

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
DEPARTMENTS	1,455,307,409	928,139,647	1,262,862,506	693,664	3,647,003,226	1,310,443,581	1,036,386,371	1,251,574,123	62,312	3,598,466,387	1,361,283,847	1,026,461,795	1,224,125,313	37,961	3,611,908,916
Congress of the Philippines (CONGRESS)	9,540,581	22,268,421	5,286,037	0	37,095,039	11,864,688	23,334,607	8,896,856	0	44,096,151	10,800,395	16,245,605	4,977,026	0	32,023,026
Senate	3,393,170	3,485,571	231,795	0	7,110,536	4,088,150	4,223,916	4,876,718	0	13,188,784	3,568,876	4,765,960	4,704,076	0	13,038,912
Senate Electoral Tribunal	201,618	49,016	3,666	0	254,300	256,943	62,069	2,943	0	321,955	258,258	65,235	3,082	0	326,575
Commission on Appointments	457,916	752,262	6,624	0	1,216,802	495,343	731,634	17,195	0	1,244,172	420,203	917,096	9,307	0	1,346,606
House of Representatives	5,309,404	17,895,465	5,035,837	0	28,240,706	6,845,517	18,253,749	4,000,000	0	29,099,266	6,372,551	10,432,923	0	0	16,805,474
House of Representatives Electoral Tribunal	178,473	86,107	8,115	0	272,695	178,735	63,239	0	0	241,974	180,507	64,391	260,561	0	505,459
Office of the President (OP)	1,382,440	7,202,685	655,703	0	9,240,828	1,284,745	7,746,977	1,676,205	0	10,707,927	1,334,205	7,955,419	1,216,577	0	10,506,201
The President's Offices	1,382,440	7,202,685	655,703	0	9,240,828	1,284,745	7,746,977	1,676,205	0	10,707,927	1,334,205	7,955,419	1,216,577	0	10,506,201
Office of the Vice-President (OVP)	207,627	2,012,284	39,434	0	2,259,345	192,768	1,651,444	41,250	0	1,885,462	188,514	1,792,391	56,400	0	2,037,305
Office of the Vice-President (OVP)	207,627	2,012,284	39,434	0	2,259,345	192,768	1,651,444	41,250	0	1,885,462	188,514	1,792,391	56,400	0	2,037,305
Department of Agrarian Reform (DAR)	6,266,588	6,715,472	1,953,689	0	14,935,749	5,435,260	3,135,133	9,093	0	8,579,486	5,822,653	5,048,101	230,395	0	11,101,149
Office of the Secretary	6,266,588	6,715,472	1,953,689	0	14,935,749	5,435,260	3,135,133	9,093	0	8,579,486	5,822,653	5,048,101	230,395	0	11,101,149
Department of Agriculture (DA)	7,134,518	63,647,065	24,806,681	6	95,588,270	6,466,194	61,971,946	45,839,339	0	114,277,479	6,550,389	65,946,974	56,504,222	0	129,001,585
Office of the Secretary	4,833,562	57,275,507	13,390,399	0	75,499,468	4,475,852	53,790,682	40,123,755	0	98,390,289	4,510,511	57,904,303	49,845,785	0	112,260,599
Agricultural Credit Policy Council	47,503	39,052	2,750,000	6	2,836,561	43,509	62,515	2,750,000	0	2,856,024	45,410	69,261	2,750,000	0	2,864,671
Bureau of Fisheries and Aquatic Resources	1,144,925	4,514,185	1,214,507	0	6,873,617	990,875	6,252,028	2,553,471	0	9,796,374	1,004,888	6,010,120	3,352,601	0	10,367,609
Fertilizer and Pesticide Authority	123,385	52,802	89,775	0	265,962	109,980	87,351	0	0	197,331	118,187	87,445	53,913	0	259,545
National Fisheries Research and Development Institute	87,824	260,866	32,074	0	380,764	79,712	388,457	50,215	0	518,384	90,479	413,479	115,400	0	619,358
National Meat Inspection Service	284,873	240,367	76,505	0	601,745	231,261	212,934	41,779	0	485,974	259,014	255,608	8,200	0	522,822
Philippine Carabao Center	161,542	576,455	516,015	0	1,254,012	136,004	426,948	235,450	0	798,402	137,746	526,534	191,890	0	856,170
Philippine Center For Postharvest Development and Mechanization	159,126	348,791	6,722,241	0	7,230,158	145,220	286,701	8,400	0	440,321	143,494	267,398	36,235	0	447,127
Philippine Council for Agriculture and Fisheries	73,572	152,269	948	0	226,789	68,033	140,439	5,669	0	214,141	65,903	146,102	9,288	0	221,293
Philippine Fiber Industry Development Authority	218,206	186,771	14,217	0	419,194	185,748	323,891	70,600	0	580,239	174,757	266,724	140,910	0	582,391

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

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(In Thousand Pesos)

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	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Budget and Management (DBM)	1,259,202	831,549	38,466	0	2,129,217	1,119,482	1,256,936	209,255	0	2,585,673	1,134,759	1,848,723	208,353	0	3,191,835
Office of the Secretary	1,203,303	797,105	25,931	0	2,026,339	1,067,159	1,211,893	183,480	0	2,462,532	1,083,166	1,788,604	193,957	0	3,065,727
Government Procurement Policy Board															
-Technical Support Office	55,899	34,444	12,535	0	102,878	52,323	45,043	25,775	0	123,141	51,593	60,119	14,396	0	126,108
Department of Education (DepEd)	568,950,965	115,137,431	15,553,901	0	699,642,297	568,108,589	145,176,502	48,810,115	0	762,095,206	591,303,184	167,321,846	34,552,267	0	793,177,297
Office of the Secretary	568,557,775	114,190,131	14,902,784	0	697,650,690	567,677,714	143,847,120	48,174,361	0	759,699,195	590,897,694	166,054,632	33,937,842	0	790,890,168
National Book Development Board	47,942	95,006	3,850	0	146,798	44,103	193,533	0	0	237,636	49,297	92,793	8,338	0	150,428
National Council for Children's Television	18,414	25,632	4,483	0	48,529	18,590	60,301	4,200	0	83,091	21,590	45,150	0	0	66,740
National Museum of the Philippines	250,085	338,513	640,013	0	1,228,611	269,702	534,745	612,794	0	1,417,241	241,171	518,544	586,844	0	1,346,559
Philippine High School for the Arts	35,400	66,381	2,664	0	104,445	35,216	75,300	0	0	110,516	40,982	72,584	0	0	113,566
Early Childhood Care and Development Council	13,171	304,118	107	0	317,396	16,628	295,198	3,340	0	315,166	15,295	337,623	591	0	353,509
National Academy of Sports	28,178	117,650	0	0	145,828	46,636	170,305	15,420	0	232,361	37,155	200,520	18,652	0	256,327
State Universities and Colleges (SUCs)	62,825,582	33,310,453	10,599,952	0	106,735,987	64,398,715	37,027,369	31,503,255	0	132,929,339	70,238,541	39,043,151	9,537,382	0	118,819,074
National Capital Region (NCR)	20,019,468	9,611,150	1,264,530	0	30,895,148	20,411,511	9,580,216	3,686,495	0	33,678,222	21,056,552	10,033,785	915,920	0	32,006,257
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	213,110	147,002	41,072	0	401,184	256,421	176,589	25,000	0	458,010	279,299	193,363	5,000	0	477,662
Marikina Polytechnic College	129,991	72,658	2,172	0	204,821	158,299	73,585	25,000	0	256,884	160,646	100,365	5,000	0	266,011
Philippine Normal University	606,545	218,949	38,419	0	863,913	699,851	236,539	30,000	0	966,390	738,033	289,583	238,050	0	1,265,666
Philippine State College of Aeronautics	146,345	323,852	24,995	0	495,192	164,082	266,499	25,000	0	455,581	191,239	264,413	48,000	0	503,652
Polytechnic University of the Philippines	1,628,772	759,695	270,453	0	2,658,920	1,679,801	1,003,136	399,000	0	3,081,937	1,543,699	1,496,557	357,341	0	3,397,597
Rizal Technological University	378,877	394,278	4,328	0	777,483	452,810	447,189	55,000	0	954,999	462,601	425,455	22,500	0	910,556
Technological University of the Philippines	705,283	371,718	32,042	0	1,109,043	853,123	553,222	30,000	0	1,436,345	847,558	583,485	25,000	0	1,456,043
University of the Philippines System	16,210,545	7,322,998	851,049	0	24,384,592	16,147,124	6,823,457	3,097,495	0	26,068,076	16,809,511	6,647,564	202,529	0	23,659,604
Philippine Energy Research and Policy Institute	0	0	0	0	0	0	0	0	0	0	23,966	33,000	12,500	0	69,466
Region I - Ilocos	3,447,480	1,129,822	275,815	0	4,853,117	3,407,667	1,367,506	475,709	0	5,250,882	3,733,756	1,480,490	343,650	0	5,557,896
Don Mariano Marcos Memorial State University	965,591	167,061	25,073	0	1,157,725	1,041,827	302,430	152,382	0	1,496,639	1,106,169	351,530	90,000	0	1,547,699
Ilocos Sur Polytechnic State College	293,215	43,290	27,466	0	363,971	344,598	136,343	55,000	0	535,941	379,524	163,867	40,000	0	583,391

