zamboanga State College of Marine															

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
Sciences and Technology	109,949	38,775	64,720	0	213,444	120,489	25,015	57,220	0	202,724	135,532	18,280	0	0	153,812
Region X - Northern Mindanao	1,573,684	649,877	762,634	0	2,986,195	1,686,882	571,765	732,062	0	2,990,709	1,903,579	582,873	238,965	0	2,725,417
Bukidnon State University	190,399	93,233	89,260	0	372,892	202,345	106,785	131,555	0	440,685	236,607	113,162	125,000	0	474,769
Camiguin Polytechnic State College	43,476	26,243	86,106	0	155,825	46,655	18,194	16,640	0	81,489	60,338	19,282	0	0	79,620
Central Mindanao University	406,980	136,904	116,963	0	660,847	378,762	114,078	164,093	0	656,933	438,820	98,496	98,965	0	636,281
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	204,424	110,800	104,244	0	419,468	197,681	63,097	179,093	0	439,871	249,878	61,312	0	0	311,190
MSU-Iligan Institute of Technology	636,796	240,941	275,771	0	1,153,508	770,453	244,054	55,475	0	1,069,982	814,733	242,935	0	0	1,057,668
University of Science and Technology of Southern Philippines - Claveria Campus	54,431	30,415	60,511	0	145,357	55,952	12,769	104,094	0	172,815	65,950	35,047	0	0	100,997
Northwestern Mindanao State College of Science and Technology	37,178	11,341	29,779	0	78,298	35,034	12,788	81,112	0	128,934	37,253	12,639	15,000	0	64,892
Region XI - Davao	503,726	467,492	455,842	0	1,427,060	563,219	159,350	638,855	0	1,361,424	692,534	155,695	490,100	0	1,338,329
Davao del Norte State College	58,442	32,931	83,534	0	174,907	63,280	11,974	57,680	0	132,934	76,080	11,232	67,000	0	154,312
Davao Oriental State College of Science and Technology	92,504	103,733	87,965	0	284,202	101,508	23,705	141,555	0	266,768	116,866	28,142	82,500	0	227,508
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	65,127	33,789	73,464	0	172,380	69,918	14,005	50,915	0	134,838	89,249	15,513	49,100	0	153,862
University of Southeastern Philippines	261,570	238,530	174,310	0	674,410	298,820	103,468	282,093	0	684,381	378,560	91,808	240,000	0	710,368
Compostela Valley State College	26,083	58,509	36,569	0	121,161	29,693	6,198	106,612	0	142,503	31,779	9,000	51,500	0	92,279
Region XII - SOCCSKSARGEN	753,567	236,412	320,308	0	1,310,287	800,294	175,228	400,860	0	1,376,382	996,991	177,180	12,100	0	1,186,271
Cotabato City State Polytechnic College	95,908	39,755	85,483	0	221,146	107,795	13,732	10,600	0	132,127	124,966	13,445	0	0	138,411
Cotabato Foundation College of															

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
Science and Technology	100,685	44,358	32,467	0	177,510	104,548	41,835	79,612	0	225,995	128,570	46,759	0	0	175,329
Sultan Kudarat State University	170,208	52,008	87,410	0	309,626	178,014	58,016	136,555	0	372,585	251,644	65,419	9,100	0	326,163
University of Southern Mindanao	386,766	100,291	114,948	0	602,005	409,937	61,645	174,093	0	645,675	491,811	51,557	3,000	0	546,368
Region XIII - CARAGA	554,570	327,967	258,185	0	1,140,722	529,334	185,994	412,243	0	1,127,571	683,566	268,515	646,322	0	1,598,403
Agusan del Sur State College of															
Agriculture and Technology	52,291	59,440	58,388	0	170,119	49,025	10,898	124,094	0	184,017	71,373	76,564	69,322	0	217,259
Caraga State University	155,667	78,783	64,179	0	298,629	152,524	47,923	121,094	0	321,541	177,402	50,768	160,000	0	388,170
Surigao del Sur State University	191,423	90,478	68,935	0	350,836	174,059	51,135	59,961	0	285,155	236,127	64,001	275,000	0	575,128
Surigao State College of Technology	155,189	99,266	66,683	0	321,138	153,726	76,038	107,094	0	336,858	198,664	77,182	142,000	0	417,846
Autonomous Region in Muslim Mindanao (ARMM)	3,117,683	623,938	395,565	0	4,137,186	3,422,533	365,332	448,969	0	4,236,834	3,814,772	379,665	7,638	0	4,202,075
Adiong Memorial Polytechnic State College	26,830	16,932	32,467	0	76,229	27,925	19,304	72,648	0	119,877	28,425	23,589	7,638	0	59,652
Basilan State College	62,107	38,491	36,811	0	137,409	64,044	25,362	76,612	0	166,018	72,707	28,608	0	0	101,315
Mindanao State University	2,420,084	399,669	174,329	0	2,994,082	2,684,678	234,321	135,910	0	3,054,909	2,999,091	242,016	0	0	3,241,107
MSU-Tawi-Tawi College of Technology and Oceanography	467,108	114,394	72,401	0	653,903	460,879	60,625	71,187	0	592,691	508,618	59,876	0	0	568,494
Sulu State College	77,181	34,678	52,090	0	163,949	95,649	14,927	16,000	0	126,576	103,408	14,801	0	0	118,209
Tawi-Tawi Regional Agricultural College	64,373	19,774	27,467	0	111,614	89,358	10,793	76,612	0	176,763	102,523	10,775	0	0	113,298
Department of Energy (DOE)	515,743	1,391,336	311,666	0	2,218,745	522,780	1,845,177	291,296	0	2,659,253	609,639	781,173	646,760	0	2,037,572
Office of the Secretary	515,743	1,391,336	311,666	0	2,218,745	522,780	1,845,177	291,296	0	2,659,253	609,639	781,173	646,760	0	2,037,572
Department of Environment and Natural Resources (DENR)	8,833,072	11,766,166	9,560,605	0	30,159,843	8,394,117	9,495,667	7,836,531	0	25,726,315	9,221,772	9,219,134	6,636,604	0	25,077,510
Office of the Secretary	6,946,299	8,979,002	8,706,397	0	24,631,698	6,538,913	6,266,194	7,109,176	0	19,914,283	7,096,823	6,191,360	6,008,987	0	19,297,170
Environmental Management Bureau	785,425	1,201,168	624,183	0	2,610,776	766,669	1,555,138	421,990	0	2,743,797	871,168	1,417,390	358,207	0	2,646,765

