

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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	1,557,771,941	1,142,657,000	1,541,134,873	528,163	4,242,091,977	1,378,794,759	1,025,836,301	1,375,575,148	37,961	3,780,244,169	1,569,599,737	1,097,303,128	1,229,730,410	33,750	3,896,667,025
Congress of the Philippines (CONGRESS)	10,108,605	25,271,977	9,680,916	0	45,061,498	13,065,289	28,762,698	8,988,386	0	50,816,373	11,925,091	15,292,007	11,360	0	27,228,458
Senate	3,739,465	3,722,793	6,625,115	0	14,087,373	4,243,876	5,190,960	4,704,076	0	14,138,912	3,990,998	3,776,593	0	0	7,767,591
Senate Electoral Tribunal	198,505	52,359	1,212	0	252,076	258,258	65,235	3,082	0	326,575	280,118	66,437	0	0	346,555
Commission on Appointments	472,071	754,735	14,523	0	1,241,329	649,305	1,045,135	20,667	0	1,715,107	474,845	637,488	11,360	0	1,123,693
House of Representatives	5,512,203	20,662,264	3,040,066	0	29,214,533	7,733,343	22,396,977	4,000,000	0	34,130,320	6,971,805	10,745,911	0	0	17,717,716
House of Representatives Electoral Tribunal	186,361	79,826	0	0	266,187	180,507	64,391	260,561	0	505,459	207,325	65,578	0	0	272,903
Office of the President (OP)	1,503,807	6,788,145	1,426,858	0	9,718,810	1,334,205	13,004,311	1,567,685	0	15,906,201	1,820,373	24,821,479	720,503	0	27,362,355
The President's Offices	1,503,807	6,788,145	1,426,858	0	9,718,810	1,334,205	13,004,311	1,567,685	0	15,906,201	1,820,373	24,821,479	720,503	0	27,362,355
Office of the Vice-President (OVP)	196,999	1,559,579	26,709	0	1,783,287	188,514	499,232	56,400	0	744,146	212,538	673,753	16,604	0	902,895
Office of the Vice-President (OVP)	196,999	1,559,579	26,709	0	1,783,287	188,514	499,232	56,400	0	744,146	212,538	673,753	16,604	0	902,895
Department of Agrarian Reform (DAR)	6,726,965	11,121,937	2,647,529	0	20,496,431	5,822,653	5,048,101	230,395	0	11,101,149	6,711,396	10,246,275	437,713	0	17,395,384
Office of the Secretary	6,726,965	11,121,937	2,647,529	0	20,496,431	5,822,653	5,048,101	230,395	0	11,101,149	6,711,396	10,246,275	437,713	0	17,395,384
Department of Agriculture (DA)	7,489,189	73,822,611	30,150,528	0	111,462,328	6,550,389	60,027,369	58,864,845	0	125,442,603	7,640,074	90,250,493	56,042,721	0	153,933,288
Office of the Secretary	5,070,501	65,562,285	20,350,477	0	90,983,263	4,510,511	51,799,970	52,148,731	0	108,459,212	5,250,719	80,467,371	49,721,724	0	135,439,814
Agricultural Credit Policy Council	49,189	53,788	2,750,000	0	2,852,977	45,410	69,261	2,750,000	0	2,864,671	50,704	67,310	2,750,000	0	2,868,014
Bureau of Fisheries and Aquatic Resources	1,208,657	6,297,336	747,901	0	8,253,894	1,004,888	6,188,848	3,391,278	0	10,585,014	1,185,650	7,320,520	2,810,338	0	11,316,508
Fertilizer and Pesticide Authority	133,525	81,515	55	0	215,095	118,187	84,445	81,913	0	284,545	131,995	188,716	113,612	0	434,323
National Fisheries Research and Development Institute	92,353	386,066	45,659	0	524,078	90,479	413,479	115,400	0	619,358	94,055	433,946	222,200	0	750,201
National Meat Inspection Service	300,522	197,811	36,485	0	534,818	259,014	255,608	8,200	0	522,822	298,819	293,847	106,315	0	698,981
Philippine Carabao Center	179,641	424,386	237,942	0	841,969	137,746	535,534	182,890	0	856,170	151,627	650,227	168,820	0	970,674
Philippine Center For Postharvest Development and Mechanization	156,255	379,369	5,929,053	0	6,464,677	143,494	267,398	36,235	0	447,127	165,295	312,405	11,200	0	488,900
Philippine Council for Agriculture and Fisheries	77,865	159,824	3,910	0	241,599	65,903	146,102	9,288	0	221,293	80,621	180,681	9,800	0	271,102
Philippine Fiber Industry Development Authority	220,681	280,231	49,046	0	549,958	174,757	266,724	140,910	0	582,391	230,589	335,470	128,712	0	694,771

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Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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)	1,330,302	1,015,305	197,520	0	2,543,127	1,134,759	1,848,723	208,353	0	3,191,835	1,400,696	1,968,893	199,545	0	3,569,134
Office of the Secretary	1,270,667	974,526	174,306	0	2,419,499	1,083,166	1,788,604	193,957	0	3,065,727	1,346,302	1,889,392	147,249	0	3,382,943
Government Procurement Policy Board															
-Technical Support Office	59,635	40,779	23,214	0	123,628	51,593	60,119	14,396	0	126,108	54,394	79,501	52,296	0	186,191
Department of Education (DepEd)	612,281,356	137,275,643	10,422,313	0	759,979,312	589,645,545	157,742,574	34,782,915	0	782,171,034	704,170,330	182,526,537	41,822,291	0	928,519,158
Office of the Secretary	611,795,411	135,968,431	9,826,807	0	757,590,649	589,240,055	156,080,132	33,922,842	0	779,243,029	703,626,302	181,417,644	41,785,695	0	926,829,641
National Book Development Board	57,677	180,762	650	0	239,089	49,297	289,776	9,338	0	348,411	54,635	101,936	0	0	156,571
National Council for Children's Television	19,131	54,318	4,853	0	78,302	21,590	85,950	4,200	0	111,740	26,003	46,585	0	0	72,588
National Museum of the Philippines	306,891	464,830	573,942	0	1,345,663	241,171	552,444	795,406	0	1,589,021	350,263	490,724	0	0	840,987
Philippine High School for the Arts	42,167	72,556	1,979	0	116,702	40,982	85,817	26,455	0	153,254	49,861	75,160	35,716	0	160,737
Early Childhood Care and Development Council	16,744	296,895	3,116	0	316,755	15,295	401,435	2,522	0	419,252	0	0	0	0	0
National Academy of Sports	43,335	237,851	10,966	0	292,152	37,155	247,020	22,152	0	306,327	58,361	192,779	0	0	251,140
Teacher Education Council	0	0	0	0	0	0	0	0	0	0	4,905	201,709	880	0	207,494
State Universities and Colleges (SUCs)	70,682,950	37,102,219	25,635,528	0	133,420,697	70,238,541	39,605,181	17,383,782	0	127,227,504	83,125,015	42,310,255	9,555,735	0	134,991,005
National Capital Region (NCR)	21,705,738	9,314,358	2,384,370	0	33,404,466	21,056,552	10,232,045	1,250,920	0	32,539,517	24,418,416	10,507,402	1,922,292	0	36,848,110
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	247,739	192,016	24,802	0	464,557	279,299	194,363	5,000	0	478,662	327,337	193,549	23,058	0	543,944
Marikina Polytechnic College	155,189	46,063	24,249	0	225,501	160,646	101,365	5,000	0	267,011	208,297	115,814	8,000	0	332,111
Philippine Normal University	694,029	214,265	14,978	0	923,272	738,033	293,583	238,050	0	1,269,666	859,922	274,729	449,685	0	1,584,336
Philippine State College of Aeronautics	176,364	132,517	24,937	0	333,818	191,239	265,413	48,000	0	504,652	216,915	265,354	48,000	0	530,269