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Mariano Marcos State University	723,132	228,367	87,305	0	1,038,804	746,049	240,513	137,627	0	1,124,189	786,724	240,645	70,000	0	1,097,369
North Luzon Philippines State College	80,196	52,425	40,826	0	173,447	0	0	0	0	0	0	0	0	0	0
Pangasinan State University	818,329	463,489	56,403	0	1,338,221	715,325	509,145	80,000	0	1,304,470	874,601	544,061	97,650	0	1,516,312
University of Northern Philippines	567,017	175,190	38,742	0	780,949	559,868	179,075	50,700	0	789,643	586,738	180,387	46,000	0	813,125
Cordillera Administrative Region (CAR)	1,645,710	851,659	203,182	0	2,700,551	1,842,709	893,636	449,616	0	3,185,961	2,047,021	967,758	886,909	0	3,901,688
Abra State Institute of Sciences and Technology	186,982	121,774	31,400	0	340,156	229,021	84,505	40,000	0	353,526	233,137	98,725	385,000	0	716,862
Apayao State College	105,318	71,113	14,259	0	190,690	122,225	121,070	64,896	0	308,191	147,701	123,631	144,000	0	415,332
Benguet State University	579,475	257,170	35,249	0	871,894	685,749	207,019	42,500	0	935,268	705,115	227,013	52,950	0	985,078
Ifugao State University	293,940	189,818	61,736	0	545,494	308,519	197,651	79,720	0	585,890	364,266	208,097	62,400	0	634,763
Kalinga State University	266,999	72,045	25,500	0	364,544	262,638	106,773	162,500	0	531,911	328,447	114,706	140,559	0	583,712
Mountain Province State Polytechnic College	212,996	139,739	35,038	0	387,773	234,557	176,618	60,000	0	471,175	268,355	195,586	102,000	0	565,941
Region II - Cagayan Valley	2,644,303	940,012	259,493	0	3,843,808	2,651,387	1,032,048	189,500	0	3,872,935	2,939,937	1,093,048	253,451	0	4,286,436
Batanes State College	35,819	20,799	25,838	0	82,456	36,332	21,015	25,000	0	82,347	44,418	24,834	37,515	0	106,767
Cagayan State University	861,610	295,075	126,783	0	1,283,468	879,148	338,016	40,000	0	1,257,164	957,525	374,404	51,436	0	1,383,365
Isabela State University	1,104,524	330,165	43,864	0	1,478,553	1,037,686	404,796	50,000	0	1,492,482	1,135,757	408,639	54,500	0	1,598,896
Nueva Vizcaya State University	444,273	201,180	38,263	0	683,716	501,310	154,571	40,000	0	695,881	563,802	157,819	45,000	0	766,621
Quirino State University	198,077	92,793	24,745	0	315,615	196,911	113,650	34,500	0	345,061	238,435	127,352	65,000	0	430,787
Region III - Central Luzon	4,838,886	3,213,515	461,436	0	8,513,837	4,594,335	3,733,884	855,400	0	9,183,619	5,164,822	3,950,630	886,957	0	10,002,409
Aurora State College of Technology	135,478	99,490	89,291	0	324,259	122,366	100,959	65,000	0	288,325	148,087	117,888	28,387	0	294,362
Bataan Peninsula State University	522,818	229,367	24,750	0	776,935	432,768	327,444	69,300	0	829,512	516,348	360,658	103,164	0	980,170
Bulacan Agricultural State College	150,571	93,551	48,089	0	292,211	143,300	109,440	32,000	0	284,740	164,161	107,653	42,500	0	314,314
Bulacan State University	716,802	705,209	55,118	0	1,477,129	767,334	778,496	240,000	0	1,785,830	837,815	765,224	126,000	0	1,729,039
Central Luzon State University	842,303	276,128	29,546	0	1,147,977	736,536	313,397	58,500	0	1,108,433	803,697	363,796	152,471	0	1,319,964
Don Honorio Ventura State University	398,571	372,543	35,358	0	806,472	375,945	667,052	80,000	0	1,122,997	409,912	704,027	37,314	0	1,151,253
Nueva Ecija University of Science and Technology	581,979	420,468	35,424	0	1,037,871	591,524	442,389	40,500	0	1,074,413	682,895	432,611	47,500	0	1,163,006
Pampanga State Agricultural University	353,008	115,385	31,123	0	499,516	286,783	123,193	40,000	0	449,976	341,170	133,147	50,200	0	524,517
Philippine Merchant Marine Academy	128,289	174,188	25,395	0	327,872	125,851	135,108	46,100	0	307,059	142,063	170,462	134,500	0	447,025
President Ramon Magsaysay State University	348,077	165,443	32,799	0	546,319	325,114	191,917	80,000	0	597,031	383,795	214,770	64,000	0	662,565
Tarlac Agricultural University	261,730	119,581	15,357	0	396,668	271,595	143,798	44,000	0	459,393	282,125	148,908	39,000	0	470,033

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Tarlac State University	399,260	442,162	39,186	0	880,608	415,219	400,691	60,000	0	875,910	452,754	431,486	61,921	0	946,161
Region IVA - CALABARZON	2,361,461	2,324,497	435,863	0	5,121,821	2,649,556	2,983,775	586,600	0	6,219,931	2,945,915	3,081,132	663,616	0	6,690,663
Batangas State University	582,502	1,045,543	96,826	0	1,724,871	600,321	1,100,453	397,650	0	2,098,424	675,268	1,136,276	69,000	0	1,880,544
Cavite State University	541,044	561,838	218,330	0	1,321,212	636,365	1,121,423	81,000	0	1,838,788	697,531	1,126,389	391,116	0	2,215,036
Laguna State Polytechnic University	440,572	299,894	63,134	0	803,600	476,986	314,750	30,000	0	821,736	543,489	346,252	122,000	0	1,011,741
Southern Luzon State University	274,898	187,906	24,069	0	486,873	328,890	240,604	47,950	0	617,444	374,965	248,257	45,000	0	668,222
University of Rizal System	522,445	229,316	33,504	0	785,265	606,994	206,545	30,000	0	843,539	654,662	223,958	36,500	0	915,120
Region IVB - MIMAROPA	1,650,812	1,090,065	205,267	0	2,946,144	1,732,722	1,341,142	4,377,830	0	7,451,694	1,880,939	1,456,061	266,939	0	3,603,939
Marinduque State College	182,821	69,011	49,864	0	301,696	193,469	107,631	1,737,665	0	2,038,765	229,119	113,888	42,400	0	385,407
Mindoro State University	216,005	138,763	28,001	0	382,769	224,243	214,576	65,500	0	504,319	235,980	200,505	32,671	0	469,156
Occidental Mindoro State College	288,246	225,528	38,368	0	552,142	264,406	257,384	72,650	0	594,440	293,575	313,940	34,900	0	642,415
Palawan State University	424,234	374,759	26,798	0	825,791	473,739	408,637	40,000	0	922,376	505,333	452,515	47,193	0	1,005,041
Romblon State University	275,594	156,664	40,155	0	472,413	289,202	152,167	2,422,915	0	2,864,284	335,803	168,587	35,175	0	539,565
Western Philippines University	263,912	125,340	22,081	0	411,333	287,663	200,747	39,100	0	527,510	281,129	206,626	74,600	0	562,355
Region V - Bicol	3,047,364	1,794,849	265,275	0	5,107,488	3,199,599	2,037,758	4,716,000	0	9,953,357	3,412,189	2,106,249	569,530	0	6,087,968
Bicol University	924,899	393,754	38,083	0	1,356,736	978,210	417,747	2,931,000	0	4,326,957	1,021,200	415,582	44,000	0	1,480,782
Bicol State College of Applied Sciences and Technology	124,454	82,940	87	0	207,481	134,996	94,108	25,000	0	254,104	159,141	95,243	22,500	0	276,884
Camarines Norte State College	257,409	140,180	25,589	0	423,178	279,462	162,908	65,000	0	507,370	281,066	164,990	152,200	0	598,256
Camarines Sur Polytechnic Colleges	228,806	230,945	37,274	0	497,025	202,786	263,302	30,000	0	496,088	235,733	291,696	59,530	0	586,959
Catanduanes State University	409,422	136,337	62,526	0	608,285	408,263	166,027	30,000	0	604,290	445,603	167,095	127,700	0	740,398
Central Bicol State University of Agriculture	403,617	477,324	27,391	0	908,332	454,810	491,840	1,520,000	0	2,466,650	470,943	487,716	39,900	0	998,559
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	128,090	74,538	22,117	0	224,745	133,897	113,633	55,000	0	302,530	152,386	118,221	35,000	0	305,607
Partido State University	275,402	114,250	27,036	0	416,688	312,303	135,848	30,000	0	478,151	325,014	144,019	27,500	0	496,533
Sorsogon State University	295,265	144,581	25,172	0	465,018	294,872	192,345	30,000	0	517,217	321,103	221,687	61,200	0	603,990
Region VI - Western Visayas	4,935,602	2,512,000	641,746	0	8,089,348	5,115,444	3,021,672	491,500	0	8,628,616	5,420,502	3,042,707	718,306	0	9,181,515
Aklan State University	368,064	185,109	55,945	0	609,118	436,555	160,826	30,000	0	627,381	431,469	177,329	37,000	0	645,798