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(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
Mines and Geo-Sciences Bureau	594,420	596,246	83,105	0	1,273,771	592,980	640,934	68,440	0	1,302,354	662,528	672,031	106,365	0	1,440,924
National Mapping and Resource Information Authority	392,745	893,200	111,915	0	1,397,860	384,965	931,804	172,132	0	1,488,901	467,731	834,785	110,540	0	1,413,056
National Water Resources Board	62,427	49,699	23,816	0	135,942	60,838	61,881	38,610	0	161,329	70,074	55,675	26,350	0	152,099
Palawan Council for Sustainable Development Staff	51,756	46,851	11,189	0	109,796	49,752	39,716	26,183	0	115,651	53,448	47,893	26,155	0	127,496
Department of Finance (DOF)	7,793,420	14,348,896	10,387,406	940,418	33,470,140	7,991,240	5,947,148	6,311,764	822,197	21,072,349	8,777,844	7,309,861	3,125,990	849,351	20,063,046
Office of the Secretary	327,668	687,946	677,212	0	1,692,826	326,688	400,624	529,109	0	1,256,421	414,849	418,626	42,603	0	876,078
Bureau of Customs	1,414,143	3,699,394	1,845,922	0	6,959,459	1,436,681	1,230,069	2,382,109	0	5,048,859	1,483,143	1,231,380	356,870	0	3,071,393
Bureau of Internal Revenue	4,647,180	2,348,519	3,023,778	137,851	10,157,328	4,777,202	3,357,952	585,384	122,197	8,842,735	5,365,815	2,775,651	278,125	137,351	8,556,942
Bureau of Local Government Finance	161,104	83,576	25,666	0	270,346	184,933	100,026	33,950	0	318,909	193,976	69,229	21,749	0	284,954
Bureau of the Treasury	499,758	7,098,762	4,780,742	802,567	13,181,829	537,503	399,147	2,761,753	700,000	4,398,403	558,311	2,415,718	2,405,517	712,000	6,091,546
Central Board of Assessment Appeals	14,624	3,620	1,626	0	19,870	16,923	2,619	355	0	19,897	17,360	2,978	1,745	0	22,083
Insurance Commission	228,845	130,080	824	0	359,749	229,096	141,132	17,754	0	387,982	233,101	105,677	16,320	0	355,098
National Tax Research Center	46,452	11,557	112	0	58,121	46,022	14,223	1,025	0	61,270	52,164	17,344	955	0	70,463
Privatization and Management Office	46,994	0	0	0	46,994	59,543	16,142	325	0	76,010	65,898	15,051	2,106	0	83,055
Securities and Exchange Commission	406,652	285,442	31,524	0	723,618	376,649	285,214	0	0	661,863	393,227	258,207	0	0	651,434
Department of Foreign Affairs (DFA)	7,354,697	8,619,258	2,927,985	27,411	18,929,351	7,614,186	10,636,706	2,190,234	21,886	20,463,012	8,072,760	17,007,732	2,401,725	21,886	27,504,103
Office of the Secretary	7,293,250	8,591,879	2,926,051	27,408	18,838,588	7,553,583	10,588,435	2,189,802	21,881	20,353,701	8,007,094	16,974,396	2,401,725	21,881	27,405,096
Foreign Service Institute	51,445	12,092	1,934	1	65,472	51,333	33,158	432	3	84,926	52,766	16,629	0	3	69,398
Technical Cooperation Council of the Philippines	1,273	3,706	0	2	4,981	1,206	3,375	0	2	4,583	1,260	2,417	0	2	3,679
UNESCO National Commission of the Philippines	8,729	11,581	0	0	20,310	8,064	11,738	0	0	19,802	11,640	14,290	0	0	25,930
Department of Health (DOH)	30,778,422	41,969,072	33,990,112	0	106,737,606	36,276,460	42,212,405	31,318,008	0	109,806,873	40,852,614	32,261,994	947,961	0	74,062,569
Office of the Secretary	30,508,441	41,202,206	33,969,011	0	105,679,658	36,001,383	41,267,727	31,301,398	0	108,570,508	40,536,489	31,645,050	947,961	0	73,129,500

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(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Population	196,721	225,531	17,615	0	439,867	200,495	289,917	15,510	0	505,922	216,479	270,134	0	0	486,613
National Nutrition Council	73,260	541,335	3,486	0	618,081	74,582	654,761	1,100	0	730,443	99,646	346,810	0	0	446,456
Department of the Interior and Local															
Government (DILG)	153,970,777	30,678,629	16,272,173	0	200,921,579	138,511,250	24,272,768	9,573,567	0	172,357,585	188,710,701	26,013,427	10,922,983	0	225,647,111
Office of the Secretary	3,023,676	9,997,812	358,049	0	13,379,537	3,029,773	2,630,771	48,100	0	5,708,644	3,695,815	3,179,562	116,189	0	6,991,566
Bureau of Fire Protection	12,935,360	1,945,547	3,670,018	0	18,550,925	12,471,799	1,637,059	1,654,051	0	15,762,909	19,883,022	1,615,294	1,493,970	0	22,992,286
Bureau of Jail Management and Penology	6,780,688	4,646,922	2,675,559	0	14,103,169	6,501,702	5,945,564	2,073,856	0	14,521,122	9,815,286	5,972,102	3,082,938	0	18,870,326
Local Government Academy	36,357	228,257	10,935	0	275,549	34,752	210,482	6,760	0	251,994	38,347	218,997	4,594	0	261,938
National Police Commission	1,241,427	200,853	22,350	0	1,464,630	1,478,010	224,352	4,941	0	1,707,303	1,562,085	231,859	2,002	0	1,795,946
Philippine National Police	129,164,354	12,948,002	9,294,791	0	151,407,147	114,088,246	12,924,735	5,567,806	0	132,580,787	152,742,206	14,071,984	5,801,730	0	172,615,920
Philippine Public Safety College	788,915	711,236	240,471	0	1,740,622	906,968	699,805	218,053	0	1,824,826	973,940	723,629	421,560	0	2,119,129
Department of Information and															
Communications Technology (DICT)	878,695	4,248,368	1,052,940	0	6,180,003	894,544	3,394,202	1,147,595	0	5,436,341	972,998	3,093,836	1,029,352	0	5,096,186
Office of the Secretary	548,946	4,050,011	997,597	0	5,596,554	565,095	3,138,719	1,046,003	0	4,749,817	612,528	2,752,614	935,245	0	4,300,387
Cybercrime Investigation and															
Coordination Center	0	0	0	0	0	8,461	11,261	0	0	19,722	20,138	11,261	0	0	31,399
National Privacy Commission	51,066	78,409	47,341	0	176,816	54,353	101,080	0	0	155,433	56,493	168,154	6,000	0	230,647
National Telecommunications Commission	278,683	119,948	8,002	0	406,633	266,635	143,142	101,592	0	511,369	283,839	161,807	88,107	0	533,753
Department of Justice (DOJ)															
Office of the Secretary	6,070,824	622,252	453,990	0	7,147,066	5,871,754	754,568	670,054	0	7,296,376	6,406,239	734,170	38,905	0	7,179,314
Bureau of Corrections	913,424	1,240,818	43,761	0	2,198,003	815,601	1,598,575	310,053	0	2,724,229	1,286,241	1,598,817	53,357	0	2,938,415
Bureau of Immigration	702,651	471,052	71,234	0	1,244,937	636,792	326,300	33,535	0	996,627	808,509	381,712	149,856	0	1,340,077
Land Registration Authority	883,241	497,403	20,275	0	1,400,919	940,277	590,748	41,795	0	1,572,820	936,354	602,940	23,854	0	1,563,148
National Bureau of Investigation	1,016,468	457,333	160,732	0	1,634,533	949,126	560,223	183,750	0	1,693,099	1,061,899	487,154	91,751	0	1,640,804