Polytechnic University of the Philippines	1,894,206	935,979	25,577	0	2,855,762	1,543,699	1,531,192	463,341	0	3,538,232	1,958,751	1,544,791	259,311	0	3,762,853
Rizal Technological University	395,977	393,579	22,940	0	812,496	462,601	451,455	22,500	0	936,556	524,728	434,749	150,500	0	1,109,977
Technological University of the Philippines	725,978	464,597	13,247	0	1,203,822	847,558	584,485	25,000	0	1,457,043	968,660	586,394	19,860	0	1,574,914
University of the Philippines System	17,416,256	6,935,342	2,233,640	0	26,585,238	16,809,511	6,777,189	431,529	0	24,018,229	19,326,694	7,059,022	950,000	0	27,335,716
Philippine Energy Research and Policy Institute	0	0	0	0	0	23,966	33,000	12,500	0	69,466	27,112	33,000	13,878	0	73,990
Region I - Ilocos	3,768,159	1,293,577	1,673,849	0	6,735,585	3,733,756	1,485,490	343,650	0	5,562,896	4,396,048	1,593,431	781,805	0	6,771,284
Don Mariano Marcos Memorial State University	1,053,117	354,305	92,666	0	1,500,088	1,106,169	352,530	90,000	0	1,548,699	1,250,061	354,930	234,200	0	1,839,191

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Ilocos Sur Polytechnic State College	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ilocos Sur Polytechnic State College	404,639	119,006	4,824	0	528,469	379,524	164,867	40,000	0	584,391	459,686	205,917	74,650	0	740,253
Mariano Marcos State University	834,378	209,725	1,536,824	0	2,580,927	786,724	241,645	70,000	0	1,098,369	888,509	267,260	223,195	0	1,378,964
Pangasinan State University	860,690	449,846	19,948	0	1,330,484	874,601	545,061	97,650	0	1,517,312	1,108,028	557,890	133,772	0	1,799,690
University of Northern Philippines	615,335	160,695	19,587	0	795,617	586,738	181,387	46,000	0	814,125	689,764	207,434	115,988	0	1,013,186
<b>Cordillera Administrative Region (CAR)</b>	<b>1,911,175</b>	<b>953,056</b>	<b>138,431</b>	<b>0</b>	<b>3,002,662</b>	<b>2,047,021</b>	<b>992,258</b>	<b>1,786,909</b>	<b>0</b>	<b>4,826,188</b>	<b>2,387,551</b>	<b>1,041,549</b>	<b>143,634</b>	<b>0</b>	<b>3,572,734</b>
Abra State Institute of Sciences and Technology	214,451	81,394	10,000	0	305,845	233,137	99,725	385,000	0	717,862	276,008	102,183	8,000	0	386,191
Apayao State College	137,307	154,458	22,656	0	314,421	147,701	124,631	144,000	0	416,332	170,447	143,638	18,634	0	332,719
Benguet State University	610,227	200,664	42,302	0	853,193	705,115	228,013	52,950	0	986,078	802,931	258,105	28,500	0	1,089,536
Ifugao State University	380,712	218,658	31,192	0	630,562	364,266	218,597	62,400	0	645,263	436,930	232,076	72,500	0	741,506
Kalinga State University	313,739	128,058	17,282	0	459,079	328,447	115,706	140,559	0	584,712	373,822	120,816	8,000	0	502,638
Mountain Province State University	254,739	169,824	14,999	0	439,562	268,355	205,586	1,002,000	0	1,475,941	327,413	184,731	8,000	0	520,144
<b>Region II - Cagayan Valley</b>	<b>2,967,033</b>	<b>984,052</b>	<b>154,956</b>	<b>0</b>	<b>4,106,041</b>	<b>2,939,937</b>	<b>1,108,048</b>	<b>253,451</b>	<b>0</b>	<b>4,301,436</b>	<b>3,509,827</b>	<b>1,176,376</b>	<b>259,197</b>	<b>0</b>	<b>4,945,400</b>
Batanes State College	45,612	19,888	16,779	0	82,279	44,418	25,834	37,515	0	107,767	63,889	37,401	86,135	0	187,425
Cagayan State University	991,422	320,358	87,799	0	1,399,579	957,525	385,404	51,436	0	1,394,365	1,142,445	412,635	25,000	0	1,580,080
Isabela State University	1,205,789	393,658	27,587	0	1,627,034	1,135,757	409,639	54,500	0	1,599,896	1,360,771	414,714	80,062	0	1,855,547
Nueva Vizcaya State University	484,837	142,826	13,039	0	640,702	563,802	158,819	45,000	0	767,621	656,692	172,717	60,000	0	889,409
Quirino State University	239,373	107,322	9,752	0	356,447	238,435	128,352	65,000	0	431,787	286,030	138,909	8,000	0	432,939
<b>Region III - Central Luzon</b>	<b>5,283,143</b>	<b>3,821,305</b>	<b>425,953</b>	<b>0</b>	<b>9,530,401</b>	<b>5,164,822</b>	<b>3,980,630</b>	<b>1,926,857</b>	<b>0</b>	<b>11,072,309</b>	<b>5,901,309</b>	<b>4,210,744</b>	<b>749,841</b>	<b>0</b>	<b>10,861,894</b>
Aurora State College of Technology	155,277	91,418	95,480	0	342,175	148,087	118,888	28,387	0	295,362	163,573	107,461	8,000	0	279,034
Bataan Peninsula State University	544,343	319,336	24,095	0	887,774	516,348	361,658	103,164	0	981,170	600,946	438,447	8,000	0	1,047,393
Bulacan Agricultural State College	158,454	112,835	16,985	0	288,274	164,161	116,653	1,042,500	0	1,323,314	193,511	123,710	8,000	0	325,221
Bulacan State University	829,537	662,812	31,304	0	1,523,653	837,815	776,224	165,900	0	1,779,939	954,392	776,652	218,700	0	1,949,744
Central Luzon State University	816,225	287,056	12,400	0	1,115,681	803,697	364,796	152,471	0	1,320,964	869,572	360,933	57,471	0	1,287,976
Don Honorio Ventura State University	455,577	883,818	21,511	0	1,360,906	409,912	705,027	37,314	0	1,152,253	484,783	784,833	8,000	0	1,277,616
Nueva Ecija University of Science and Technology	692,717	454,231	23,983	0	1,170,931	682,895	433,611	47,500	0	1,164,006	784,438	517,429	167,500	0	1,469,367
Pampanga State Agricultural University	354,521	115,342	19,758	0	489,621	341,170	134,147	50,200	0	525,517	386,871	133,581	110,000	0	630,452
Philippine Merchant Marine Academy	144,370	144,243	46,331	0	334,944	142,063	171,462	134,500	0	448,025	175,096	149,540	8,000	0	332,636
President Ramon Magsaysay State University	397,497	178,746	15,145	0	591,388	383,795	215,770	64,000	0	663,565	431,706	209,407	93,750	0	734,863

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Tarlac Agricultural University	277,889	162,066	35,752	0	475,707	282,125	149,908	39,000	0	471,033	332,989	147,947	12,420	0	493,356
Tarlac State University	456,736	409,402	83,209	0	949,347	452,754	432,486	61,921	0	947,161	523,432	460,804	50,000	0	1,034,236
<b>Region IVA - CALABARZON</b>	<b>2,719,094</b>	<b>3,257,861</b>	<b>440,381</b>	<b>0</b>	<b>6,417,336</b>	<b>2,945,915</b>	<b>3,185,132</b>	<b>701,116</b>	<b>0</b>	<b>6,832,163</b>	<b>3,399,628</b>	<b>3,291,946</b>	<b>543,208</b>	<b>0</b>	<b>7,234,782</b>
Batangas State University	671,063	1,090,045	85,730	0	1,846,838	675,268	1,227,276	99,000	0	2,001,544	805,391	1,226,415	150,000	0	2,181,806
Cavite State University	637,616	1,397,465	184,870	0	2,219,951	697,531	1,127,389	398,616	0	2,223,536	799,463	1,164,109	164,700	0	2,128,272
Laguna State Polytechnic University	506,348	304,328	23,511	0	834,187	543,489	347,252	122,000	0	1,012,741	634,532	380,702	158,000	0	1,173,234
Southern Luzon State University	336,890	258,993	133,709	0	729,592	374,965	258,257	45,000	0	678,222	432,455	285,604	62,505	0	780,564