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Capiz State University	616,155	474,801	34,444	0	1,125,400	714,629	331,639	30,000	0	1,076,268	755,864	334,671	70,000	0	1,160,535
Carlos Hilado Memorial State University	365,332	152,683	37,894	0	555,909	366,782	250,312	38,500	0	655,594	375,215	251,758	27,500	0	654,473
Guimaras State University	115,862	138,326	22,582	0	276,770	111,193	156,573	30,000	0	297,766	140,929	153,872	46,932	0	341,733
Iloilo State University of Fisheries															
Science and Technology	327,491	95,525	36,117	0	459,133	323,063	178,204	25,000	0	526,267	348,504	170,311	35,000	0	553,815
Central Philippines State University	199,551	310,068	39,229	0	548,848	193,435	306,304	35,000	0	534,739	228,594	303,840	35,000	0	567,434
Northern Iloilo State University	423,427	125,401	31,921	0	580,749	425,155	260,288	25,000	0	710,443	414,240	262,207	25,000	0	701,447
State University of Northern Negros	138,454	121,916	118,357	0	378,727	138,652	129,110	75,000	0	342,762	165,968	124,505	235,400	0	525,873
University of Antique	302,475	274,253	61,643	0	638,371	321,278	348,608	83,000	0	752,886	354,129	335,021	36,475	0	725,625
Iloilo Science and Technology University	564,330	251,508	38,780	0	854,618	556,538	399,868	30,000	0	986,406	596,543	425,526	57,499	0	1,079,568
West Visayas State University	1,514,461	382,410	164,834	0	2,061,705	1,528,164	499,940	90,000	0	2,118,104	1,609,047	503,667	112,500	0	2,225,214
Region VII - Central Visayas	2,198,325	2,171,430	399,186	0	4,768,941	2,404,098	2,239,753	2,405,000	0	7,048,851	2,572,609	2,416,653	261,837	0	5,251,099
Bohol Island State University	424,737	533,325	37,387	0	995,449	437,428	325,480	140,000	0	902,908	514,281	326,425	27,500	0	868,206
Cebu Normal University	331,480	192,060	89,510	0	613,050	357,688	146,121	2,040,000	0	2,543,809	401,655	117,980	37,500	0	557,135
Cebu Technological University	929,125	1,008,717	216,520	0	2,154,362	965,859	1,261,870	170,000	0	2,397,729	1,004,833	1,484,003	91,822	0	2,580,658
Negros Oriental State University	434,178	402,481	30,117	0	866,776	550,666	455,644	30,000	0	1,036,310	557,926	436,092	65,000	0	1,059,018
Siquijor State College	78,805	34,847	25,652	0	139,304	92,457	50,638	25,000	0	168,095	93,914	52,153	40,015	0	186,082
Region VIII - Eastern Visayas	3,734,238	1,535,925	2,003,531	0	7,273,694	3,801,068	1,930,058	690,945	0	6,422,071	4,191,288	2,080,974	666,062	0	6,938,324
Eastern Samar State University	495,714	204,413	103,074	0	803,201	450,561	211,853	30,000	0	692,414	532,114	215,905	44,100	0	792,119
Eastern Visayas State University	515,432	185,474	1,529,302	0	2,230,208	511,199	308,093	92,945	0	912,237	549,999	304,948	27,500	0	882,447
Leyte Normal University	227,341	82,812	34,500	0	344,653	236,790	117,304	110,000	0	464,094	261,461	115,841	27,500	0	404,802
Biliran Province State University	259,280	142,554	96,680	0	498,514	250,511	179,359	131,000	0	560,870	292,121	187,473	85,000	0	564,594
Northwest Samar State University	204,361	48,694	28,021	0	281,076	211,554	82,956	25,000	0	319,510	211,490	158,683	106,400	0	476,573
Palompon Institute of Technology	192,251	80,686	23,813	0	296,750	206,673	90,602	60,000	0	357,275	213,149	88,237	35,000	0	336,386
Samar State University	248,994	137,557	67,112	0	453,663	273,984	150,310	50,000	0	474,294	313,898	191,761	173,000	0	678,659
Southern Leyte State University	386,821	161,795	37,283	0	585,899	380,265	200,563	30,000	0	610,828	451,550	208,560	29,500	0	689,610
University of Eastern Philippines	484,300	118,183	44,264	0	646,747	560,697	216,603	30,000	0	807,300	592,799	221,177	69,692	0	883,668
Visayas State University	719,744	373,757	39,482	0	1,132,983	718,834	372,415	132,000	0	1,223,249	772,707	388,389	68,370	0	1,229,466

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Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Region IX - Zamboanga Peninsula	1,685,899	858,089	319,293	0	2,863,281	1,853,432	982,766	442,500	0	3,278,698	2,115,796	1,035,591	433,800	0	3,585,187
J. H. Cerilles State College	189,422	91,607	26,845	0	307,874	199,014	139,174	58,000	0	396,188	257,219	143,416	40,300	0	440,935
Jose Rizal Memorial State University	400,007	296,733	26,547	0	723,287	428,630	308,740	30,000	0	767,370	480,474	320,124	40,000	0	840,598
Western Mindanao State University	659,443	190,721	71,590	0	921,754	781,601	223,573	165,000	0	1,170,174	813,963	219,398	100,000	0	1,133,361
Zamboanga Peninsula Polytechnic State University	175,701	138,464	89,683	0	403,848	171,351	156,114	105,000	0	432,465	228,106	183,334	101,000	0	512,440
Zamboanga State College of Marine															
Sciences and Technology	161,795	39,883	27,001	0	228,679	178,178	54,373	49,500	0	282,051	206,470	56,711	37,500	0	300,681
Basilan State College	99,531	100,681	77,627	0	277,839	94,658	100,792	35,000	0	230,450	129,564	112,608	115,000	0	357,172
Region X - Northern Mindanao	2,623,942	1,956,935	486,633	0	5,067,510	2,791,065	2,139,578	403,120	0	5,333,763	3,163,524	2,119,653	490,200	0	5,773,377
Bukidnon State University	389,144	428,758	202,294	0	1,020,196	437,279	422,317	80,500	0	940,096	486,122	430,007	33,000	0	949,129
Camiguin Polytechnic State College	78,616	45,381	28,176	0	152,173	82,877	38,781	25,000	0	146,658	94,934	38,075	25,000	0	158,009
Central Mindanao University	641,087	236,641	35,733	0	913,461	624,793	298,628	40,000	0	963,421	644,635	321,503	62,200	0	1,028,338
University of Science and Technology															
of Southern Philippines - Cagayan															
de Oro Campus	388,903	466,904	128,162	0	983,969	406,032	493,352	50,000	0	949,384	584,624	508,171	32,500	0	1,125,295
MSU-Iligan Institute of Technology	906,171	368,494	24,335	0	1,299,000	960,775	415,019	80,000	0	1,455,794	986,241	417,770	70,000	0	1,474,011
University of Science and Technology															
of Southern Philippines - Claveria Campus	89,807	118,589	42,938	0	251,334	88,859	126,471	40,000	0	255,330	159,959	124,123	80,000	0	364,082
Northwestern Mindanao State College															
of Science and Technology	90,753	151,389	24,995	0	267,137	143,883	163,846	25,000	0	332,729	148,024	161,454	170,000	0	479,478
Northern Bukidnon State College	39,461	140,779	0	0	180,240	46,567	181,164	62,620	0	290,351	58,985	118,550	17,500	0	195,035
Region XI - Davao	1,165,672	591,400	244,714	0	2,001,786	1,107,595	814,387	379,216	0	2,301,198	1,621,539	835,300	855,757	0	3,312,596
University of Southeastern Philippines	487,289	208,176	83,126	0	778,591	531,163	240,278	95,000	0	866,441	580,322	226,764	458,000	0	1,265,086
Davao de Oro State College	128,603	54,711	36,009	0	219,323	104,048	126,948	64,750	0	295,746	292,422	124,040	82,121	0	498,583
Davao del Sur State College	103,928	89,285	36,959	0	230,172	100,429	84,656	100,466	0	285,551	134,789	104,096	30,000	0	268,885
Davao Oriental State University	230,213	113,434	35,006	0	378,653	164,297	176,780	35,000	0	376,077	345,396	192,341	136,737	0	674,474
Southern Philippines Agri-Business															
and Marine and Aquatic School of Technology	88,814	60,662	24,971	0	174,447	96,102	70,357	45,000	0	211,459	119,438	68,202	108,899	0	296,539
Davao del Norte State College	126,825	65,132	28,643	0	220,600	111,556	115,368	39,000	0	265,924	149,172	119,857	40,000	0	309,029

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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Region XII - SOCCSKSARGEN	1,066,824	797,436	277,790	0	2,142,050	1,180,277	677,886	305,000	0	2,163,163	1,317,380	698,237	170,000	0	2,185,617
Cotabato Foundation College of															
Science and Technology	151,665	106,023	39,797	0	297,485	174,640	130,993	40,000	0	345,633	202,198	131,000	22,500	0	355,698
Sultan Kudarat State University	337,108	290,992	61,580	0	689,680	343,715	216,729	85,000	0	645,444	378,436	222,086	22,500	0	623,022
University of Southern Mindanao	541,055	368,294	141,496	0	1,050,845	624,973	296,577	155,000	0	1,076,550	685,141	314,237	80,000	0	1,079,378
South Cotabato State College	36,996	32,127	34,917	0	104,040	36,949	33,587	25,000	0	95,536	51,605	30,914	45,000	0	127,519
Region XIII - CARAGA	1,170,636	824,944	151,731	0	2,147,311	1,115,481	1,116,265	217,000	0	2,448,746	1,422,424	1,205,330	732,344	0	3,360,098
Agusan del Sur State College of															
Agriculture and Technology	122,192	118,953	32,837	0	273,982	97,310	183,350	50,000	0	330,660	170,585	187,462	202,508	0	560,555
Caraga State University	347,197	229,401	35,916	0	612,514	304,140	301,521	40,000	0	645,661	417,396	361,301	435,000	0	1,213,697
North Eastern Mindanao State University	427,123	367,879	48,478	0	843,480	401,961	418,435	30,000	0	850,396	484,713	448,713	55,000	0	988,426
Surigao del Norte State University	274,124	108,711	34,500	0	417,335	312,070	212,959	97,000	0	622,029	349,730	207,854	39,836	0	597,420
Bangsamoro Autonomous Region In Muslim															
Mindanao (BARMM)	4,588,960	1,106,725	2,704,467	0	8,400,152	4,540,769	1,135,039	10,831,824	0	16,507,632	5,232,348	1,439,553	422,104	0	7,094,005
Cotabato State University	164,662	126,904	25,000	0	316,566	172,396	121,482	60,600	0	354,478	180,598	112,890	22,500	0	315,988
Adiong Memorial State College	40,216	41,230	26,075	0	107,521	37,119	48,998	25,000	0	111,117	47,103	46,997	17,500	0	111,600
Mindanao State University	3,500,801	682,054	2,548,905	0	6,731,760	3,396,777	732,283	8,546,224	0	12,675,284	4,045,692	953,276	284,604	0	5,283,572
MSU-Tawi-Tawi College of Technology															
and Oceanography	599,109	109,106	26,065	0	734,280	613,577	107,917	2,150,000	0	2,871,494	621,522	106,780	37,500	0	765,802
Sulu State College	160,155	115,504	52,300	0	327,959	173,247	86,679	25,000	0	284,926	188,540	157,588	30,000	0	376,128
Tawi-Tawi Regional Agricultural College	124,017	31,927	26,122	0	182,066	147,653	37,680	25,000	0	210,333	148,893	62,022	30,000	0	240,915
Department of Energy (DOE)	809,796	1,168,281	353,215	0	2,331,292	700,847	1,269,489	645,461	0	2,615,797	761,272	1,633,033	690,899	0	3,085,204
Office of the Secretary	809,796	1,168,281	353,215	0	2,331,292	700,847	1,269,489	645,461	0	2,615,797	761,272	1,633,033	690,899	0	3,085,204
Department of Environment and Natural															
Resources (DENR)	12,020,579	9,042,561	3,298,726	0	24,361,866	10,791,457	11,499,737	4,103,227	0	26,394,421	10,963,544	12,494,144	3,672,518	0	27,130,206
Office of the Secretary	9,118,015	6,537,767	3,080,744	0	18,736,526	8,146,254	8,247,460	3,576,229	0	19,969,943	8,292,916	8,832,074	2,727,944	0	19,852,934
Environmental Management Bureau	1,272,165	1,050,985	167,858	0	2,491,008	1,172,669	1,282,678	295,767	0	2,751,114	1,158,897	1,296,244	569,429	0	3,024,570
Mines and Geosciences Bureau	897,214	487,255	48,516	0	1,432,985	819,882	724,334	166,316	0	1,710,532	850,958	907,746	169,364	0	1,928,068