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Government Corporate Counsel	116,733	11,784	11	0	128,528	115,502	16,275	0	0	131,777	194,002	17,709	0	0	211,711
Office of the Solicitor General	701,366	384,954	31,093	0	1,117,413	680,162	251,083	60,780	0	992,025	798,626	243,859	20,610	0	1,063,095
Parole and Probation Administration	729,607	116,457	39,702	0	885,766	715,729	131,983	86,893	0	934,605	785,542	143,877	54,252	0	983,671
Presidential Commission on Good Government	59,586	52,596	2,506	0	114,688	75,252	49,299	0	0	124,551	87,863	50,101	0	0	137,964
Public Attorney's Office	2,995,832	98,500	82,104	0	3,176,436	3,076,900	108,459	12,000	0	3,197,359	4,152,158	129,914	12,749	0	4,294,821
Department of Labor and Employment (DOLE)	4,243,482	8,023,028	613,570	2,980	12,883,060	4,957,526	6,128,452	400,290	3,400	11,489,668	5,621,158	7,325,246	421,975	3,400	13,371,779
Office of the Secretary	1,921,994	7,141,006	294,993	2,980	9,360,973	2,240,601	4,993,030	171,041	3,000	7,407,672	2,513,427	5,929,402	103,920	3,000	8,549,749
Institute for Labor Studies	26,912	7,862	2,489	0	37,263	26,127	10,877	1,660	0	38,664	28,776	12,721	5,379	0	46,876
National Conciliation and Mediation Board	142,580	68,158	10,839	0	221,577	154,779	67,739	2,441	0	224,959	168,859	70,217	12,514	0	251,590
National Labor Relations Commission	1,076,230	128,938	25,733	0	1,230,901	1,021,374	160,613	10,334	0	1,192,321	1,156,253	190,900	227,764	0	1,574,917
National Maritime Polytechnic	45,981	48,034	19,815	0	113,830	44,768	48,768	9,351	0	102,887	53,172	46,447	7,160	0	106,779
National Wages and Productivity Commission	139,287	69,250	4,968	0	213,505	146,550	69,618	3,190	0	219,358	154,015	76,772	2,883	0	233,670
Philippine Overseas Employment Administration	254,315	159,105	136,194	0	549,614	242,891	176,235	141,659	0	560,785	261,603	179,407	7,123	0	448,133
Professional Regulation Commission	348,045	400,675	118,539	0	867,259	398,937	382,145	60,614	0	841,696	512,518	521,057	35,952	0	1,069,527
Overseas Workers Welfare Administration	288,138	0	0	0	288,138	681,499	219,427	0	400	901,326	772,535	298,323	19,280	400	1,090,538
Department of National Defense (DND)	127,351,630	41,023,498	44,258,986	0	212,634,114	83,651,549	37,136,291	29,195,298	19	149,983,157	115,391,179	37,881,282	30,152,798	19	183,425,278
Office of the Secretary - Proper	163,246	306,385	12,400	0	482,031	169,749	286,844	0	0	456,593	187,955	292,987	12,279	0	493,221
Government Arsenal	274,084	1,150,645	63,138	0	1,487,867	258,203	973,796	0	0	1,231,999	269,623	987,261	18,000	0	1,274,884
National Defense College of the Philippines	36,099	40,209	2,780	0	79,088	43,201	61,883	542,000	0	647,084	45,410	46,753	9,711	0	101,874
Office of Civil Defense	208,932	705,881	191,922	0	1,106,735	191,374	622,826	268,580	0	1,082,780	250,332	639,754	505,193	0	1,395,279
Philippine Veterans Affairs Office															
(PVAO) - Proper	10,243,345	392,390	384,862	0	11,020,597	141,397	424,742	183,800	0	749,939	150,705	413,783	900	0	565,388
Veterans Memorial Medical Center	725,526	463,332	104,054	0	1,292,912	752,137	803,747	120,910	0	1,676,794	780,289	831,634	153,929	0	1,765,852
Philippine Army (Land Forces)	49,537,087	12,908,033	3,016,414	0	65,461,534	52,160,525	11,092,493	780,402	0	64,033,420	73,740,888	12,440,830	2,860,297	0	89,042,015
Philippine Air Force (Air Forces)	10,344,510	10,475,533	1,622,283	0	22,442,326	10,519,315	8,902,091	331,710	0	19,753,116	14,779,018	9,488,128	352,296	0	24,619,442