University of Rizal System	567,177	207,030	12,561	0	786,768	654,662	224,958	36,500	0	916,120	727,787	235,116	8,003	0	970,906
<b>Region IVB - MIMAROPA</b>	<b>1,963,661</b>	<b>1,437,322</b>	<b>3,395,348</b>	<b>0</b>	<b>6,796,331</b>	<b>1,880,939</b>	<b>1,462,061</b>	<b>266,939</b>	<b>0</b>	<b>3,609,939</b>	<b>2,359,736</b>	<b>1,412,341</b>	<b>73,921</b>	<b>0</b>	<b>3,845,998</b>
Marinduque State University	225,464	88,883	1,706,868	0	2,021,215	229,119	114,888	42,400	0	386,407	280,192	129,872	14,315	0	424,379
Mindoro State University	245,377	156,679	8,009	0	410,065	235,980	201,505	32,671	0	470,156	292,889	176,356	8,745	0	477,990
Occidental Mindoro State College	356,140	242,951	16,217	0	615,308	293,575	314,940	34,900	0	643,415	378,048	273,940	18,626	0	670,614
Palawan State University	488,244	536,723	34,940	0	1,059,907	505,333	453,515	47,193	0	1,006,041	635,552	438,505	10,480	0	1,084,537
Romblon State University	344,590	145,330	1,607,900	0	2,097,820	335,803	169,587	35,175	0	540,565	408,079	188,174	8,000	0	604,253
Western Philippines University	303,846	266,756	21,414	0	592,016	281,129	207,626	74,600	0	563,355	364,976	205,494	13,755	0	584,225
<b>Region V - Bicol</b>	<b>3,411,449</b>	<b>1,894,793</b>	<b>2,486,688</b>	<b>0</b>	<b>7,792,930</b>	<b>3,412,189</b>	<b>2,115,249</b>	<b>794,530</b>	<b>0</b>	<b>6,321,968</b>	<b>3,993,118</b>	<b>2,438,235</b>	<b>490,684</b>	<b>0</b>	<b>6,922,037</b>
Bicol University	996,967	362,003	1,077,680	0	2,436,650	1,021,200	416,582	44,000	0	1,481,782	1,144,578	423,778	8,000	0	1,576,356
Bicol State College of Applied Sciences and Technology	156,151	89,642	34,472	0	280,265	159,141	96,243	22,500	0	277,884	188,212	118,781	11,100	0	318,093
Camarines Norte State College	282,247	157,079	6,612	0	445,938	281,066	165,990	152,200	0	599,256	342,036	184,127	51,337	0	577,500
Camarines Sur Polytechnic Colleges	265,611	249,351	65,690	0	580,652	235,733	292,696	59,530	0	587,959	290,806	328,372	106,750	0	725,928
Catanduanes State University	458,722	145,563	1,196	0	605,481	445,603	168,095	127,700	0	741,398	489,248	196,759	83,519	0	769,526
Central Bicol State University of Agriculture	442,775	478,214	1,267,742	0	2,188,731	470,943	488,716	264,900	0	1,224,559	552,925	659,399	14,135	0	1,226,459
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	157,471	110,786	13,809	0	282,066	152,386	119,221	35,000	0	306,607	188,676	130,811	9,108	0	328,595
Partido State University	298,070	119,129	19,447	0	436,646	325,014	145,019	27,500	0	497,533	402,283	175,160	149,378	0	726,821
Sorsogon State University	353,435	183,026	40	0	536,501	321,103	222,687	61,200	0	604,990	394,354	221,048	57,357	0	672,759
<b>Region VI - Western Visayas</b>	<b>4,789,908</b>	<b>2,102,839</b>	<b>1,104,072</b>	<b>0</b>	<b>7,996,819</b>	<b>4,650,725</b>	<b>2,399,604</b>	<b>497,906</b>	<b>0</b>	<b>7,548,235</b>	<b>5,560,733</b>	<b>2,547,786</b>	<b>211,689</b>	<b>0</b>	<b>8,320,208</b>

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Aklan State University	397,293	179,461	28,484	0	605,238	431,469	178,329	37,000	0	646,798	559,468	199,604	8,000	0	767,072
Capiz State University	701,625	182,636	21,616	0	905,877	755,864	335,671	70,000	0	1,161,535	849,026	364,374	80,000	0	1,293,400
Guimaras State University	153,284	148,475	39,945	0	341,704	140,929	154,872	65,432	0	361,233	173,164	182,996	8,000	0	364,160
Iloilo State University of Fisheries															
Science and Technology	372,451	221,362	9,495	0	603,308	348,504	171,311	57,500	0	577,315	423,090	189,874	8,000	0	620,964
Northern Iloilo State University	473,781	232,717	10,491	0	716,989	414,240	263,207	36,500	0	713,947	552,794	287,204	8,000	0	847,998
University of Antique	355,158	336,328	37,715	0	729,201	354,129	365,021	61,475	0	780,625	414,605	363,310	13,000	0	790,915
Iloilo Science and Technology University	642,705	354,389	14,805	0	1,011,899	596,543	426,526	57,499	0	1,080,568	695,919	426,937	50,559	0	1,173,415
West Visayas State University	1,693,611	447,471	941,521	0	3,082,603	1,609,047	504,667	112,500	0	2,226,214	1,892,667	533,487	36,130	0	2,462,284
<b>Negros Island Region</b>	<b>1,395,046</b>	<b>1,359,794</b>	<b>74,983</b>	<b>0</b>	<b>2,829,823</b>	<b>1,421,617</b>	<b>1,188,348</b>	<b>402,915</b>	<b>0</b>	<b>3,012,880</b>	<b>1,802,161</b>	<b>1,259,107</b>	<b>53,410</b>	<b>0</b>	<b>3,114,678</b>
Carlos Hilado Memorial State University	414,329	308,107	19,773	0	742,209	375,215	267,758	27,500	0	670,473	497,300	264,230	9,950	0	771,480
Central Philippines State University	255,933	282,532	9,990	0	548,455	228,594	304,840	35,000	0	568,434	280,426	336,605	8,000	0	625,031
State University of Northern Negros	175,065	174,328	26,050	0	375,443	165,968	125,505	235,400	0	526,873	203,772	139,902	8,000	0	351,674
Negros Oriental State University	452,648	568,694	1,700	0	1,023,042	557,926	437,092	65,000	0	1,060,018	693,553	455,971	19,460	0	1,168,984
Siquijor State College	97,071	26,133	17,470	0	140,674	93,914	53,153	40,015	0	187,082	127,110	62,399	8,000	0	197,509
<b>Region VII - Central Visayas</b>	<b>2,003,691</b>	<b>1,802,325</b>	<b>2,043,872</b>	<b>0</b>	<b>5,849,888</b>	<b>1,920,769</b>	<b>1,934,408</b>	<b>156,822</b>	<b>0</b>	<b>4,011,999</b>	<b>2,465,567</b>	<b>2,005,772</b>	<b>161,701</b>	<b>0</b>	<b>4,633,040</b>
Bohol Island State University	501,214	200,104	61,298	0	762,616	514,281	327,425	27,500	0	869,206	644,018	361,987	11,701	0	1,017,706
Cebu Normal University	400,644	142,583	1,964,828	0	2,508,055	401,655	121,980	37,500	0	561,135	515,650	126,973	8,000	0	650,623
Cebu Technological University	1,101,833	1,459,638	17,746	0	2,579,217	1,004,833	1,485,003	91,822	0	2,581,658	1,305,899	1,516,812	142,000	0	2,964,711
<b>Region VIII - Eastern Visayas</b>	<b>4,211,761</b>	<b>1,785,049</b>	<b>389,162</b>	<b>0</b>	<b>6,385,972</b>	<b>4,191,288</b>	<b>2,151,244</b>	<b>866,062</b>	<b>0</b>	<b>7,208,594</b>	<b>4,963,240</b>	<b>2,305,320</b>	<b>1,335,671</b>	<b>0</b>	<b>8,604,231</b>
Eastern Samar State University	600,761	183,620	14,975	0	799,356	532,114	216,905	244,100	0	993,119	608,538	238,022	35,895	0	882,455
Eastern Visayas State University	542,398	187,500	40,467	0	770,365	549,999	305,948	27,500	0	883,447	666,095	333,697	8,000	0	1,007,792
Leyte Normal University	252,264	134,675	132,500	0	519,439	261,461	177,111	27,500	0	466,072	296,311	117,708	198,210	0	612,229
Biliran Province State University	310,586	189,467	24,492	0	524,545	292,121	188,473	85,000	0	565,594	338,974	215,065	178,615	0	732,654