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(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Mapping and Resource Information Authority	571,877	874,515	0	0	1,446,392	512,731	1,079,310	36,755	0	1,628,796	513,314	1,229,538	175,467	0	1,918,319
National Water Resources Board	96,485	45,533	1,608	0	143,626	84,180	106,389	27,410	0	217,979	85,524	159,508	21,705	0	266,737
Palawan Council for Sustainable Development Staff	64,823	46,506	0	0	111,329	55,741	59,566	750	0	116,057	61,935	69,034	8,609	0	139,578
Department of Finance (DOF)	14,156,066	38,827,214	4,348,961	621,860	57,954,101	12,933,777	9,265,818	4,590,427	54,424	26,844,446	13,459,538	12,300,725	6,692,132	30,893	32,483,288
Office of the Secretary	498,365	391,852	84,617	0	974,834	475,870	486,195	45,243	0	1,007,308	428,252	491,254	47,461	0	966,967
Bureau of Customs	2,158,839	1,474,289	1,385,581	0	5,018,709	1,968,729	1,724,397	1,068,236	0	4,761,362	2,068,348	1,892,192	1,702,868	0	5,663,408
Bureau of Internal Revenue	10,150,883	3,853,355	427,536	80,209	14,511,983	9,296,321	5,474,857	913,656	54,424	15,739,258	9,718,724	6,056,675	1,878,048	30,893	17,684,340
Bureau of Local Government Finance	252,954	124,091	12,152	0	389,197	235,294	96,120	4,940	0	336,354	237,063	106,515	90,084	0	433,662
Bureau of the Treasury	635,582	32,784,443	2,427,211	541,651	36,388,887	528,377	1,174,973	2,524,191	0	4,227,541	507,690	3,250,770	2,703,001	0	6,461,461
Central Board of Assessment Appeals	15,817	1,856	0	0	17,673	15,079	2,534	0	0	17,613	15,184	2,867	0	0	18,051
Insurance Commission	263,157	161,910	5,029	0	430,096	241,447	249,053	0	0	490,500	318,997	434,582	246,650	0	1,000,229
National Tax Research Center	102,031	15,420	2,732	0	120,183	94,519	37,290	30,481	0	162,290	86,599	36,619	20,895	0	144,113
Privatization and Management Office	78,438	19,998	4,103	0	102,539	78,141	20,399	3,680	0	102,220	78,681	29,251	3,125	0	111,057
Department of Foreign Affairs (DFA)	9,665,134	10,342,868	697,288	47,015	20,752,305	8,865,849	14,041,852	1,920,717	0	24,828,418	9,877,463	15,331,254	2,183,960	0	27,392,677
Office of the Secretary	9,573,631	10,297,284	697,122	47,015	20,615,052	8,773,840	13,953,423	1,910,582	0	24,637,845	9,784,304	15,194,444	2,180,615	0	27,159,363
Foreign Service Institute	66,793	14,263	0	0	81,056	61,085	31,962	5,685	0	98,732	58,674	79,424	1,970	0	140,068
Technical Cooperation Council of the Philippines	2,013	2,293	0	0	4,306	2,278	2,046	0	0	4,324	2,135	2,989	0	0	5,124
UNESCO National Commission of the Philippines	11,765	11,234	0	0	22,999	12,526	36,433	2,650	0	51,609	12,643	27,969	0	0	40,612
Presidential Commission on Visiting Forces	10,932	17,794	166	0	28,892	16,120	17,988	1,800	0	35,908	19,707	26,428	1,375	0	47,510
Department of Health (DOH)	87,149,233	116,622,425	30,798,840	0	234,570,498	83,879,826	131,387,720	31,479,284	0	246,746,830	86,783,224	110,871,768	25,533,981	0	223,188,973
Office of the Secretary	87,019,226	116,223,636	30,792,728	0	234,035,590	83,760,546	130,983,651	31,471,884	0	246,216,081	86,663,564	110,640,639	25,513,454	0	222,817,657
National Nutrition Council	97,441	383,572	6,112	0	487,125	91,727	388,697	4,400	0	484,824	92,115	208,510	18,475	0	319,100
Philippine National AIDS Council	32,566	15,217	0	0	47,783	27,553	15,372	3,000	0	45,925	27,545	22,619	2,052	0	52,216
Department of Human Settlements and Urban Development (DHSUD)	1,108,894	449,780	33,307	0	1,591,981	1,032,005	1,925,618	436,036	0	3,393,659	1,076,417	2,790,781	464,595	0	4,331,793
Office of the Secretary	744,610	326,179	33,155	0	1,103,944	708,894	1,685,970	326,080	0	2,720,944	722,540	2,529,723	369,120	0	3,621,383
Human Settlements Adjudication Commission	364,284	123,601	152	0	488,037	323,111	239,648	109,956	0	672,715	353,877	261,058	95,475	0	710,410

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Department of Information and															
Communications Technology (DICT)	1,433,362	6,456,266	1,733,919	0	9,623,547	1,323,142	7,191,319	1,000,654	0	9,515,115	1,354,170	9,557,944	928,127	0	11,840,241
Office of the Secretary	881,419	5,910,054	1,625,038	0	8,416,511	826,502	6,435,914	552,245	0	7,814,661	847,986	8,668,026	887,000	0	10,403,012
Cybercrime Investigation and															
Coordination Center	61,454	263,082	14,995	0	339,531	58,109	317,466	99,191	0	474,766	59,321	398,515	29,283	0	487,119
National Privacy Commission	153,831	132,052	793	0	286,676	137,175	184,465	125,858	0	447,498	130,561	237,893	3,331	0	371,785
National Telecommunications Commission	336,658	151,078	93,093	0	580,829	301,356	253,474	223,360	0	778,190	316,302	253,510	8,513	0	578,325
Department of the Interior and Local															
Government (DILG)	282,977,499	31,668,723	5,028,663	0	319,674,885	220,943,796	34,202,301	10,364,686	0	265,510,783	228,654,874	39,070,228	13,595,763	0	281,320,865
Office of the Secretary	4,704,044	3,059,121	91,876	0	7,855,041	4,235,996	3,519,401	439,569	0	8,194,966	4,323,627	4,621,210	313,986	0	9,258,823
Bureau of Fire Protection	29,409,814	1,815,948	1,475,453	0	32,701,215	25,846,361	2,144,671	2,517,948	0	30,508,980	26,927,547	2,488,278	1,593,707	0	31,009,532
Bureau of Jail Management and Penology	17,444,269	6,483,566	160,327	0	24,088,162	16,164,158	7,436,769	271,574	0	23,872,501	17,537,945	7,522,056	4,187,088	0	29,247,089
Local Government Academy	39,030	185,141	298	0	224,469	35,076	260,383	4,169	0	299,628	37,021	487,903	4,314	0	529,238
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	749,503	150,769	7,387	0	907,659	717,376	187,101	20,920	0	925,397	744,597	250,477	137,290	0	1,132,364
National Police Commission	4,929,923	240,248	4,876	0	5,175,047	1,762,935	297,430	93,322	0	2,153,687	1,818,067	404,856	317,611	0	2,540,534
National Youth Commission	92,537	63,653	4,422	0	160,612	84,808	83,423	9,240	0	177,471	90,788	148,126	10,176	0	249,090
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	62,968	85,984	2,768	0	151,720	58,248	115,568	1,800	0	175,616	56,588	115,647	8,380	0	180,615
Philippine National Police	225,260,436	19,173,109	3,280,192	0	247,713,737	171,686,443	19,677,545	6,894,656	0	198,258,644	176,743,332	22,494,852	6,941,096	0	206,179,280
Philippine Public Safety College	284,975	411,184	1,064	0	697,223	352,395	480,010	111,488	0	943,893	375,362	536,823	82,115	0	994,300
Department of Justice (DOJ)															
Office of the Secretary	10,133,170	1,099,136	73,506	0	11,305,812	8,108,644	1,708,337	632,445	0	10,449,426	8,114,682	1,091,346	362,110	0	9,568,138
Bureau of Corrections	4,121,014	1,951,787	214,586	0	6,287,387	4,551,820	2,090,093	884,456	0	7,526,369	5,062,573	2,987,291	1,163,338	0	9,213,202
Bureau of Immigration	1,352,344	524,183	105,275	0	1,981,802	1,280,925	444,694	2,770,547	0	4,496,166	1,391,338	1,684,970	2,715,852	0	5,792,160
Land Registration Authority	1,422,821	665,322	102,292	0	2,190,435	1,213,575	986,751	145,723	0	2,346,049	1,236,805	1,166,127	752,265	0	3,155,197
National Bureau of Investigation	1,312,812	639,315	576,728	0	2,528,855	1,146,715	1,145,062	2,568,748	0	4,860,525	1,134,708	1,359,826	1,087,761	0	3,582,295
Office of the Government Corporate Counsel	234,340	34,072	7,665	0	276,077	181,303	56,833	14,425	0	252,561	184,140	107,361	6,940	0	298,441
Office of the Solicitor General	1,169,936	302,644	55,303	0	1,527,883	1,050,030	442,286	38,987	0	1,531,303	1,120,986	586,253	43,305	0	1,750,544