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Navy (Naval Forces)	13,460,341	7,531,282	2,594,766	0	23,586,389	13,359,899	6,965,287	1,002,984	0	21,328,170	19,364,009	7,253,383	1,199,003	0	27,816,395
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	42,358,460	7,049,808	36,266,367	0	85,674,635	6,055,749	7,002,582	25,964,912	19	39,023,262	5,822,950	5,486,769	25,041,190	19	36,350,928
Department of Public Works and Highways (DPWH)	8,854,298	17,422,902	595,663,529	0	621,940,729	8,870,833	18,271,296	623,731,749	0	650,873,878	9,549,127	14,253,398	531,863,043	0	555,665,568
Office of the Secretary	8,854,298	17,422,902	595,663,529	0	621,940,729	8,870,833	18,271,296	623,731,749	0	650,873,878	9,549,127	14,253,398	531,863,043	0	555,665,568
Department of Science and Technology (DOST)	3,340,256	11,530,971	5,744,542	0	20,615,769	3,542,352	13,182,283	4,506,552	0	21,231,187	3,918,928	13,765,893	2,116,395	0	19,801,216
Office of the Secretary	603,345	3,800,472	276,344	0	4,680,161	600,489	4,231,835	108,957	0	4,941,281	681,323	4,245,296	99,826	0	5,026,445
Advanced Science and Technology Institute	52,872	394,512	94,042	0	541,426	51,738	454,391	43,000	0	549,129	61,138	357,804	0	0	418,942
Food and Nutrition Research Institute	122,510	125,196	57,040	0	304,746	122,691	246,854	6,500	0	376,045	122,724	341,451	44,365	0	508,540
Forest Products Research and Development Institute	141,140	27,553	92,368	0	261,061	138,168	54,946	58,095	0	251,209	149,611	55,560	49,925	0	255,096
Industrial Technology Development Institute	241,581	229,614	258,375	0	729,570	245,677	165,185	157,487	0	568,349	251,368	101,780	172,882	0	526,030
Metals Industry Research and Development Center	157,921	94,691	78,454	0	331,066	154,073	81,558	128,375	0	364,006	164,833	40,052	59,388	0	264,273
National Academy of Science and Technology	11,186	62,726	1,306	0	75,218	11,947	66,310	3,740	0	81,997	13,140	66,010	2,140	0	81,290
National Research Council of the Philippines	28,750	32,113	4,695	0	65,558	29,371	33,961	9,731	0	73,063	32,332	39,010	1,651	0	72,993
Philippine Atmospheric, Geophysical and															
Astronomical Services Administration	534,407	456,400	1,989,205	0	2,980,012	519,352	470,722	1,496,980	0	2,487,054	542,997	536,092	567,088	0	1,646,177
Philippine Council for Agriculture,															
Aquatic and Natural Resources															
Research and Development	175,181	1,050,325	12,285	0	1,237,791	168,077	1,117,315	12,540	0	1,297,932	195,872	1,010,753	9,850	0	1,216,475
Philippine Council for Health Research															
and Development	42,641	539,836	3,283	0	585,760	42,019	561,257	6,780	0	610,056	44,372	592,486	8,355	0	645,213
Philippine Council for Industry, Energy															
and Emerging Technology Research and															
Development (PCIEERD)	53,816	780,237	3,739	0	837,792	55,509	795,837	12,718	0	864,064	55,946	660,668	1,820	0	718,434
Philippine Institute of Volcanology and Seismology	130,230	152,605	252,648	0	535,483	129,573	167,847	243,590	0	541,010	135,048	192,011	182,605	0	509,664

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Nuclear Research Institute	159,680	112,548	67,585	0	339,813	153,645	135,809	55,443	0	344,897	182,185	133,576	43,435	0	359,196
Philippine Science High School	709,427	637,276	2,495,072	0	3,841,775	947,137	772,058	2,098,011	0	3,817,206	1,086,364	793,032	799,469	0	2,678,865
Philippine Textile Research Institute	51,460	19,130	18,165	0	88,755	51,619	33,676	34,043	0	119,338	58,097	24,911	49,767	0	132,775
Science Education Institute	40,543	2,911,076	5,054	0	2,956,673	37,415	3,671,441	5,150	0	3,714,006	51,112	4,455,245	5,790	0	4,512,147
Science and Technology Information Institute	38,582	37,177	21,375	0	97,134	39,146	49,021	12,697	0	100,864	39,731	49,867	6,789	0	96,387
Technology Application and Promotion Institute	44,984	67,484	13,507	0	125,975	44,706	72,260	12,715	0	129,681	50,735	70,289	11,250	0	132,274
Department of Social Welfare and															
Development (DSWD)	6,080,205	145,927,563	636,052	979,057	153,622,877	6,016,238	133,155,363	1,984,042	781,732	141,937,375	6,774,137	129,478,784	54,481	509,561	136,816,963
Office of the Secretary	5,972,263	145,801,350	631,232	979,057	153,383,902	5,906,499	132,979,150	1,843,452	781,732	141,510,833	6,662,422	129,331,457	37,475	509,561	136,540,915
Council for the Welfare of Children	19,964	33,107	1,044	0	54,115	20,533	70,654	5,395	0	96,582	19,281	42,181	8,600	0	70,062
Inter-Country Adoption Board	19,554	27,380	1,262	0	48,196	19,410	31,217	5,927	0	56,554	19,950	34,990	70	0	55,010
National Council on Disability Affairs	30,839	14,523	2,514	0	47,876	31,536	18,177	7,423	0	57,136	32,403	19,172	5,581	0	57,156
Juvenile Justice and Welfare Council	37,585	51,203	0	0	88,788	38,260	56,165	121,845	0	216,270	40,081	50,984	2,755	0	93,820
Department of Tourism (DOT)															
Office of the Secretary	444,412	2,661,004	288,545	1,352	3,395,313	489,293	2,606,485	40,365	3,580	3,139,723	575,026	2,490,795	13,465	3,580	3,082,866
Intramuros Administration	29,448	14,471	0	0	43,919	26,551	39,916	26,024	0	92,491	37,469	22,094	6,333	0	65,896
National Parks Development Committee	69,182	126,660	67,115	0	262,957	65,855	152,844	72,544	0	291,243	69,109	136,483	35,677	0	241,269
Department of Trade and Industry (DTI)															
Office of the Secretary	1,642,427	2,835,023	327,390	1,204	4,806,044	1,635,622	2,605,968	1,083,190	1,200	5,325,980	1,853,463	2,527,023	133,850	2,400	4,516,736
Board of Investments	174,065	212,327	31,183	0	417,575	162,742	244,862	18,200	0	425,804	182,593	216,875	776	0	400,244
Philippine Trade Training Center	30,918	23,914	3,976	0	58,808	35,041	24,492	7,080	0	66,613	34,027	25,426	44,329	0	103,782
Design Center of the Philippines	19,633	65,653	13,995	1	99,282	22,109	77,425	7,188	2	106,724	23,405	71,090	5,543	0	100,038
Construction Industry Authority of the Philippines (CIAP)	50,314	57,639	6,324	0	114,277	43,145	51,570	7,314	0	102,029	58,981	65,186	3,878	0	128,045