Northwest Samar State University	233,485	94,815	11,623	0	339,923	211,490	159,683	106,400	0	477,573	270,540	265,866	133,500	0	669,906
Palompon Institute of Technology	208,880	81,150	5,267	0	295,297	213,149	89,237	35,000	0	337,386	269,201	90,890	88,339	0	448,430
Samar State University	319,004	140,186	26,505	0	485,695	313,898	192,761	173,000	0	679,659	356,557	160,511	203,870	0	720,938
Southern Leyte State University	455,166	161,699	13,585	0	630,450	451,550	209,560	29,500	0	690,610	527,072	228,654	169,175	0	924,901
University of Eastern Philippines	558,497	210,429	24,433	0	793,359	592,799	222,177	69,692	0	884,668	695,570	253,646	119,302	0	1,068,518

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Visayas State University	730,720	401,508	95,315	0	1,227,543	772,707	389,389	68,370	0	1,230,466	934,382	401,261	200,765	0	1,536,408
Region IX - Zamboanga Peninsula	2,026,129	1,195,963	197,372	0	3,419,464	2,115,796	1,041,591	2,383,800	0	5,541,187	2,513,553	1,171,368	592,789	0	4,277,710
J. H. Cerilles State College	255,249	187,495	32,251	0	474,995	257,219	144,416	40,300	0	441,935	296,958	148,283	88,585	0	533,826
Jose Rizal Memorial State University	475,075	426,337	7,327	0	908,739	480,474	321,124	990,000	0	1,791,598	602,844	333,147	11,600	0	947,591
Western Mindanao State University	749,399	211,725	34,156	0	995,280	813,963	220,398	1,100,000	0	2,134,361	950,905	235,130	234,710	0	1,420,745
Zamboanga Peninsula Polytechnic State University	231,924	176,361	7,762	0	416,047	228,106	184,334	101,000	0	513,440	258,131	229,848	233,974	0	721,953
Zamboanga State College of Marine Sciences and Technology	188,320	66,506	45,818	0	300,644	206,470	57,711	37,500	0	301,681	234,312	93,923	12,920	0	341,155
Basilan State College	126,162	127,539	70,058	0	323,759	129,564	113,608	115,000	0	358,172	170,403	131,037	11,000	0	312,440
Region X - Northern Mindanao	3,035,205	2,235,569	326,535	0	5,597,309	3,163,524	2,127,653	490,200	0	5,781,377	3,710,981	2,318,460	756,445	0	6,785,886
Bukidnon State University	480,938	398,623	72,093	0	951,654	486,122	431,007	33,000	0	950,129	561,002	454,464	67,225	0	1,082,691
Camiguin Polytechnic State College	101,863	38,586	4,995	0	145,444	94,934	39,075	25,000	0	159,009	111,227	39,437	115,600	0	266,264
Central Mindanao University	688,045	273,525	50,309	0	1,011,879	644,635	322,503	62,200	0	1,029,338	747,327	369,789	40,800	0	1,157,916
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	528,241	669,311	31,587	0	1,229,139	584,624	509,171	32,500	0	1,126,295	0	0	0	0	0
MSU-Iligan Institute of Technology	941,878	380,160	83,909	0	1,405,947	986,241	418,770	70,000	0	1,475,011	1,150,528	441,583	133,700	0	1,725,811
University of Science and Technology of Southern Philippines - Claveria Campus	130,207	155,488	17,468	0	303,163	159,959	125,123	80,000	0	365,082	0	0	0	0	0
Northwestern Mindanao State College of Science and Technology	108,502	141,283	4,894	0	254,679	148,024	162,454	170,000	0	480,478	168,315	183,406	144,000	0	495,721
Northern Bukidnon State College	55,531	178,593	61,280	0	295,404	58,985	119,550	17,500	0	196,035	72,416	142,388	60,120	0	274,924
University of Science and Technology of Southern Philippines	0	0	0	0	0	0	0	0	0	0	900,166	687,393	195,000	0	1,782,559
Region XI - Davao	1,606,753	754,054	191,020	0	2,551,827	1,621,539	841,300	873,757	0	3,336,596	1,987,331	972,342	290,658	0	3,250,331
University of Southeastern Philippines	554,674	228,506	110,300	0	893,480	580,322	227,764	458,000	0	1,266,086	669,973	240,422	108,481	0	1,018,876
Davao de Oro State College	239,983	109,744	35,365	0	385,092	292,422	125,040	82,121	0	499,583	260,555	152,998	8,000	0	421,553
Davao del Sur State College	148,685	80,535	0	0	229,220	134,789	105,096	30,000	0	269,885	206,158	132,066	38,268	0	376,492
Davao Oriental State University	351,095	168,603	21,640	0	541,338	345,396	193,341	154,737	0	693,474	403,330	220,185	33,570	0	657,085

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	121,856	53,835	14,467	0	190,158	119,438	69,202	108,899	0	297,539	164,341	72,747	11,365	0	248,453
Davao del Norte State College	190,460	112,831	9,248	0	312,539	149,172	120,857	40,000	0	310,029	282,974	153,924	90,974	0	527,872
Region XII - SOCCSKSARGEN	1,234,105	633,149	95,411	0	1,962,665	1,317,380	702,237	230,000	0	2,249,617	1,529,634	767,961	52,134	0	2,349,729
Cotabato Foundation College of Science and Technology	185,664	125,943	10,204	0	321,811	202,198	132,000	22,500	0	356,698	228,200	157,107	23,274	0	408,581
Sultan Kudarat State University	377,837	207,615	34,624	0	620,076	378,436	223,086	22,500	0	624,022	443,846	256,185	8,610	0	708,641
University of Southern Mindanao	621,272	265,332	43,445	0	930,049	685,141	315,237	80,000	0	1,080,378	798,461	304,376	12,250	0	1,115,087
South Cotabato State College	49,332	34,259	7,138	0	90,729	51,605	31,914	105,000	0	188,519	59,127	50,293	8,000	0	117,420
Region XIII - CARAGA	1,506,931	1,087,849	61,000	0	2,655,780	1,422,424	1,209,330	732,344	0	3,364,098	2,153,664	1,560,226	165,455	0	3,879,345
Agusan del Sur State College of Agriculture and Technology	170,666	201,275	19,911	0	391,852	170,585	188,462	202,508	0	561,555	267,842	193,603	69,750	0	531,195
Caraga State University	479,213	287,990	19,695	0	786,898	417,396	362,301	435,000	0	1,214,697	645,912	512,409	33,000	0	1,191,321
North Eastern Mindanao State University	549,763	399,286	4,436	0	953,485	484,713	449,713	55,000	0	989,426	814,376	592,324	28,000	0	1,434,700
Surigao del Norte State University	307,289	199,298	16,958	0	523,545	349,730	208,854	39,836	0	598,420	425,534	261,890	34,705	0	722,129
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,143,969	1,189,304	10,052,125	0	16,385,398	5,232,348	1,448,553	3,425,604	0	10,106,505	6,072,518	1,729,889	971,201	0	8,773,608
Cotabato State University	196,838	126,482	10,000	0	333,320	180,598	113,890	22,500	0	316,988	242,089	144,638	10,150	0	396,877
Adiong Memorial State College	57,562	48,998	9,512	0	116,072	47,103	47,997	17,500	0	112,600	83,666	62,686	8,120	0	154,472
Mindanao State University	3,871,692	779,872	7,876,714	0	12,528,278	4,045,692	958,276	2,288,104	0	7,292,072	4,600,585	1,130,556	768,639	0	6,499,780
MSU-Tawi-Tawi College of Technology and Oceanography	642,366	111,748	2,146,169	0	2,900,283	621,522	106,780	1,037,500	0	1,765,802	743,725	162,478	125,373	0	1,031,576
Sulu State College	187,310	80,183	4,750	0	272,243	188,540	158,588	30,000	0	377,128	214,596	155,531	50,919	0	421,046