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Parole and Probation Administration	854,078	140,038	300	0	994,416	765,878	157,359	59,059	0	982,296	820,023	272,264	110,995	0	1,203,282
Presidential Commission on Good Government	127,531	70,407	7,442	0	205,380	121,357	65,942	3,455	0	190,754	125,449	75,374	5,595	0	206,418
Public Attorney's Office	5,735,711	147,236	0	0	5,882,947	5,348,363	150,723	0	0	5,499,086	5,482,975	167,022	0	0	5,649,997
Office for Alternative Dispute Resolution	51,528	52,125	3,376	0	107,029	40,411	61,001	3,000	0	104,412	54,588	83,528	26,840	0	164,956
Department of Labor and Employment (DOLE)	9,050,449	38,548,538	1,009,752	0	48,608,739	7,834,657	53,323,651	664,770	0	61,823,078	7,912,918	34,358,353	3,562,687	0	45,833,958
Office of the Secretary	2,334,324	24,855,736	328,374	0	27,518,434	2,065,602	33,717,558	525,894	0	36,309,054	2,076,522	19,574,461	297,828	0	21,948,811
Institute for Labor Studies	36,851	16,452	6,566	0	59,869	29,689	34,003	10,043	0	73,735	38,677	41,870	18,242	0	98,789
National Conciliation and Mediation Board	217,188	91,785	2,356	0	311,329	188,839	110,163	0	0	299,002	182,978	118,739	42,583	0	344,300
National Labor Relations Commission	1,827,448	173,490	0	0	2,000,938	1,239,217	267,888	44,088	0	1,551,193	1,228,029	294,535	44,602	0	1,567,166
National Wages and Productivity Commission	210,053	86,349	0	0	296,402	179,824	94,121	1,450	0	275,395	185,209	143,501	35,990	0	364,700
Professional Regulation Commission	1,078,677	931,650	76,637	0	2,086,964	980,365	774,802	75,627	0	1,830,794	983,352	1,112,752	669,381	0	2,765,485
Technical Education and Skills Development Authority	3,345,908	12,393,076	595,819	0	16,334,803	3,151,121	18,325,116	7,668	0	21,483,905	3,218,151	13,072,495	2,454,061	0	18,744,707
Department of Migrant Workers (DMW)	2,331,167	3,595,520	315,397	7,725	6,249,809	2,420,199	6,568,564	1,140,175	0	10,128,938	2,448,456	5,738,392	317,064	0	8,503,912
Office of the Secretary	1,510,084	1,699,172	62,470	7,273	3,278,999	1,403,011	4,071,218	975,931	0	6,450,160	1,401,104	3,423,474	270,164	0	5,094,742
Overseas Workers Welfare Administration	821,083	1,896,348	252,927	452	2,970,810	1,017,188	2,497,346	164,244	0	3,678,778	1,047,352	2,314,918	46,900	0	3,409,170
Department of National Defense (DND)	214,475,441	65,076,273	46,417,972	10	325,969,696	144,384,151	70,413,754	27,596,701	0	242,394,606	147,081,124	79,265,182	31,818,604	0	258,164,910
Office of the Secretary - Proper	244,789	579,566	265,518	0	1,089,873	215,349	636,793	429,193	0	1,281,335	230,383	793,400	1,234,341	0	2,258,124
Government Arsenal	356,691	1,243,653	3,076	0	1,603,420	364,562	1,491,543	234,125	0	2,090,230	351,730	1,537,727	530,148	0	2,419,605
National Defense College of the Philippines	54,875	61,983	6,527	0	123,385	52,473	104,614	33,630	0	190,717	53,572	120,666	150,400	0	324,638
Office of Civil Defense	437,511	1,010,148	249,774	0	1,697,433	381,032	1,149,873	620,170	0	2,151,075	406,799	1,228,932	723,684	0	2,359,415
Philippine Veterans Affairs Office (PVAO) - Proper	10,393,343	452,157	23,112	10	10,868,622	165,949	483,666	40,717	0	690,332	175,780	665,818	309,181	0	1,150,779
Veterans Memorial Medical Center	1,222,018	1,341,316	58,691	0	2,622,025	1,261,850	1,440,424	94,200	0	2,796,474	1,300,112	1,493,501	185,356	0	2,978,969
Philippine Army (Land Forces)	95,172,210	18,558,934	1,885,545	0	115,616,689	94,749,236	19,244,788	9,237,830	0	123,231,854	94,748,348	20,264,152	9,979,333	0	124,991,833
Philippine Air Force (Air Forces)	17,866,302	19,066,242	405,295	0	37,337,839	17,902,868	23,615,535	3,681,782	0	45,200,185	18,362,448	27,243,978	4,241,786	0	49,848,212
Philippine Navy (Naval Forces)	22,380,423	13,035,177	1,054,245	0	36,469,845	21,548,588	14,439,887	5,440,368	0	41,428,843	23,485,082	17,862,396	7,741,170	0	49,088,648
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	66,347,279	9,727,097	42,466,189	0	118,540,565	7,742,244	7,806,631	7,784,686	0	23,333,561	7,966,870	8,054,612	6,723,205	0	22,744,687

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Public Works and Highways (DPWH)	14,262,759	7,015,342	946,656,665	0	967,934,766	12,957,023	7,196,369	977,731,546	0	997,884,938	13,181,881	25,810,310	861,007,809	0	900,000,000
Office of the Secretary	14,262,759	7,015,342	946,656,665	0	967,934,766	12,957,023	7,196,369	977,731,546	0	997,884,938	13,181,881	25,810,310	861,007,809	0	900,000,000
Department of Science and Technology (DOST)	4,888,664	18,526,703	1,208,372	0	24,623,739	4,764,560	20,144,451	2,308,188	0	27,217,199	4,971,500	20,678,098	3,122,567	0	28,772,165
Office of the Secretary	853,902	5,814,471	40,622	0	6,708,995	787,011	6,138,848	177,596	0	7,103,455	978,348	6,049,520	576,776	0	7,604,644
Advanced Science and Technology Institute	76,083	361,514	0	0	437,597	73,911	294,953	25,000	0	393,864	79,451	305,218	2,750	0	387,419
Food and Nutrition Research Institute	149,343	410,030	78,782	0	638,155	131,099	426,794	3,600	0	561,493	141,214	441,775	210,985	0	793,974
Forest Products Research and Development Institute	170,618	49,328	13,658	0	233,604	155,665	70,804	78,000	0	304,469	152,967	78,522	18,774	0	250,263
Industrial Technology Development Institute	294,727	126,805	36,006	0	457,538	290,223	129,085	59,690	0	478,998	288,182	172,726	73,590	0	534,498
Metals Industry Research and Development Center	195,679	43,161	20,157	0	258,997	226,670	67,600	17,000	0	311,270	187,803	70,228	26,800	0	284,831
National Academy of Science and Technology	19,370	97,173	0	0	116,543	19,202	127,689	14,521	0	161,412	19,503	131,367	1,290	0	152,160
National Research Council of the Philippines	33,393	127,110	0	0	160,503	34,028	192,814	0	0	226,842	39,562	205,519	2,885	0	247,966
Philippine Atmospheric, Geophysical and Astronomical Services Administration	672,948	493,235	131,265	0	1,297,448	641,504	712,481	325,262	0	1,679,247	647,344	711,791	611,027	0	1,970,162
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	203,897	1,244,574	0	0	1,448,471	197,643	1,379,834	0	0	1,577,477	199,994	1,456,379	15,305	0	1,671,678
Philippine Council for Health Research and Development	54,421	732,521	355	0	787,297	49,181	736,550	43,224	0	828,955	55,988	831,237	0	0	887,225
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	77,684	757,841	0	0	835,525	80,798	833,594	12,810	0	927,202	79,464	986,184	2,700	0	1,068,348
Philippine Institute of Volcanology and Seismology	176,420	273,543	128,328	0	578,291	165,038	273,129	381,865	0	820,032	166,046	326,507	405,432	0	897,985
Philippine Nuclear Research Institute	228,634	148,952	93,510	0	471,096	210,536	182,433	676,000	0	1,068,969	208,363	181,601	644,990	0	1,034,954
Philippine Science High School System	1,436,523	886,470	618,971	0	2,941,964	1,472,358	906,293	402,350	0	2,781,001	1,499,233	919,227	335,600	0	2,754,060
Philippine Textile Research Institute	65,268	68,092	27,250	0	160,610	58,212	134,134	65,730	0	258,076	59,317	170,652	128,584	0	358,553
Science Education Institute	54,986	6,716,400	0	0	6,771,386	52,450	7,273,233	0	0	7,325,683	52,900	7,404,152	35,200	0	7,492,252
Science and Technology Information Institute	56,256	65,544	9,056	0	130,856	51,147	72,527	14,990	0	138,664	50,734	81,780	13,481	0	145,995
Technology Application and Promotion Institute	68,512	109,939	10,412	0	188,863	67,884	191,656	10,550	0	270,090	65,087	153,713	16,398	0	235,198