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EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Transportation (DOTr)	8,195,969	17,124,525	43,900,250	6,388	69,227,132	7,053,132	14,369,002	46,705,053	7,620	68,134,807	11,139,240	13,210,946	51,749,692	7,888	76,107,766
Office of the Secretary	1,969,946	13,699,785	42,724,579	6,388	58,400,698	1,868,811	11,417,369	39,190,778	7,620	52,484,578	2,109,814	9,858,215	51,100,604	7,888	63,076,521
Civil Aeronautics Board	52,147	70,607	1,666	0	124,420	45,565	76,940	9,050	0	131,555	54,579	37,544	1,300	0	93,423
Maritime Industry Authority (MARINA)	380,514	636,380	99,066	0	1,115,960	364,257	537,361	194,382	0	1,096,000	391,940	372,924	117,502	0	882,366
Office of Transportation Cooperatives	19,320	8,071	1,581	0	28,972	19,633	59,481	8,200	0	87,314	23,779	15,760	0	0	39,539
Office for Transportation Security	525,762	243,433	353,385	0	1,122,580	389,801	128,502	553,750	0	1,072,053	933,816	223,928	238,201	0	1,395,945
Philippine Coast Guard	5,231,693	2,454,411	719,813	0	8,405,917	4,348,024	2,137,117	6,747,793	0	13,232,934	7,607,149	2,688,647	289,010	0	10,584,806
Toll Regulatory Board	16,587	11,838	160	0	28,585	17,041	12,232	1,100	0	30,373	18,163	13,928	3,075	0	35,166
National Economic and Development Authority (NEDA)	2,048,338	3,370,943	625,326	3	6,044,610	1,979,697	4,625,586	2,491,529	8	9,096,820	2,338,103	3,726,964	2,450,434	8	8,515,509
Office of the Director-General	783,501	981,652	229,947	0	1,995,100	799,374	2,294,727	21,663	0	3,115,764	918,796	416,168	114,713	0	1,449,677
Philippine National Volunteer Service Coordinating Agency	14,014	12,791	2,472	3	29,280	14,357	14,494	727	8	29,586	23,595	13,844	415	8	37,862
Public-Private Partnership Center of the Philippines	78,650	108,914	17,213	0	204,777	81,124	69,258	3,752	0	154,134	98,869	62,017	4,801	0	165,687
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	13,043	22,003	6,939	0	41,985	12,147	23,051	5,229	0	40,427	15,208	27,717	2,365	0	45,290
Tariff Commission	49,095	34,304	5,126	0	88,525	47,340	19,274	5,074	0	71,688	60,189	23,610	3,140	0	86,939
Philippine Statistics Authority	1,110,035	2,211,279	363,629	0	3,684,943	1,025,355	2,204,782	2,455,084	0	5,685,221	1,221,446	3,183,608	2,325,000	0	6,730,054
Presidential Communications Operations Office (PCOO)	658,182	1,948,368	77,541	0	2,684,091	757,369	648,362	28,818	0	1,434,549	709,363	699,713	64,907	0	1,473,983
Presidential Communications Operations Office (Proper)	53,857	1,483,731	24,641	0	1,562,229	53,676	197,143	5,900	0	256,719	75,200	261,624	24,164	0	360,988
Bureau of Broadcast Services	221,366	102,749	38,993	0	363,108	226,682	133,674	9,738	0	370,094	238,155	138,349	20,463	0	396,967

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(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
Bureau of Communications Services	21,276	14,894	17	0	36,187	22,458	15,394	0	0	37,852	21,050	15,986	150	0	37,186
National Printing Office	0	0	0	0	0	94,500	0	0	0	94,500	11,499	0	0	0	11,499
News and Information Bureau	80,655	48,190	439	0	129,284	90,379	37,526	1,220	0	129,125	86,715	36,247	1,715	0	124,677
Philippine Information Agency	222,051	153,622	12,523	0	388,196	211,556	118,755	5,065	0	335,376	217,345	111,726	8,415	0	337,486
Presidential Broadcast Staff (RTVM)	58,977	145,182	928	0	205,087	58,118	145,870	6,895	0	210,883	59,399	135,781	10,000	0	205,180
Other Executive Offices (OEOs)	7,786,394	34,786,190	7,167,985	2	49,740,571	7,777,678	61,614,357	8,153,850	2	77,545,887	8,669,242	67,850,873	1,654,047	2	78,174,164
Anti-Money Laundering Council	0	44,376	60,641	0	105,017	0	40,466	34,591	0	75,057	0	38,105	9,370	0	47,475
Climate Change Commission	27,200	122,036	0	0	149,236	33,442	129,627	3,400	0	166,469	37,569	57,978	6,450	0	101,997
Commission on Filipinos Overseas	32,749	43,456	2,959	0	79,164	32,866	49,609	2,738	0	85,213	31,338	71,744	11,847	0	114,929
Commission on Higher Education	404,063	19,894,885	377,806	0	20,676,754	408,683	49,755,494	369,767	0	50,533,944	449,518	49,738,411	255,438	0	50,443,367
Commission on the Filipino Language	43,279	29,364	8,539	0	81,182	50,176	50,757	10,250	0	111,183	46,628	26,951	1,220	0	74,799
Dangerous Drugs Board	56,353	147,271	3,289	0	206,913	53,570	167,894	10,800	0	232,264	59,810	177,819	20,695	0	258,324
Energy Regulatory Commission	200,906	140,428	154,115	0	495,449	181,309	189,377	42,922	0	413,608	208,295	223,954	38,220	0	470,469
Film Development Council of the Philippines	18,341	133,605	9,165	0	161,111	21,285	156,884	12,298	0	190,467	27,806	153,448	10,720	0	191,974
Games and Amusements Board	82,461	35,443	159	0	118,063	78,128	71,122	15,917	0	165,167	82,048	53,816	2,855	0	138,719
Governance Commission for Government															
-Owned or Controlled Corporations	71,070	57,121	3,501	0	131,692	69,819	76,526	10,260	0	156,605	84,210	140,293	33,699	0	258,202
Housing and Land Use Regulatory Board	264,784	112,097	385,058	0	761,939	273,360	115,352	159,936	0	548,648	283,613	127,816	56,334	0	467,763
Housing and Urban Development															
Coordinating Council	63,176	81,035	6,621	0	150,832	57,437	98,214	13,130	0	168,781	76,797	80,771	22,520	0	180,088
Mindanao Development Authority	60,491	106,738	471	0	167,700	67,175	95,373	16,283	0	178,831	77,934	81,576	6,160	0	165,670
Movie and Television Review and															
Classification Board	32,697	57,231	3,986	0	93,914	30,779	57,518	10,000	0	98,297	41,316	57,518	0	0	98,834
National Anti-Poverty Commission	58,968	157,077	6,816	0	222,861	62,990	160,705	3,719	0	227,414	70,625	152,690	4,251	0	227,566
National Commission for Culture and the															
Arts-Proper	36,105	625,066	333,795	2	994,968	35,772	773,897	11,227	2	820,898	39,036	542,156	12,644	2	593,838