Tawi-Tawi Regional Agricultural College	188,201	42,021	4,980	0	235,202	148,893	63,022	30,000	0	241,915	187,857	74,000	8,000	0	269,857
Department of Energy (DOE)	874,313	1,189,181	589,902	0	2,653,396	761,272	1,633,033	690,899	0	3,085,204	910,255	1,946,724	982,372	0	3,839,351
Office of the Secretary	874,313	1,189,181	589,902	0	2,653,396	761,272	1,633,033	690,899	0	3,085,204	910,255	1,946,724	982,372	0	3,839,351
Department of Environment and Natural Resources (DENR)	12,591,313	10,777,693	3,486,619	0	26,855,625	10,963,544	12,444,945	3,883,742	0	27,292,231	12,452,133	13,018,265	3,871,856	0	29,342,254

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Office of the Secretary	9,586,727	7,717,647	2,961,518	0	20,265,892	8,292,916	8,781,130	2,881,888	0	19,955,934	9,413,945	9,138,770	2,773,756	0	21,326,471
Environmental Management Bureau	1,304,045	1,227,009	279,193	0	2,810,247	1,158,897	1,304,989	619,709	0	3,083,595	1,337,494	1,441,228	687,781	0	3,466,503
Mines and Geosciences Bureau	969,685	648,293	168,078	0	1,786,056	850,958	907,746	169,364	0	1,928,068	979,826	859,850	230,804	0	2,070,480
National Mapping and Resource Information Authority	568,419	1,046,798	36,746	0	1,651,963	513,314	1,229,538	175,467	0	1,918,319	560,079	1,352,918	92,915	0	2,005,912
National Water Resources Board	92,367	81,819	40,334	0	214,520	85,524	152,508	28,705	0	266,737	90,461	152,437	59,055	0	301,953
Palawan Council for Sustainable Development Staff	70,070	56,127	750	0	126,947	61,935	69,034	8,609	0	139,578	70,328	73,062	27,545	0	170,935
<b>Department of Finance (DOF)</b>	<b>16,119,228</b>	<b>42,492,856</b>	<b>4,188,357</b>	<b>519,540</b>	<b>63,319,981</b>	<b>13,459,538</b>	<b>12,304,035</b>	<b>6,695,632</b>	<b>30,893</b>	<b>32,490,098</b>	<b>15,513,187</b>	<b>13,237,130</b>	<b>5,729,653</b>	<b>26,682</b>	<b>34,506,652</b>
Office of the Secretary	516,812	542,272	47,488	0	1,106,572	428,252	491,254	47,461	0	966,967	522,613	665,827	64,475	0	1,252,915
Bureau of Customs	3,263,763	1,389,021	639,726	0	5,292,510	2,068,348	1,892,192	1,702,868	0	5,663,408	2,433,653	3,185,505	1,289,214	0	6,908,372
Bureau of Internal Revenue	10,878,317	5,008,648	951,639	54,406	16,893,010	9,718,724	6,056,675	1,881,548	30,893	17,687,840	11,098,558	6,798,366	1,231,237	26,682	19,154,843
Bureau of Local Government Finance	240,584	195,125	22,267	0	457,976	237,063	109,825	90,084	0	436,972	263,595	651,800	80,804	0	996,199
Bureau of the Treasury	618,210	35,068,539	2,489,625	465,134	38,641,508	507,690	3,250,770	2,703,001	0	6,461,461	606,568	1,357,484	2,736,937	0	4,700,989
Central Board of Assessment Appeals	16,270	1,956	0	0	18,226	15,184	2,867	0	0	18,051	14,795	3,540	0	0	18,335
Insurance Commission	395,173	237,026	5,689	0	637,888	318,997	434,582	246,650	0	1,000,229	385,376	496,573	304,496	0	1,186,445
National Tax Research Center	109,363	29,873	28,305	0	167,541	86,599	36,619	20,895	0	144,113	98,547	38,144	17,260	0	153,951
Privatization and Management Office	80,736	20,396	3,618	0	104,750	78,681	29,251	3,125	0	111,057	89,482	39,891	5,230	0	134,603
<b>Department of Foreign Affairs (DFA)</b>	<b>10,173,824</b>	<b>9,983,922</b>	<b>955,634</b>	<b>0</b>	<b>21,113,380</b>	<b>9,877,463</b>	<b>15,614,916</b>	<b>2,360,420</b>	<b>0</b>	<b>27,852,799</b>	<b>11,712,748</b>	<b>15,205,710</b>	<b>3,170,472</b>	<b>0</b>	<b>30,088,930</b>
Office of the Secretary	10,075,267	9,895,518	945,508	0	20,916,293	9,784,304	15,467,806	2,354,675	0	27,606,785	11,595,159	15,019,451	3,165,615	0	29,780,225
Foreign Service Institute	69,176	28,027	5,677	0	102,880	58,674	93,724	4,370	0	156,768	78,011	93,762	1,100	0	172,873
Technical Cooperation Council of the Philippines	2,466	2,698	0	0	5,164	2,135	2,989	0	0	5,124	2,366	29,091	280	0	31,737
UNESCO National Commission of the Philippines	13,127	35,504	2,649	0	51,280	12,643	27,969	0	0	40,612	14,199	36,521	1,800	0	52,520
Presidential Commission on Visiting Forces	13,788	22,175	1,800	0	37,763	19,707	22,428	1,375	0	43,510	23,013	26,885	1,677	0	51,575
<b>Department of Health (DOH)</b>	<b>94,894,881</b>	<b>159,482,111</b>	<b>23,518,304</b>	<b>0</b>	<b>277,895,296</b>	<b>86,783,224</b>	<b>124,997,520</b>	<b>41,580,025</b>	<b>0</b>	<b>253,360,769</b>	<b>108,879,316</b>	<b>122,317,056</b>	<b>29,371,641</b>	<b>0</b>	<b>260,568,013</b>
Office of the Secretary	94,769,244	159,050,175	23,498,510	0	277,317,929	86,663,564	124,771,683	41,554,206	0	252,989,453	108,741,711	122,083,222	29,365,734	0	260,190,667
National Nutrition Council	95,076	416,898	16,804	0	528,778	92,115	208,510	18,475	0	319,100	101,970	209,786	0	0	311,756
Philippine National AIDS Council	30,561	15,038	2,990	0	48,589	27,545	17,327	7,344	0	52,216	35,635	24,048	5,907	0	65,590

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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 Human Settlements and Urban															
Development (DHSUD)	1,254,062	1,033,513	297,606	0	2,585,181	1,076,417	2,187,623	485,006	0	3,749,046	1,265,523	1,839,175	91,770	0	3,196,468
Office of the Secretary	848,672	860,916	241,833	0	1,951,421	722,540	1,926,565	389,531	0	3,038,636	863,884	1,681,060	91,770	0	2,636,714
Human Settlements Adjudication Commission	405,390	172,597	55,773	0	633,760	353,877	261,058	95,475	0	710,410	401,639	158,115	0	0	559,754
Department of Information and															
Communications Technology (DICT)	1,574,143	11,161,672	2,074,448	0	14,810,263	1,354,170	10,945,464	2,798,127	0	15,097,761	1,595,337	11,858,085	5,459,051	0	18,912,473
Office of the Secretary	992,446	10,441,117	1,722,622	0	13,156,185	847,986	9,978,046	2,007,000	0	12,833,032	1,024,207	10,952,365	5,356,393	0	17,332,965
Cybercrime Investigation and															
Coordination Center	64,436	355,269	30,330	0	450,035	59,321	476,015	779,283	0	1,314,619	62,834	400,254	0	0	463,088
National Privacy Commission	146,317	166,961	118,989	0	432,267	130,561	237,893	3,331	0	371,785	157,202	249,400	33,934	0	440,536
National Telecommunications Commission	370,944	198,325	202,507	0	771,776	316,302	253,510	8,513	0	578,325	351,094	256,066	68,724	0	675,884
Department of the Interior and Local															
Government (DILG)	298,753,173	33,072,342	9,946,506	0	341,772,021	228,654,874	39,250,720	14,058,856	0	281,964,450	236,298,358	40,540,871	10,641,591	0	287,480,820
Office of the Secretary	4,935,564	3,152,375	408,623	0	8,496,562	4,323,627	3,712,796	402,486	0	8,438,909	4,900,623	3,057,962	986,400	0	8,944,985