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Social Welfare and Development (DSWD)	11,738,040	219,660,728	2,126,113	0	233,524,881	11,915,922	234,809,227	1,383,759	0	248,108,908	12,186,947	217,157,650	712,673	0	230,057,270
Office of the Secretary	10,345,602	218,327,313	2,005,421	0	230,678,336	10,658,652	233,421,679	1,123,890	0	245,204,221	10,770,354	215,575,272	477,563	0	226,823,189
Council for the Welfare of Children	42,119	96,220	8,789	0	147,128	39,804	83,510	24,117	0	147,431	43,249	92,773	14,210	0	150,232
National Council on Disability Affairs	32,726	35,067	29,028	0	96,821	28,870	43,725	3,687	0	76,282	35,206	36,746	53,393	0	125,345
Juvenile Justice and Welfare Council	55,225	133,941	1,291	0	190,457	54,142	65,114	2,848	0	122,104	47,669	71,991	3,891	0	123,551
National Anti-Poverty Commission	60,083	271,875	1,736	0	333,694	62,507	157,782	3,115	0	223,404	69,495	280,116	13,750	0	363,361
National Commission on Indigenous Peoples	1,037,305	439,370	63,688	0	1,540,363	929,911	588,058	110,102	0	1,628,071	927,345	615,202	130,746	0	1,673,293
Presidential Commission for the Urban Poor	117,694	88,405	1,586	0	207,685	109,130	89,013	8,000	0	206,143	105,458	103,056	5,800	0	214,314
National Authority for Child Care	47,286	268,537	14,574	0	330,397	32,906	360,346	108,000	0	501,252	188,171	382,494	13,320	0	583,985
Department of Tourism (DOT)	768,524	3,477,158	95,273	3,622	4,344,577	723,940	2,121,987	646,082	0	3,492,009	764,466	2,325,332	304,356	0	3,394,154
Office of the Secretary	644,137	3,318,889	41,224	3,622	4,007,872	618,570	1,907,818	502,339	0	3,028,727	656,418	2,063,060	118,376	0	2,837,854
Intramuros Administration	44,225	20,259	31,411	0	95,895	35,039	47,911	43,000	0	125,950	34,754	82,265	29,570	0	146,589
National Parks Development Committee	75,443	135,764	22,638	0	233,845	65,458	156,556	100,743	0	322,757	61,436	170,131	152,710	0	384,277
Philippine Commission on Sports Scuba Diving	4,719	2,246	0	0	6,965	4,873	9,702	0	0	14,575	11,858	9,876	3,700	0	25,434
Department of Trade and Industry (DTI)	3,382,602	3,724,843	65,274	4,970	7,177,689	3,001,841	4,771,649	1,113,916	0	8,887,406	3,109,572	4,621,212	867,548	0	8,598,332
Office of the Secretary	2,406,085	3,174,131	61,206	4,970	5,646,392	2,161,085	3,375,494	861,382	0	6,397,961	2,214,800	3,646,237	751,249	0	6,612,286
Board of Investments	202,613	166,942	2,161	0	371,716	181,992	482,419	16,045	0	680,456	180,716	405,718	42,050	0	628,484
Construction Industry Authority of the Philippines (CIAP)	78,824	58,326	159	0	137,309	72,164	104,658	16,684	0	193,506	83,979	77,141	3,414	0	164,534
Cooperative Development Authority	583,979	220,324	1,711	0	806,014	485,707	695,367	195,409	0	1,376,483	528,295	351,290	53,674	0	933,259
Design Center of the Philippines	68,298	75,197	0	0	143,495	61,223	74,557	2,900	0	138,680	62,132	107,136	8,449	0	177,717
Philippine Trade Training Center	42,803	29,923	37	0	72,763	39,670	39,154	21,496	0	100,320	39,650	33,690	8,712	0	82,052
Department of Transportation (DOTr)	24,874,046	30,614,095	148,402,583	8,436	203,899,160	23,645,751	26,260,172	23,978,245	7,888	73,892,056	27,398,358	20,146,121	133,342,341	7,068	180,893,888
Office of the Secretary	3,278,115	26,213,684	147,067,041	8,436	176,567,276	2,910,929	20,324,240	18,242,146	7,888	41,485,203	3,112,865	11,644,050	131,149,874	7,068	145,913,857
Civil Aeronautics Board	188,317	63,498	3,000	0	254,815	164,907	49,109	17,141	0	231,157	164,713	60,513	9,000	0	234,226
Maritime Industry Authority (MARINA)	588,925	420,082	5,489	0	1,014,496	524,010	613,408	134,785	0	1,272,203	532,754	686,896	94,925	0	1,314,575
Office of Transportation Cooperatives	27,680	10,007	0	0	37,687	25,702	22,213	6,255	0	54,170	27,685	11,789	0	0	39,474
Office for Transportation Security	912,044	324,013	0	0	1,236,057	261,112	264,783	815,893	0	1,341,788	424,602	622,855	999,269	0	2,046,726
Philippine Coast Guard	19,857,096	3,571,565	1,327,053	0	24,755,714	19,739,399	4,948,744	4,744,045	0	29,432,188	23,112,726	7,086,919	1,081,228	0	31,280,873

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Toll Regulatory Board	21,869	11,246	0	0	33,115	19,692	37,675	17,980	0	75,347	23,013	33,099	8,045	0	64,157
National Economic and Development															
Authority (NEDA)	3,730,943	8,894,785	1,528,271	0	14,153,999	3,509,578	8,086,097	638,327	0	12,234,002	3,503,126	7,458,471	1,613,798	0	12,575,395
Office of the Secretary	1,198,546	707,407	746,310	0	2,652,263	1,113,770	848,489	104,220	0	2,066,479	1,096,351	1,008,609	719,318	0	2,824,278
Commission on Population and Development	259,446	272,326	65	0	531,837	245,495	282,869	20,400	0	548,764	227,027	304,019	6,626	0	537,672
Philippine National Volunteer Service															
Coordinating Agency	20,913	14,222	2,638	0	37,773	19,696	17,248	0	0	36,944	19,040	14,630	0	0	33,670
Public-Private Partnership Center of the Philippines	137,582	88,506	5,295	0	231,383	113,550	89,911	15,709	0	219,170	131,170	126,563	18,270	0	276,003
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	39,279	41,461	1,174	0	81,914	41,631	55,099	3,530	0	100,260	37,415	67,188	3,601	0	108,204
Tariff Commission	71,983	27,259	3,063	0	102,305	62,531	31,253	0	0	93,784	66,810	34,759	28,760	0	130,329
Philippine Statistics Authority	2,003,194	7,743,604	769,726	0	10,516,524	1,912,905	6,761,228	494,468	0	9,168,601	1,925,313	5,902,703	837,223	0	8,665,239
Presidential Communications Office (PCO)	671,597	561,415	365,549	0	1,598,561	979,472	1,151,313	225,357	0	2,356,142	1,035,735	1,013,127	101,818	0	2,150,680
Presidential Communications Office (Proper)	208,902	382,722	364,909	0	956,533	185,509	689,021	74,365	0	948,895	220,634	478,672	14,010	0	713,316
Presidential Broadcast Service-Bureau of Broadcast Services	354,431	140,492	159	0	495,082	299,215	155,432	27,364	0	482,011	320,865	157,987	13,537	0	492,389
Bureau of Communications Services	0	0	0	0	0	45,834	23,013	37,295	0	106,142	34,262	32,427	13,200	0	79,889
National Printing Office	4,526	0	0	0	4,526	13,659	0	0	0	13,659	21,989	0	0	0	21,989
News and Information Bureau	103,738	38,201	481	0	142,420	101,545	41,353	4,138	0	147,036	102,851	42,856	1,190	0	146,897
Philippine Information Agency	0	0	0	0	0	266,442	132,472	80,000	0	478,914	270,503	164,166	4,970	0	439,639
Presidential Broadcast Staff (RTVM)	0	0	0	0	0	67,268	110,022	2,195	0	179,485	64,631	137,019	54,911	0	256,561
Other Executive Offices (OEOs)	6,964,609	37,260,975	685,470	1	44,911,055	6,093,415	51,164,737	7,692,671	0	64,950,823	6,449,470	46,125,468	6,887,103	0	59,462,041
Anti-Money Laundering Council	0	109,174	23,770	0	132,944	0	166,309	2,900	0	169,209	0	136,328	27,000	0	163,328
Anti-Red Tape Authority	160,252	157,851	48,008	0	366,111	146,620	330,552	25,282	0	502,454	202,652	179,956	18,090	0	400,698
Climate Change Commission	59,652	89,159	0	0	148,811	60,639	119,920	0	0	180,559	56,174	106,079	7,900	0	170,153
Commission on Filipinos Overseas	66,878	98,545	12,872	0	178,295	64,439	105,300	23,506	0	193,245	68,365	149,223	22,391	0	239,979
Commission on Higher Education	547,401	26,200,941	4,970	0	26,753,312	494,734	37,113,183	391,775	0	37,999,692	495,150	31,184,805	2,316	0	31,682,271
Commission on the Filipino Language	53,142	39,403	1,388	0	93,933	50,130	50,223	0	0	100,353	50,297	54,399	0	0	104,696