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Historical Commission of the Philippines	78,731	105,636	753,321	0	937,688	72,650	94,322	373,850	0	540,822	87,619	113,785	157,635	0	359,039
National Library of the Philippines	67,904	98,987	125,176	0	292,067	68,745	96,951	170,552	0	336,248	69,920	84,665	0	0	154,585
National Archives of the Philippines	58,047	75,647	5,688	0	139,382	59,922	66,435	313,200	0	439,557	62,964	75,233	187,872	0	326,069
National Commission on Indigenous Peoples	683,290	422,141	145,378	0	1,250,809	672,933	342,724	8,202	0	1,023,859	748,100	280,524	10,500	0	1,039,124
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	553,445	100,391	10,836	0	664,672	489,916	84,045	0	0	573,961	479,295	110,284	39,738	0	629,317
National Intelligence Coordinating Agency	527,422	283,464	47,750	0	858,636	573,958	307,926	31,588	0	913,472	621,953	188,896	23,322	0	834,171
National Security Council	77,106	70,941	22,471	0	170,518	79,983	126,723	60,625	0	267,331	139,897	110,608	47,005	0	297,510
Office of the Presidential Adviser on															
the Peace Process	115,680	4,642,136	3,487,989	0	8,245,805	158,615	503,390	5,221,818	0	5,883,823	178,192	510,467	0	0	688,659
Optical Media Board	37,355	22,326	1,840	0	61,521	37,700	28,184	3,300	0	69,184	42,061	22,652	800	0	65,513
Pasig River Rehabilitation Commission	15,460	121,682	72,542	0	209,684	16,484	101,280	114,393	0	232,157	18,565	108,698	200,845	0	328,108
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	45,255	77,512	11,991	0	134,758	36,189	74,595	4,045	0	114,829	52,189	59,618	3,940	0	115,747
Philippine Drug Enforcement Agency	968,872	472,371	606,030	0	2,047,273	915,337	1,139,534	607,395	0	2,662,266	1,125,688	817,515	36,197	0	1,979,400
Philippine Racing Commission	40,822	107,138	3,115	0	151,075	39,133	147,318	8,280	0	194,731	44,359	144,227	2,000	0	190,586
Philippine Sports Commission	62,252	164,273	0	0	226,525	64,527	169,490	0	0	234,017	67,815	177,441	0	0	245,256
Presidential Commission for the Urban Poor	91,754	61,122	5,958	0	158,834	88,869	83,561	3,061	0	175,491	93,526	87,482	4,805	0	185,813
Presidential Legislative Liaison Office	34,956	43,210	3,220	0	81,386	37,074	43,482	3,750	0	84,306	44,563	44,015	0	0	88,578
Presidential Management Staff	239,507	204,104	39,967	0	483,578	228,434	247,858	117,635	0	593,927	254,536	247,587	110,096	0	612,219
Fertilizer and Pesticide Authority	76,993	46,494	18,025	0	141,512	58,613	52,630	22,382	0	133,625	91,591	52,908	69,220	0	213,719
Philippine Competition Commission	136,435	227,426	50,298	0	414,159	185,421	260,986	11,185	0	457,592	197,592	245,368	3,943	0	446,903
National Youth Commission	53,954	95,146	2,266	0	151,366	45,208	120,605	2,545	0	168,358	55,437	98,559	0	0	153,996
Technical Education and Skills															
Development Authority	2,002,091	5,451,647	376,277	0	7,830,015	2,035,911	5,369,638	311,819	0	7,717,368	2,177,863	12,419,959	232,268	0	14,830,090
Cooperative Development Authority	366,420	105,167	20,926	0	492,513	355,265	163,865	36,987	0	556,117	398,974	125,336	31,438	0	555,748

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(In Thousand Pesos)

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	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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)	12,133,338	7,297,154	15,753,227	0	35,183,719	14,661,122	4,774,997	14,741,999	0	34,178,118	14,568,387	4,658,641	13,058,761	0	32,285,789
Autonomous Regional Government in Muslim Mindanao	12,133,338	7,297,154	15,753,227	0	35,183,719	14,661,122	4,774,997	14,741,999	0	34,178,118	14,568,387	4,658,641	13,058,761	0	32,285,789
Joint Legislative-Executive Councils (JLEC)	3,290	408	0	0	3,698	3,318	545	0	0	3,863	3,652	385	0	0	4,037
Legislative-Executive Development															
Advisory Council	3,290	408	0	0	3,698	3,318	545	0	0	3,863	3,652	385	0	0	4,037
The Judiciary (JUD)	24,749,401	4,682,354	3,489,617	0	32,921,372	26,206,741	5,757,209	3,390,611	0	35,354,561	29,802,159	5,832,393	1,695,593	0	37,330,145
Supreme Court of the Philippines and the															
Lower Courts	22,307,461	4,230,959	3,306,944	0	29,845,364	23,720,502	5,010,413	2,819,319	0	31,550,234	26,905,835	5,071,032	1,470,803	0	33,447,670
Presidential Electoral Tribunal	104,783	11,768	0	0	116,551	109,789	12,628	0	0	122,417	121,205	12,665	0	0	133,870
Sandiganbayan	438,795	143,591	139,281	0	721,667	406,058	202,676	374,127	0	982,861	466,655	206,394	500	0	673,549
Court of Appeals	1,644,595	217,564	42,708	0	1,904,867	1,641,912	453,286	2,000	0	2,097,198	1,962,853	462,467	224,290	0	2,649,610
Court of Tax Appeals	253,767	78,472	684	0	332,923	328,480	78,206	195,165	0	601,851	345,611	79,835	0	0	425,446
Civil Service Commission (CSC)	1,120,266	294,961	64,152	9	1,479,388	1,191,269	310,470	156,812	13	1,658,564	1,298,098	369,517	83,874	13	1,751,502
Civil Service Commission	1,086,393	246,191	59,972	9	1,392,565	1,161,850	260,240	155,764	9	1,577,863	1,260,936	317,279	78,051	9	1,656,275
Career Executive Service Board	33,873	48,770	4,180	0	86,823	29,419	50,230	1,048	4	80,701	37,162	52,238	5,823	4	95,227
Commission on Audit (COA)	10,172,651	607,685	293,349	0	11,073,685	11,360,165	480,878	311,541	0	12,152,584	11,004,296	554,741	18,332	0	11,577,369
Commission on Audit (COA)	10,172,651	607,685	293,349	0	11,073,685	11,360,165	480,878	311,541	0	12,152,584	11,004,296	554,741	18,332	0	11,577,369
Commission on Elections (COMELEC)	3,167,523	1,527,825	953,239	0	5,648,587	3,537,803	12,457,778	155,979	0	16,151,560	3,623,904	6,385,342	269,394	0	10,278,640
Commission on Elections (COMELEC)	3,167,523	1,527,825	953,239	0	5,648,587	3,537,803	12,457,778	155,979	0	16,151,560	3,623,904	6,385,342	269,394	0	10,278,640
Office of the Ombudsman (OMB)	1,899,717	406,287	96,826	0	2,402,830	2,193,702	417,822	130,411	0	2,741,935	2,459,456	426,024	0	0	2,885,480
Office of the Ombudsman	1,899,717	406,287	96,826	0	2,402,830	2,193,702	417,822	130,411	0	2,741,935	2,459,456	426,024	0	0	2,885,480