Bureau of Fire Protection	31,916,116	2,147,386	4,728,781	0	38,792,283	26,927,547	2,497,078	2,651,707	0	32,076,332	28,150,124	2,843,890	1,735,741	0	32,729,755
Bureau of Jail Management and Penology	19,146,974	6,726,306	195,420	0	26,068,700	17,537,945	7,572,056	4,246,088	0	29,356,089	19,719,214	8,996,663	542,214	0	29,258,091
Early Childhood Care and Development Council	0	0	0	0	0	0	0	0	0	0	18,263	337,623	1,210	0	357,096
Local Government Academy	43,944	243,573	4,156	0	291,673	37,021	487,903	4,314	0	529,238	46,131	479,895	18,250	0	544,276
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	754,344	198,119	20,691	0	973,154	744,597	308,177	137,290	0	1,190,064	806,688	396,465	28,145	0	1,231,298
National Police Commission	5,067,232	256,550	36,379	0	5,360,161	1,818,067	404,856	317,611	0	2,540,534	1,947,536	362,464	246,766	0	2,556,766
National Youth Commission	97,788	76,280	8,847	0	182,915	90,788	517,532	31,545	0	639,865	97,574	224,141	1,995	0	323,710
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	65,542	97,774	2,285	0	165,601	56,588	115,647	8,380	0	180,615	58,909	118,501	3,465	0	180,875
Philippine National Police	236,417,525	19,698,479	4,448,313	0	260,564,317	176,743,332	23,097,852	6,177,320	0	206,018,504	180,122,280	23,141,311	6,885,401	0	210,148,992
Philippine Public Safety College	308,144	475,500	93,011	0	876,655	375,362	536,823	82,115	0	994,300	431,016	581,956	192,004	0	1,204,976
Department of Justice (DOJ)	28,110,787	6,367,150	3,615,050	0	38,092,987	24,728,267	10,794,504	6,665,601	0	42,188,372	28,063,127	10,795,884	4,794,461	0	43,653,472
Office of the Secretary	10,459,014	974,183	900,868	0	12,334,065	8,114,682	2,318,638	367,560	0	10,800,880	8,903,606	1,525,128	415,544	0	10,844,278
Bureau of Corrections	4,659,441	2,561,712	895,592	0	8,116,745	5,062,573	2,987,291	1,163,338	0	9,213,202	5,628,506	3,444,319	1,019,734	0	10,092,559

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Bureau of Immigration	1,510,598	443,375	740,265	0	2,694,238	1,391,338	1,482,820	2,918,002	0	5,792,160	1,661,223	1,910,535	1,811,426	0	5,383,184
Land Registration Authority	1,428,662	607,675	406,883	0	2,443,220	1,236,805	1,166,127	752,265	0	3,155,197	1,369,831	1,246,593	267,479	0	2,883,903
National Bureau of Investigation	1,267,648	855,816	562,419	0	2,685,883	1,134,708	1,547,826	1,270,761	0	3,953,295	1,370,878	1,259,824	1,113,919	0	3,744,621
Office of the Government Corporate Counsel	296,257	54,950	9,028	0	360,235	184,140	107,361	6,940	0	298,441	220,266	87,646	8,744	0	316,656
Office of the Solicitor General	1,292,385	460,358	40,052	0	1,792,795	1,120,986	586,253	43,305	0	1,750,544	1,280,416	602,048	59,605	0	1,942,069
Parole and Probation Administration	898,001	140,395	55,155	0	1,093,551	820,023	272,264	110,995	0	1,203,282	913,688	302,566	61,380	0	1,277,634
Presidential Commission on Good Government	145,343	62,244	3,820	0	211,407	125,449	75,374	5,595	0	206,418	164,507	136,399	8,747	0	309,653
Public Attorney's Office	6,094,042	150,723	0	0	6,244,765	5,482,975	167,022	0	0	5,649,997	6,485,163	187,172	20,458	0	6,692,793
Office for Alternative Dispute Resolution	59,396	55,719	968	0	116,083	54,588	83,528	26,840	0	164,956	65,043	93,654	7,425	0	166,122
<b>Department of Labor and Employment (DOLE)</b>	<b>9,215,892</b>	<b>53,914,651</b>	<b>1,286,136</b>	<b>0</b>	<b>64,416,679</b>	<b>7,912,918</b>	<b>40,188,456</b>	<b>3,652,720</b>	<b>0</b>	<b>51,754,094</b>	<b>9,059,272</b>	<b>35,052,717</b>	<b>907,117</b>	<b>0</b>	<b>45,019,106</b>
Office of the Secretary	2,333,886	34,744,858	495,772	0	37,574,516	2,076,522	23,230,232	327,828	0	25,634,582	2,313,478	16,926,609	215,217	0	19,455,304
Institute for Labor Studies	43,956	30,781	12,280	0	87,017	38,677	41,870	18,242	0	98,789	40,730	35,769	4,870	0	81,369
National Conciliation and Mediation Board	209,502	106,199	540	0	316,241	182,978	118,739	42,583	0	344,300	209,769	124,715	54,453	0	388,937
National Labor Relations Commission	1,770,359	234,575	43,941	0	2,048,875	1,228,029	294,535	44,602	0	1,567,166	1,499,956	308,291	79,770	0	1,888,017
National Wages and Productivity Commission	210,783	85,395	1,450	0	297,628	185,209	143,501	35,990	0	364,700	223,654	134,257	15,940	0	373,851
Professional Regulation Commission	1,082,024	888,067	81,440	0	2,051,531	983,352	1,112,752	669,381	0	2,765,485	1,142,381	1,206,042	240,843	0	2,589,266
Technical Education and Skills Development Authority	3,565,382	17,824,776	650,713	0	22,040,871	3,218,151	15,246,827	2,514,094	0	20,979,072	3,629,304	16,317,034	296,024	0	20,242,362
<b>Department of Migrant Workers (DMW)</b>	<b>2,584,030</b>	<b>5,431,399</b>	<b>2,480,693</b>	<b>726</b>	<b>10,496,848</b>	<b>2,448,456</b>	<b>5,942,539</b>	<b>358,364</b>	<b>0</b>	<b>8,749,359</b>	<b>3,581,672</b>	<b>5,937,390</b>	<b>682,720</b>	<b>0</b>	<b>10,201,782</b>
Office of the Secretary	1,701,763	3,102,246	853,613	726	5,658,348	1,401,104	3,627,621	311,464	0	5,340,189	2,567,201	3,561,604	587,619	0	6,716,424
Overseas Workers Welfare Administration	882,267	2,329,153	1,627,080	0	4,838,500	1,047,352	2,314,918	46,900	0	3,409,170	1,014,471	2,375,786	95,101	0	3,485,358
<b>Department of National Defense (DND)</b>	<b>222,243,249</b>	<b>77,370,419</b>	<b>53,798,086</b>	<b>8</b>	<b>353,411,762</b>	<b>163,971,388</b>	<b>79,392,899</b>	<b>32,609,536</b>	<b>0</b>	<b>275,973,823</b>	<b>167,745,955</b>	<b>94,029,715</b>	<b>37,524,469</b>	<b>0</b>	<b>299,300,139</b>
Office of the Secretary - Proper	263,406	722,504	196,886	0	1,182,796	230,383	793,400	1,234,341	0	2,258,124	284,479	1,220,729	859,271	0	2,364,479
Government Arsenal	351,795	910,045	144,792	0	1,406,632	351,730	1,537,727	693,148	0	2,582,605	376,998	1,630,844	367,152	0	2,374,994
National Defense College of the Philippines	57,577	104,257	31,717	0	193,551	53,572	130,666	150,400	0	334,638	64,177	207,186	42,517	0	313,880
Office of Civil Defense	494,148	1,671,712	400,603	0	2,566,463	406,799	1,236,649	908,684	0	2,552,132	482,026	1,722,914	396,179	0	2,601,119
Philippine Veterans Affairs Office															
(PVAO) - Proper	10,595,307	427,615	38,778	8	11,061,708	175,780	665,818	309,181	0	1,150,779	201,135	1,021,408	318,927	0	1,541,470
Veterans Memorial Medical Center	1,299,110	1,174,569	17,822	0	2,491,501	1,300,112	1,493,501	185,356	0	2,978,969	1,507,766	1,621,124	111,680	0	3,240,570

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Philippine Army ( Land Forces )	99,909,087	18,221,051	3,597,279	0	121,727,417	107,990,228	20,264,152	10,019,325	0	138,273,705	109,079,397	21,352,503	11,651,645	0	142,083,545