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Dangerous Drugs Board	81,412	290,861	37,486	0	409,759	69,383	326,178	21,830	0	417,391	75,642	371,994	56,650	0	504,286
Energy Regulatory Commission	389,321	460,636	36,027	0	885,984	284,242	576,947	50,438	0	911,627	351,444	525,398	49,537	0	926,379
Film Development Council of the Philippines	31,211	192,128	2,160	0	225,499	31,198	162,973	23,451	0	217,622	27,031	270,406	39,000	0	336,437
Games and Amusements Board	95,203	59,673	0	0	154,876	83,178	62,325	1,740	0	147,243	86,748	68,131	2,990	0	157,869
Governance Commission for Government															
-Owned or Controlled Corporations	116,988	90,903	2,108	0	209,999	163,154	119,252	28,475	0	310,881	139,602	113,965	0	0	253,567
Mindanao Development Authority	117,097	110,958	14,478	0	242,533	109,028	187,942	27,170	0	324,140	113,312	143,403	20,146	0	276,861
Movie and Television Review and Classification Board	52,542	66,805	48,775	0	168,122	47,819	82,793	0	0	130,612	47,544	114,183	2,350	0	164,077
National Commission for Culture and the Arts-Proper	55,151	666,242	20,229	1	741,623	53,028	924,949	10,000	0	987,977	51,876	507,792	15,200	0	574,868
National Historical Commission of the Philippines	123,009	139,054	79,852	0	341,915	105,988	185,687	50,317	0	341,992	107,081	222,008	94,592	0	423,681
National Library of the Philippines	90,213	104,711	47,546	0	242,470	82,004	100,215	59,613	0	241,832	86,477	130,183	80,661	0	297,321
National Archives of the Philippines	83,257	100,243	28,295	0	211,795	74,713	98,267	505,978	0	678,958	78,039	115,157	489,113	0	682,309
National Intelligence Coordinating Agency	874,564	898,957	0	0	1,773,521	842,882	2,456,741	40,406	0	3,340,029	852,497	1,280,916	109,473	0	2,242,886
National Security Council	158,296	205,892	27,033	0	391,221	153,022	476,081	210,856	0	839,959	127,397	626,213	143,345	0	896,955
Office of the Presidential Adviser on Peace, Reconciliation and Unity	225,664	2,073,438	0	0	2,299,102	210,569	1,805,500	4,981,116	0	6,997,185	237,252	1,888,117	4,969,609	0	7,094,978
Optical Media Board	50,462	5,122	0	0	55,584	47,466	20,655	0	0	68,121	34,872	21,027	0	0	55,899
Philippine Competition Commission	256,687	332,810	23,604	0	613,101	265,545	270,873	4,500	0	540,918	243,746	225,534	0	0	469,280
Philippine Drug Enforcement Agency	2,073,565	1,169,122	18,071	0	3,260,758	1,961,781	1,228,477	788,640	0	3,978,898	2,017,746	1,446,522	527,400	0	3,991,668
Philippine Racing Commission	53,109	173,431	12,687	0	239,227	48,099	138,826	210	0	187,135	48,785	141,100	0	0	189,885
Philippine Sports Commission	83,012	1,812,148	0	0	1,895,160	75,532	822,054	295,000	0	1,192,586	82,714	519,694	160,000	0	762,408
Presidential Legislative Liaison Office	63,980	64,384	795	0	129,159	59,730	64,076	10,000	0	133,806	60,868	62,518	0	0	123,386
Presidential Management Staff	379,194	571,460	120,419	0	1,071,073	254,289	545,776	34,317	0	834,382	285,883	537,436	49,340	0	872,659
Philippine Space Agency	133,862	669,995	29,372	0	833,229	112,466	1,542,437	105,151	0	1,760,054	135,350	789,426	0	0	924,776
National Commission of Senior Citizens	68,509	81,334	29,426	0	179,269	54,182	30,226	0	0	84,408	138,281	3,062,162	0	0	3,200,443
Philippine Information Agency	351,331	175,586	9,099	0	536,016	0	0	0	0	0	0	0	0	0	0
Marawi Compensation Board	69,645	50,009	7,000	0	126,654	87,555	1,050,000	0	0	1,137,555	114,137	1,050,000	0	0	1,164,137
National Amnesty Commission	0	0	0	0	0	0	0	0	0	0	32,508	81,393	0	0	113,901

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Joint Legislative-Executive Councils (JLEC)	1,792	174	0	0	1,966	0	0	0	0	0	0	0	0	0	0
Legislative-Executive Development															
Advisory Council	1,792	174	0	0	1,966	0	0	0	0	0	0	0	0	0	0
The Judiciary (JUD)	41,969,710	7,878,199	5,785,772	0	55,633,681	42,007,076	12,173,410	5,995,694	0	60,176,180	41,867,116	13,953,319	7,744,465	0	63,564,900
Supreme Court of the Philippines and the															
Lower Courts	37,420,691	6,319,178	1,409,363	0	45,149,232	37,048,847	9,873,128	5,071,758	0	51,993,733	37,494,676	10,775,153	6,511,990	0	54,781,819
Presidential Electoral Tribunal	151,019	8,284	7,300	0	166,603	150,169	13,936	7,300	0	171,405	149,730	13,980	8,000	0	171,710
Sandiganbayan	1,155,541	572,084	702,325	0	2,429,950	1,457,814	723,621	501,432	0	2,682,867	1,079,764	772,100	525,575	0	2,377,439
Court of Appeals	2,616,420	810,303	3,461,640	0	6,888,363	2,629,593	1,338,071	312,380	0	4,280,044	2,554,065	2,133,543	526,910	0	5,214,518
Court of Tax Appeals	626,039	168,350	205,144	0	999,533	720,653	224,654	102,824	0	1,048,131	588,881	258,543	171,990	0	1,019,414
Civil Service Commission (CSC)	1,662,801	467,347	72,194	9	2,202,351	1,583,190	574,273	185,158	0	2,342,621	1,648,147	742,525	454,034	0	2,844,706
Civil Service Commission	1,613,966	417,692	71,089	9	2,102,756	1,538,922	524,438	185,034	0	2,248,394	1,605,621	685,554	453,534	0	2,744,709
Career Executive Service Board	48,835	49,655	1,105	0	99,595	44,268	49,835	124	0	94,227	42,526	56,971	500	0	99,997
Commission on Audit (COA)	12,497,103	776,449	787,207	0	14,060,759	12,543,140	981,971	841,125	0	14,366,236	12,551,130	754,447	111,763	0	13,417,340
Commission on Audit (COA)	12,497,103	776,449	787,207	0	14,060,759	12,543,140	981,971	841,125	0	14,366,236	12,551,130	754,447	111,763	0	13,417,340
Commission on Elections (COMELEC)	4,806,824	9,016,765	575,237	0	14,398,826	5,209,595	35,080,569	50,236	0	40,340,400	6,277,243	25,027,403	4,166,025	0	35,470,671
Commission on Elections (COMELEC)	4,806,824	9,016,765	575,237	0	14,398,826	5,209,595	35,080,569	50,236	0	40,340,400	6,277,243	25,027,403	4,166,025	0	35,470,671
Office of the Ombudsman (OMB)	3,164,412	1,322,982	350,849	0	4,838,243	3,142,459	1,815,476	642,218	0	5,600,153	3,289,235	2,019,790	515,129	0	5,824,154
Office of the Ombudsman	3,164,412	1,322,982	350,849	0	4,838,243	3,142,459	1,815,476	642,218	0	5,600,153	3,289,235	2,019,790	515,129	0	5,824,154
Commission on Human Rights (CHR)	662,575	391,613	41,301	10	1,095,499	577,451	354,852	93,250	0	1,025,553	576,014	433,146	155,931	0	1,165,091
Commission on Human Rights (CHR)	639,619	367,334	40,106	10	1,047,069	555,544	332,569	93,250	0	981,363	553,992	403,881	151,831	0	1,109,704
Human Rights Violations Victims'															
Memorial Commission	22,956	24,279	1,195	0	48,430	21,907	22,283	0	0	44,190	22,022	29,265	4,100	0	55,387

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
SPECIAL PURPOSE FUNDS	834,103	1,163,857,277	32,600,603	528,333,000	1,825,624,983	172,840,253	1,238,308,349	87,514,011		2,169,133,613	395,564,109	1,394,178,223	102,708,064		2,740,481,084
Budgetary Support to Government Corporations (BSGC)	378,919	219,439,456	30,143,093	0	249,961,468	371,302	195,684,405	30,698,552	0	226,754,259	371,302	173,631,814	30,474,587	0	204,477,703
Department of Agriculture (DA)	218,919	78,772,385	60,000	0	79,051,304	218,919	98,522,652	60,000	0	98,801,571	218,919	70,914,853	60,000	0	71,193,772
National Dairy Authority	0	856,086	0	0	856,086	0	522,374	0	0	522,374	0	537,813	0	0	537,813
National Food Authority	0	23,370,545	0	0	23,370,545	0	14,032,000	0	0	14,032,000	0	14,363,000	0	0	14,363,000
National Irrigation Administration	0	41,036,420	0	0	41,036,420	0	70,220,329	0	0	70,220,329	0	42,565,717	0	0	42,565,717
National Tobacco Administration	218,919	271,585	60,000	0	550,504	218,919	271,585	60,000	0	550,504	218,919	271,585	60,000	0	550,504
Philippine Coconut Authority	0	1,166,275	0	0	1,166,275	0	1,181,117	0	0	1,181,117	0	1,196,797	0	0	1,196,797
Philippine Crop Insurance Corporation	0	4,500,000	0	0	4,500,000	0	4,500,000	0	0	4,500,000	0	4,500,000	0	0	4,500,000
Philippine Fisheries Development Authority	0	2,462,762	0	0	2,462,762	0	6,037,082	0	0	6,037,082	0	5,525,549	0	0	5,525,549
Philippine Rice Research Institute	0	4,608,712	0	0	4,608,712	0	746,325	0	0	746,325	0	954,392	0	0	954,392
Sugar Regulatory Administration	0	500,000	0	0	500,000	0	1,011,840	0	0	1,011,840	0	1,000,000	0	0	1,000,000
Department of Energy (DOE)	0	11,791,761	0	0	11,791,761	0	11,868,313	470,000	0	12,338,313	0	11,448,405	795,000	0	12,243,405
National Electrification Administration	0	2,261,850	0	0	2,261,850	0	2,551,892	470,000	0	3,021,892	0	1,827,500	795,000	0	2,622,500
National Power Corporation	0	1,529,911	0	0	1,529,911	0	1,316,421	0	0	1,316,421	0	1,620,905	0	0	1,620,905
Power Sector Assets and Liabilities Management Corporation	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000	0	8,000,000	0	0	8,000,000
Department of Environment and Natural Resources (DENR)	0	418,396	0	0	418,396	0	1,032,824	0	0	1,032,824	0	199,133	0	0	199,133
Local Water Utilities Administration	0	418,396	0	0	418,396	0	864,427	0	0	864,427	0	29,550	0	0	29,550
Metropolitan Waterworks and Sewerage System - Regulatory Office	0	0	0	0	0	0	168,397	0	0	168,397	0	169,583	0	0	169,583
Department of Finance (DOF)	0	3,055,001	2,347,722	0	5,402,723	0	49,799	0	0	49,799	0	58,227	0	0	58,227
Land Bank of the Philippines	0	2,956,327	1,847,722	0	4,804,049	0	0	0	0	0	0	0	0	0	0
Development Bank of the Philippines	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
Philippine Tax Academy	0	98,674	0	0	98,674	0	49,799	0	0	49,799	0	58,227	0	0	58,227
Department of Health (DOH)	0	107,143,682	0	0	107,143,682	0	68,472,049	0	0	68,472,049	0	80,395,013	0	0	80,395,013
Lung Center of the Philippines	0	835,211	0	0	835,211	0	791,107	0	0	791,107	0	711,335	0	0	711,335