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(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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 Human Rights (CHR)	372,279	324,298	110,337	10	806,924	347,616	292,341	81,641	10	721,608	380,403	319,035	21,756	10	721,204
Commission on Human Rights (CHR)	372,279	324,298	110,337	10	806,924	343,125	268,267	81,641	10	693,043	373,322	294,618	21,756	10	689,706
Human Rights Violations Victims'															
Memorial Commission	0	0	0	0	0	4,491	24,074	0	0	28,565	7,081	24,417	0	0	31,498
SPECIAL PURPOSE FUNDS	140,032	722,294,849	6,259,080	310,541,000	1,039,234,961	219,001,518	788,247,635	45,334,844	354,010,000	1,406,593,997	207,030,605	852,743,976	37,503,676	399,571,000	1,496,849,257
Budgetary Support to Government															
Corporations (BSGC)	96,250	161,551,266	5,436,715	0	167,084,231	229,971	170,846,237	26,552,980	0	197,629,188	101,185	185,284,282	16,200,086	0	201,585,553
Department of Agriculture (DA)	96,250	4,520,006	276,830	0	4,893,086	96,250	6,544,166	174,280	0	6,814,696	101,185	5,884,366	203,959	0	6,189,510
National Dairy Authority	0	199,945	0	0	199,945	0	520,213	0	0	520,213	0	251,441	0	0	251,441
National Tobacco Administration	96,250	180,851	276,830	0	553,931	96,250	75,000	174,280	0	345,530	101,185	96,226	203,959	0	401,370
Philippine Crop Insurance Corporation	0	2,500,000	0	0	2,500,000	0	3,500,000	0	0	3,500,000	0	3,500,000	0	0	3,500,000
Philippine Fisheries Development Authority	0	224,800	0	0	224,800	0	397,800	0	0	397,800	0	765,190	0	0	765,190
Philippine Rice Research Institute	0	561,000	0	0	561,000	0	778,359	0	0	778,359	0	771,509	0	0	771,509
Philippine Sugar Corporation	0	0	0	0	0	0	272,794	0	0	272,794	0	0	0	0	0
Sugar Regulatory Administration	0	853,410	0	0	853,410	0	1,000,000	0	0	1,000,000	0	500,000	0	0	500,000
Department of Energy (DOE)	0	5,395,761	0	0	5,395,761	0	4,117,641	0	0	4,117,641	0	2,756,930	0	0	2,756,930
National Electrification Administration	0	2,597,516	0	0	2,597,516	0	2,036,939	0	0	2,036,939	0	1,527,944	0	0	1,527,944
National Power Corporation	0	2,798,245	0	0	2,798,245	0	2,080,702	0	0	2,080,702	0	1,228,986	0	0	1,228,986
Department of Finance (DOF)	0	0	3,681,000	0	3,681,000	0	26,755,547	2,000,000	0	28,755,547	0	36,602,638	0	0	36,602,638
Land Bank of the Philippines	0	0	3,181,000	0	3,181,000	0	25,621,707	0	0	25,621,707	0	36,488,000	0	0	36,488,000
Trade and Investment Development															

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Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
Development Bank of the Philippines	0	0	0	0	0	0	1,133,840	2,000,000	0	3,133,840	0	0	0	0	0
Philippine Tax Academy	0	0	0	0	0	0	0	0	0	0	0	114,638	0	0	114,638
Department of Health (DOH)	0	51,890,370	0	0	51,890,370	0	63,791,367	0	0	63,791,367	0	70,809,169	0	0	70,809,169
Lung Center of the Philippines	0	265,190	0	0	265,190	0	408,653	0	0	408,653	0	225,870	0	0	225,870
National Kidney and Transplant Institute	0	464,189	0	0	464,189	0	804,554	0	0	804,554	0	859,364	0	0	859,364
Philippine Children's Medical Center	0	544,163	0	0	544,163	0	938,585	0	0	938,585	0	1,070,063	0	0	1,070,063
Philippine Health Insurance Corporation	0	49,995,979	0	0	49,995,979	0	60,627,542	0	0	60,627,542	0	67,353,360	0	0	67,353,360
Philippine Heart Center	0	503,917	0	0	503,917	0	885,600	0	0	885,600	0	1,157,893	0	0	1,157,893
Philippine Institute of Traditional and Alternative Health Care	0	116,932	0	0	116,932	0	126,433	0	0	126,433	0	142,619	0	0	142,619
Department of Public Works and Highways (DPWH)	0	2,164,745	0	0	2,164,745	0	220,000	0	0	220,000	0	325,317	0	0	325,317
Local Water Utilities Administration	0	2,164,745	0	0	2,164,745	0	220,000	0	0	220,000	0	325,317	0	0	325,317
Department of Tourism (DOT)	0	20,000	0	0	20,000	133,721	1,728,729	0	0	1,862,450	0	0	0	0	0
Tourism Infrastructure and Enterprise															
Zone Authority	0	20,000	0	0	20,000	0	169,000	0	0	169,000	0	0	0	0	0
Tourism Promotions Board	0	0	0	0	0	133,721	1,559,729	0	0	1,693,450	0	0	0	0	0
Department of Trade and Industry (DTI)	0	4,017,568	0	0	4,017,568	0	3,445,676	0	0	3,445,676	0	1,292,879	10,000	0	1,302,879
Aurora Pacific Economic Zone and															
Freeport Authority	0	40,000	0	0	40,000	0	59,513	0	0	59,513	0	48,721	10,000	0	58,721
Center for International Trade															
Expositions and Missions	0	220,000	0	0	220,000	0	231,876	0	0	231,876	0	244,158	0	0	244,158
Philippine Economic Zone Authority	0	2,757,568	0	0	2,757,568	0	2,154,287	0	0	2,154,287	0	0	0	0	0