Philippine Air Force ( Air Forces )	18,971,783	23,300,455	3,601,668	0	45,873,906	19,864,440	27,243,978	4,513,786	0	51,622,204	20,703,159	29,740,431	8,691,218	0	59,134,808
Philippine Navy ( Naval Forces )	23,418,771	14,645,800	4,238,802	0	42,303,373	25,398,194	17,862,396	7,816,170	0	51,076,760	27,508,077	23,553,747	8,367,977	0	59,429,801
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUs)	66,882,265	16,192,411	41,529,739	0	124,604,415	8,200,150	8,164,612	6,779,145	0	23,143,907	7,538,741	11,958,829	6,717,903	0	26,215,473
Department of Public Works and Highways (DPWH)	14,901,379	16,122,017	1,208,689,785	0	1,239,713,181	13,181,881	6,929,387	1,068,689,040	0	1,088,800,308	15,562,458	26,787,695	838,962,406	0	881,312,559
Office of the Secretary	14,901,379	16,122,017	1,208,689,785	0	1,239,713,181	13,181,881	6,929,387	1,068,689,040	0	1,088,800,308	15,562,458	26,787,695	838,962,406	0	881,312,559
Department of Science and Technology (DOST)	5,414,754	19,918,966	2,195,785	0	27,529,505	4,971,500	20,793,556	3,229,617	0	28,994,673	5,948,766	21,464,474	2,976,265	0	30,389,505
Office of the Secretary	1,122,947	5,960,531	228,161	0	7,311,639	978,348	6,207,520	626,776	0	7,812,644	1,284,636	6,448,967	271,277	0	8,004,880
Advanced Science and Technology Institute	82,376	269,617	24,323	0	376,316	79,451	305,218	2,750	0	387,419	90,284	314,554	2,330	0	407,168
Food and Nutrition Research Institute	156,224	426,754	3,962	0	586,940	141,214	441,775	210,985	0	793,974	166,865	335,127	636,517	0	1,138,509
Forest Products Research and Development Institute	159,326	69,607	75,792	0	304,725	152,967	78,522	18,774	0	250,263	169,609	86,622	18,040	0	274,271
Industrial Technology Development Institute	315,077	124,090	62,322	0	501,489	288,182	172,726	73,590	0	534,498	329,037	184,897	92,378	0	606,312
Metals Industry Research and Development Center	209,489	74,558	17,061	0	301,108	187,803	70,228	26,800	0	284,831	220,745	74,042	22,000	0	316,787
National Academy of Science and Technology	22,123	108,105	20,174	0	150,402	19,503	131,367	1,290	0	152,160	23,552	142,715	6,525	0	172,792
National Research Council of the Philippines	41,299	196,577	11,675	0	249,551	39,562	205,519	2,885	0	247,966	44,371	210,358	3,635	0	258,364
Philippine Atmospheric, Geophysical and Astronomical Services Administration	716,545	713,848	398,936	0	1,829,329	647,344	711,791	611,027	0	1,970,162	763,623	834,003	576,942	0	2,174,568
Philippine Council for Agriculture, Aquatic and Natural Resources															
Research and Development	220,602	1,373,253	0	0	1,593,855	199,994	1,456,379	15,305	0	1,671,678	227,770	1,459,077	12,362	0	1,699,209
Philippine Council for Health Research and Development	63,299	772,454	14,561	0	850,314	55,988	831,237	0	0	887,225	70,618	836,201	3,410	0	910,229
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	79,018	834,244	12,749	0	926,011	79,464	986,184	2,700	0	1,068,348	88,910	991,625	5,440	0	1,085,975
Philippine Institute of Volcanology and Seismology	188,756	281,682	323,202	0	793,640	166,046	326,507	405,432	0	897,985	197,852	420,665	369,264	0	987,781
Philippine Nuclear Research Institute	233,888	166,393	484,754	0	885,035	208,363	181,601	644,990	0	1,034,954	245,767	196,548	461,209	0	903,524
Philippine Science High School System	1,546,256	864,364	430,243	0	2,840,863	1,499,233	919,227	385,600	0	2,804,060	1,747,683	925,338	373,100	0	3,046,121
Philippine Textile Research Institute	67,835	127,828	61,728	0	257,391	59,317	128,110	135,634	0	323,061	74,205	196,248	95,473	0	365,926

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Science Education Institute	60,725	7,294,161	0	0	7,354,886	52,900	7,404,152	35,200	0	7,492,252	66,856	7,537,426	0	0	7,604,282
Science and Technology Information Institute	57,279	71,239	15,640	0	144,158	50,734	81,780	13,481	0	145,995	62,947	98,224	13,455	0	174,626
Technology Application and Promotion Institute	71,690	189,661	10,502	0	271,853	65,087	153,713	16,398	0	235,198	73,436	171,837	12,908	0	258,181
Department of Social Welfare and Development (DSWD)															
Development (DSWD)	14,288,459	265,909,526	1,329,907	0	281,527,892	11,270,794	205,534,246	731,977	0	217,537,017	16,744,201	203,743,656	2,956,763	0	223,444,620
Office of the Secretary	12,720,031	264,452,145	1,092,599	0	278,264,775	10,781,546	204,567,070	627,613	0	215,976,229	16,048,049	202,649,996	2,844,220	0	221,542,265
Council for the Welfare of Children	46,010	92,066	13,679	0	151,755	43,249	92,773	14,210	0	150,232	51,234	135,110	20,598	0	206,942
National Council on Disability Affairs	42,989	40,147	6,883	0	90,019	35,206	36,746	53,393	0	125,345	41,836	50,398	82,145	0	174,379
Juvenile Justice and Welfare Council	54,302	122,973	839	0	178,114	47,669	71,991	3,891	0	123,551	56,717	76,130	4,750	0	137,597
National Anti-Poverty Commission	79,057	169,599	2,967	0	251,623	69,495	280,116	13,750	0	363,361	87,624	284,729	2,920	0	375,273
National Commission on Indigenous Peoples	972,076	561,018	136,721	0	1,669,815	0	0	0	0	0	0	0	0	0	0
Presidential Commission for the Urban Poor	123,378	82,153	7,877	0	213,408	105,458	103,056	5,800	0	214,314	128,838	127,956	2,130	0	258,924
National Authority for Child Care	250,616	389,425	68,342	0	708,383	188,171	382,494	13,320	0	583,985	329,903	419,337	0	0	749,240
Department of Tourism (DOT)															
Office of the Secretary	684,094	1,808,102	335,315	49	2,827,560	656,418	2,414,127	118,376	0	3,188,921	766,145	2,272,073	154,809	0	3,193,027
Intramuros Administration	44,595	46,572	43,489	0	134,656	34,754	193,539	70,684	0	298,977	48,315	83,730	27,335	0	159,380
National Parks Development Committee	73,343	149,955	94,661	0	317,959	61,436	170,131	152,710	0	384,277	66,210	189,502	65,267	0	320,979
Philippine Commission on Sports Scuba Diving	12,544	16,965	0	0	29,509	11,858	9,876	3,700	0	25,434	19,096	25,578	235	0	44,909
Department of Trade and Industry (DTI)															
Office of the Secretary	3,526,102	5,590,572	568,886	0	9,685,560	3,109,572	5,662,324	927,198	0	9,699,094	3,690,507	5,315,682	945,702	0	9,951,891
Board of Investments	2,500,203	3,935,002	489,544	0	6,924,749	2,214,800	4,372,349	810,899	0	7,398,048	2,633,778	3,866,840	735,594	0	7,236,212
Construction Industry Authority of the Philippines (CIAP)	209,052	891,896	8,029	0	1,108,977	180,716	655,718	42,050	0	878,484	220,159	798,602	40,771	0	1,059,532