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Kidney and Transplant Institute	0	1,936,442	0	0	1,936,442	0	1,626,054	0	0	1,626,054	0	1,486,886	0	0	1,486,886
Philippine Children's Medical Center	0	2,086,078	0	0	2,086,078	0	1,955,587	0	0	1,955,587	0	1,397,216	0	0	1,397,216
Philippine Health Insurance Corporation	0	99,992,919	0	0	99,992,919	0	61,514,633	0	0	61,514,633	0	74,431,930	0	0	74,431,930
Philippine Heart Center	0	2,136,827	0	0	2,136,827	0	2,410,814	0	0	2,410,814	0	2,212,920	0	0	2,212,920
Philippine Institute of Traditional and Alternative Health Care	0	156,205	0	0	156,205	0	173,854	0	0	173,854	0	154,726	0	0	154,726
Department of Tourism (DOT)	160,000	1,279,569	0	0	1,439,569	152,383	2,093,309	0	0	2,245,692	152,383	1,166,233	0	0	1,318,616
Tourism Infrastructure and Enterprise															
Zone Authority	0	173,877	0	0	173,877	0	620,000	0	0	620,000	0	0	0	0	0
Tourism Promotions Board	160,000	1,105,692	0	0	1,265,692	152,383	1,473,309	0	0	1,625,692	152,383	1,166,233	0	0	1,318,616
Department of Trade and Industry (DTI)	0	960,940	0	0	960,940	0	1,431,407	0	0	1,431,407	0	1,870,466	130,160	0	2,000,626
Aurora Pacific Economic Zone and Freeport Authority	0	46,283	0	0	46,283	0	235,850	0	0	235,850	0	125,858	130,160	0	256,018
Center for International Trade Expositions and Missions	0	164,657	0	0	164,657	0	195,557	0	0	195,557	0	244,608	0	0	244,608
Small Business Corporation	0	750,000	0	0	750,000	0	1,000,000	0	0	1,000,000	0	1,500,000	0	0	1,500,000
National Economic and Development Authority (NEDA)	0	985,783	0	0	985,783	0	953,805	0	0	953,805	0	638,806	0	0	638,806
Philippine Institute for Development Studies	0	303,789	0	0	303,789	0	247,452	0	0	247,452	0	291,537	0	0	291,537
Development Academy of the Philippines	0	681,994	0	0	681,994	0	706,353	0	0	706,353	0	347,269	0	0	347,269
Presidential Communications Office (PCO)	0	313,058	0	0	313,058	0	1,048,949	0	0	1,048,949	0	215,257	0	0	215,257
People's Television Network, Inc.	0	125,159	0	0	125,159	0	307,914	0	0	307,914	0	215,257	0	0	215,257
Intercontinental Broadcasting Corporation	0	187,899	0	0	187,899	0	741,035	0	0	741,035	0	0	0	0	0
Other Executive Offices (OEOs)	0	9,304,572	926,371	0	10,230,943	0	4,863,969	1,347,500	0	6,211,469	0	3,343,623	789,427	0	4,133,050
Philippine Deposit Insurance Corporation	0	4,172,508	0	0	4,172,508	0	58,340	0	0	58,340	0	0	0	0	0
Authority of the Freeport Area of Bataan	0	0	191,260	0	191,260	0	0	140,000	0	140,000	0	0	200,000	0	200,000
Bangko Sentral ng Pilipinas	0	0	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0

¹ For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Bases Conversion and Development Authority	0	2,784,371	0	0	2,784,371	0	2,801,865	0	0	2,801,865	0	2,101,865	0	0	2,101,865
Cagayan Economic Zone Authority	0	0	500,000	0	500,000	0	0	1,000,000	0	1,000,000	0	0	324,427	0	324,427
Credit Information Corporation	0	60,000	0	0	60,000	0	60,000	0	0	60,000	0	0	0	0	0
Cultural Center of the Philippines	0	461,267	0	0	461,267	0	882,861	0	0	882,861	0	474,087	0	0	474,087
Government Service Insurance System	0	536,225	0	0	536,225	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	37,435	0	0	37,435	0	30,258	0	0	30,258	0	56,828	0	0	56,828
Philippine Postal Corporation	0	545,000	0	0	545,000	0	70,000	0	0	70,000	0	0	0	0	0
Southern Philippines Development Authority	0	74,010	0	0	74,010	0	197,547	0	0	197,547	0	80,029	0	0	80,029
Subic Bay Metropolitan Authority	0	592,894	0	0	592,894	0	681,010	0	0	681,010	0	587,464	0	0	587,464
Zamboanga City Special Economic Zone Authority	0	40,862	235,111	0	275,973	0	42,088	207,500	0	249,588	0	43,350	265,000	0	308,350
Department of Transportation (DOTr)	0	1,971,619	0	0	1,971,619	0	2,425,832	121,052	0	2,546,884	0	1,231,706	0	0	1,231,706
Civil Aviation Authority of the Philippines	0	100,000	0	0	100,000	0	1,030,000	0	0	1,030,000	0	0	0	0	0
Light Rail Transit Authority	0	1,053,363	0	0	1,053,363	0	864,395	0	0	864,395	0	890,326	0	0	890,326
Philippine National Railways	0	740,257	0	0	740,257	0	531,437	0	0	531,437	0	341,380	0	0	341,380
Philippine Ports Authority	0	77,999	0	0	77,999	0	0	0	0	0	0	0	0	0	0
Davao International Airport Authority	0	0	0	0	0	0	0	121,052	0	121,052	0	0	0	0	0
Department of Human Settlements and															
Urban Development (DHSUD)	0	3,442,690	0	0	3,442,690	0	2,892,891	0	0	2,892,891	0	2,121,486	0	0	2,121,486
National Home Mortgage Finance Corporation	0	0	0	0	0	0	0	0	0	0	0	450	0	0	450
National Housing Authority	0	3,126,175	0	0	3,126,175	0	2,680,000	0	0	2,680,000	0	2,000,000	0	0	2,000,000
Social Housing Finance Corporation	0	316,515	0	0	316,515	0	212,891	0	0	212,891	0	121,036	0	0	121,036
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	26,809,000	0	26,809,000	0	0	28,700,000	0	28,700,000	0	0	28,700,000	0	28,700,000
Allocations to Local Government Units (ALGU)	455,184	944,417,821	2,457,510	0	947,330,515	65,848	1,008,444,109	2,764,459	0	1,011,274,416	68,831	1,181,533,338	2,518,477	0	1,184,120,646
Metropolitan Manila Development Authority	73,062	2,640,062	2,264,300	0	4,977,424	65,848	2,754,534	2,764,459	0	5,584,841	68,831	2,900,229	2,518,477	0	5,487,537
National Tax Allotment	0	820,268,928	0	0	820,268,928	0	871,375,199	0	0	871,375,199	0	1,034,604,869	0	0	1,034,604,869
Special Shares of LGUs in the Proceeds of National Taxes	0	30,181,055	0	0	30,181,055	0	34,643,787	0	0	34,643,787	0	32,655,520	0	0	32,655,520

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	14,533,765	0	0	14,533,765	0	18,250,090	0	0	18,250,090	0	15,800,000	0	0	15,800,000
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	1,336,070	0	0	1,336,070	0	774,315	0	0	774,315	0	1,111,052	0	0	1,111,052
Barangay Officials Death Benefits	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Bangsamoro Autonomous Region in Muslim															
Mindanao (BARMM)	382,122	75,457,941	193,210	0	76,033,273	0	80,596,184	0	0	80,596,184	0	94,411,668	0	0	94,411,668
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	14,500,000	0	0	14,500,000	0	14,500,000	0	0	14,500,000
Debt Interest Payments	0	0	0	528,333,000	628,333,000	0	0	0	670,471,000	670,471,000	0	0	0	848,030,688	848,030,688
National Disaster Risk Reduction and															
Management Fund (Calamity Fund)	0	0	0	0	0	0	11,449,000	9,051,000	0	20,500,000	0	16,285,000	14,715,000	0	31,000,000

Table B.9
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2023 - 2025 (Total)
(In Thousand Pesos)

Particulars	(CASH-BASED)														
	2023 ACTUAL					2024 PROGRAM					2025 PROPOSED				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
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	29,477,112	200,000	0	0	29,677,112	163,133,431	200,000	0	0	163,333,431
Pension and Gratuity Fund	0	0	0	0	0	142,925,991	30,835	0	0	142,956,826	231,990,545	28,071	0	0	232,018,616
Revised AFP Modernization Program	0	0	0	0	0	0	0	40,000,000	0	40,000,000	0	0	50,000,000	0	50,000,000
GRAND TOTAL	1,456,141,512	2,091,996,924	1,295,463,109	629,026,664	5,472,628,209	1,483,283,834	2,274,694,720	1,339,088,134	670,533,312	5,767,600,000	1,756,847,956	2,420,640,018	1,326,833,377	848,068,649	6,352,390,000

¹. For BSGC : PS and MOOE are Subsidy and CO are Equity
². National Tax Allotment (formerly Internal Revenue Allotment)