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Small Business 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 Economic and Development															
Authority (NEDA)	0	163,537	0	0	163,537	0	131,811	0	0	131,811	0	165,694	0	0	165,694
Philippine Institute for Development Studies	0	163,537	0	0	163,537	0	131,811	0	0	131,811	0	165,694	0	0	165,694
Presidential Communications Operations															
Office (PCOO)	0	157,300	0	0	157,300	0	76,097	0	0	76,097	0	128,380	447,941	0	576,321
People's Television Network, Inc.	0	157,300	0	0	157,300	0	76,097	0	0	76,097	0	128,380	447,941	0	576,321
Other Executive Offices (OEOs)															
National Food Authority	0	5,105,468	0	0	5,105,468	0	7,000,000	0	0	7,000,000	0	7,000,000	0	0	7,000,000
National Irrigation Administration	0	39,976,605	0	0	39,976,605	0	41,669,162	0	0	41,669,162	0	36,897,729	0	0	36,897,729
Philippine Coconut Authority	0	1,438,772	0	0	1,438,772	0	1,486,466	0	0	1,486,466	0	1,251,356	0	0	1,251,356
Authority of the Freeport Area of Bataan	0	0	125,000	0	125,000	0	0	184,200	0	184,200	0	0	191,530	0	191,530
Bases Conversion and Development Authority	0	896,126	0	0	896,126	0	362,900	6,505,500	0	6,868,400	0	17,178,853	0	0	17,178,853
Cagayan Economic Zone Authority	0	0	0	0	0	0	0	0	0	0	0	101,240	0	0	101,240
Credit Information Corporation	0	12,795	0	0	12,795	0	53,915	0	0	53,915	0	19,311	0	0	19,311
Cultural Center of the Philippines	0	842,620	0	0	842,620	0	816,089	0	0	816,089	0	315,173	0	0	315,173
Development Academy of the Philippines	0	553,480	0	0	553,480	0	638,712	0	0	638,712	0	316,484	0	0	316,484
Home Guaranty Corporation	0	0	0	0	0	0	0	500,000	0	500,000	0	0	500,000	0	500,000
National Home Mortgage Finance Corporation	0	237,409	1,226,700	0	1,464,109	0	500,000	0	0	500,000	0	500,000	0	0	500,000
National Housing Authority	0	35,927,840	0	0	35,927,840	0	3,257,426	0	0	3,257,426	0	360,208	0	0	360,208
Philippine Center for Economic Development	0	44,745	0	0	44,745	0	35,925	0	0	35,925	0	28,255	0	0	28,255
Philippine Postal Corporation	0	536,537	0	0	536,537	0	585,642	0	0	585,642	0	541,323	0	0	541,323
Southern Philippines Development Authority	0	41,058	0	0	41,058	0	47,993	0	0	47,993	0	53,505	0	0	53,505
Subic Bay Metropolitan Authority	0	2,092,559	57,185	0	2,149,744	0	2,078,614	0	0	2,078,614	0	381,296	0	0	381,296

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Zamboanga City Special Economic Zone Authority	0	50,000	70,000	0	120,000	0	50,081	389,000	0	439,081	0	51,583	346,656	0	398,239
Social Housing Finance Corporation	0	1,103,892	0	0	1,103,892	0	800,000	0	0	800,000	0	800,000	0	0	800,000
Department of Transportation (DOTr)	0	4,362,073	0	0	4,362,073	0	4,623,672	0	0	4,623,672	0	1,493,987	0	0	1,493,987
Light Rail Transit Authority	0	37,551	0	0	37,551	0	1,108,672	0	0	1,108,672	0	1,473,987	0	0	1,473,987
Manila International Airport Authority	0	3,609,522	0	0	3,609,522	0	0	0	0	0	0	0	0	0	0
Philippine National Railways	0	715,000	0	0	715,000	0	3,515,000	0	0	3,515,000	0	20,000	0	0	20,000
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	0	0	0	0	0	16,800,000	0	16,800,000	0	0	14,500,000	0	14,500,000
Allocations to Local Government Units (ALGU)	43,782	560,743,583	822,365	0	561,609,730	49,282	579,348,707	1,755,710	0	581,153,699	52,310	639,085,848	1,477,436	0	640,615,594
Metropolitan Manila Development Authority	43,782	1,469,497	822,365	0	2,335,644	49,282	1,753,081	1,755,710	0	3,558,073	52,310	1,641,608	1,477,436	0	3,171,354
Internal Revenue Allotment	0	486,885,005	0	0	486,885,005	0	522,748,165	0	0	522,748,165	0	575,520,580	0	0	575,520,580
Special Shares of LGUs in the Proceeds															
of National Taxes	0	32,146,205	0	0	32,146,205	0	23,112,229	0	0	23,112,229	0	27,324,009	0	0	27,324,009
Barangay Officials Death Benefits Fund	0	0	0	0	0	0	50,000	0	0	50,000	0	0	0	0	0
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	40,242,876	0	0	40,242,876	0	31,435,232	0	0	31,435,232	0	34,299,651	0	0	34,299,651
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	250,000	0	0	250,000	0	250,000	0	0	250,000
Barangay Officials Death Benefits	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	50,000
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	19,500,000	0	0	19,500,000	0	14,500,000	0	0	14,500,000
Debt Interest Payments	0	0	0	310,541,000	310,541,000	0	0	0	354,010,000	354,010,000	0	0	0	399,571,000	399,571,000
National Disaster Risk Reduction and															

* For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2017 - 2019
(In Thousand Pesos)

Particulars	(OBLIGATION-BASED)										(CASH-BASED)				
	2017 ACTUAL					2018 PROGRAM					2019 PROPOSED				
	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
Management Fund (Calamity Fund)	0	0	0	0	0	0	7,573,846	12,026,154	0	19,600,000	0	5,173,846	14,826,154	0	20,000,000
Contingent Fund	0	0	0	0	0	0	8,000,000	5,000,000	0	13,000,000	0	8,000,000	5,000,000	0	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	99,246,295	200,000	0	0	99,446,295	51,375,607	200,000	0	0	51,575,607
Pension and Gratuity Fund	0	0	0	0	0	119,475,970	2,778,845	0	0	122,254,815	155,501,503	500,000	0	0	156,001,503
GRAND TOTAL	833,685,461	1,296,038,715	873,099,375	312,501,081	3,315,324,632	1,060,542,647	1,342,370,065	1,008,433,554	355,653,734	3,767,000,000	1,185,016,834	1,394,932,231	776,102,600	400,970,885	3,757,022,550

* For BSGC : PS and MOOE are Subsidy and CO are Equity