Cooperative Development Authority	93,915	90,431	10,706	0	195,052	83,979	77,141	3,414	0	164,534	98,995	70,875	31,013	0	200,883
Design Center of the Philippines	606,339	567,485	44,414	0	1,218,238	528,295	416,290	53,674	0	998,259	618,839	412,703	109,175	0	1,140,717
Philippine Trade Training Center	73,273	67,669	2,900	0	143,842	62,132	107,136	8,449	0	177,717	76,181	116,119	14,809	0	207,109
Department of Transportation (DOTr)	43,320	38,089	13,293	0	94,702	39,650	33,690	8,712	0	82,052	42,555	50,543	14,340	0	107,438
Department of Transportation (DOTr)															
Office of the Secretary	27,928,900	32,187,380	125,616,799	7,840	185,740,919	27,398,358	19,050,899	41,541,773	7,068	87,998,098	29,467,030	18,217,939	149,639,269	7,068	197,331,306
Office of the Secretary	3,563,062	26,482,550	122,108,364	7,840	152,161,816	3,112,865	10,516,175	37,312,305	7,068	50,948,413	3,941,137	9,096,316	145,249,489	7,068	158,294,010

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Civil Aeronautics Board	183,991	47,221	10,053	0	241,265	164,713	67,513	24,000	0	256,226	197,025	69,975	3,220	0	270,220
Maritime Industry Authority (MARINA)	623,309	570,133	134,327	0	1,327,769	532,754	712,549	133,926	0	1,379,229	622,115	722,652	109,875	0	1,454,642
Office of Transportation Cooperatives	27,805	13,639	6,203	0	47,647	27,685	11,789	0	0	39,474	32,445	12,001	5,550	0	49,996
Office for Transportation Security	972,800	244,367	573,627	0	1,790,794	424,602	622,855	999,269	0	2,046,726	693,655	686,574	404,206	0	1,784,435
Philippine Coast Guard	22,534,682	4,803,234	2,574,080	0	29,911,996	23,112,726	7,086,919	3,064,228	0	33,263,873	23,949,451	7,595,184	3,852,198	0	35,396,833
Toll Regulatory Board	23,251	26,236	210,145	0	259,632	23,013	33,099	8,045	0	64,157	31,202	35,237	14,731	0	81,170
Department of Economy, Planning, and Development (DEPDev)	4,123,349	10,529,144	773,272	0	15,425,765	3,503,126	7,489,068	1,642,798	0	12,634,992	4,058,392	8,718,907	1,278,174	0	14,055,473
Office of the Secretary	1,267,704	714,805	117,462	0	2,099,971	1,096,351	1,039,206	748,318	0	2,883,875	1,268,869	953,741	587,920	0	2,810,530
Commission on Population and Development	265,716	267,759	20,258	0	553,733	227,027	304,019	6,626	0	537,672	277,000	341,038	97,503	0	715,541
Philippine National Volunteer Service															
Coordinating Agency	23,157	16,051	0	0	39,208	19,040	14,630	0	0	33,670	23,411	17,569	0	0	40,980
Public-Private Partnership Center of the Philippines	151,955	87,263	14,726	0	253,944	131,170	126,563	18,270	0	276,003	163,086	1,003,765	14,954	0	1,181,805
Philippine Statistical Research and Training Institute (formerly															
Statistical Research and Training Center)	43,050	43,831	6,480	0	93,361	37,415	67,188	3,601	0	108,204	43,318	118,319	0	0	161,637
Tariff Commission	75,991	26,151	0	0	102,142	66,810	34,759	28,760	0	130,329	78,272	41,941	13,600	0	133,813
Philippine Statistics Authority	2,295,776	9,373,284	614,346	0	12,283,406	1,925,313	5,902,703	837,223	0	8,665,239	2,204,436	6,242,534	564,197	0	9,011,167
Presidential Communications Office (PCO)	1,139,230	1,097,791	235,542	0	2,472,563	1,035,735	1,029,581	103,618	0	2,168,934	1,132,959	1,284,553	132,436	0	2,549,948
Presidential Communications Office (Proper)	238,313	622,649	91,715	0	952,677	220,634	478,672	14,010	0	713,316	217,472	730,679	23,869	0	972,020
Presidential Broadcast Service-Bureau of															
Broadcast Services	365,255	144,947	23,345	0	533,547	320,865	157,987	13,537	0	492,389	337,278	161,085	14,172	0	512,535
Bureau of Communications Services	39,235	22,298	35,955	0	97,488	34,262	32,427	13,200	0	79,889	45,715	38,243	15,590	0	99,548
National Printing Office	0	0	0	0	0	21,989	0	0	0	21,989	20,993	0	0	0	20,993
News and Information Bureau	110,696	41,353	4,135	0	156,184	102,851	42,856	1,190	0	146,897	117,765	43,569	1,817	0	163,151
Philippine Information Agency	310,538	124,046	75,643	0	510,227	270,503	180,620	6,770	0	457,893	310,035	169,255	48,196	0	527,486
Presidential Broadcast Staff (RTVM)	75,193	142,498	4,749	0	222,440	64,631	137,019	54,911	0	256,561	83,701	141,722	28,792	0	254,215
Other Executive Offices (OEOs)	7,286,282	44,033,933	7,065,617	0	58,385,832	7,378,457	50,714,404	7,177,166	0	65,270,027	8,567,234	50,218,267	8,202,390	0	66,987,891
Anti-Money Laundering Council	0	173,330	1,750	0	175,080	0	136,328	27,000	0	163,328	0	160,548	9,613	0	170,161

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Anti-Red Tape Authority	223,595	271,442	21,935	0	516,972	202,652	179,956	18,090	0	400,698	217,305	260,926	18,539	0	496,770
Climate Change Commission	65,311	117,574	0	0	182,885	56,174	196,079	7,900	0	260,153	65,519	113,115	10,000	0	188,634
Commission on Filipinos Overseas	75,051	99,402	15,079	0	189,532	70,007	156,040	23,932	0	249,979	82,670	169,200	18,420	0	270,290
Commission on Higher Education	570,697	29,489,488	307,725	0	30,367,910	495,150	34,361,684	26,316	0	34,883,150	575,284	33,126,762	295,360	0	33,997,406
Commission on the Filipino Language	52,984	40,040	0	0	93,024	50,297	54,399	0	0	104,696	58,103	55,798	4,000	0	117,901
Dangerous Drugs Board	87,082	326,655	20,634	0	434,371	75,642	371,994	56,650	0	504,286	111,184	426,776	60,210	0	598,170
Energy Regulatory Commission	443,258	477,177	15,071	0	935,506	351,444	529,898	49,537	0	930,879	343,122	529,781	32,748	0	905,651
Film Development Council of the Philippines	31,016	300,533	17,428	0	348,977	27,031	425,912	53,415	0	506,358	38,257	268,241	4,701	0	311,199
Games and Amusements Board	100,537	49,354	1,703	0	151,594	86,748	68,131	2,990	0	157,869	97,456	67,792	3,380	0	168,628
Governance Commission for Government															
-Owned or Controlled Corporations	166,379	173,702	46,424	0	386,505	139,602	116,365	10,000	0	265,967	206,017	188,532	0	0	394,549
Mindanao Development Authority	128,356	148,762	4,437	0	281,555	113,312	295,273	207,603	0	616,188	138,196	159,571	77,266	0	375,033
Movie and Television Review and															
Classification Board	54,865	76,237	1,280	0	132,382	47,544	114,183	2,350	0	164,077	55,599	138,226	27,472	0	221,297
National Commission for Culture and the															
Arts-Proper	57,285	773,798	11,772	0	842,855	51,876	590,792	15,200	0	657,868	61,119	643,594	14,760	0	719,473
National Historical Commission of the Philippines	122,071	144,155	55,000	0	321,226	107,081	228,424	115,192	0	450,697	125,268	248,206	188,698	0	562,172
National Library of the Philippines	100,284	91,861	59,482	0	251,627	86,477	130,683	85,161	0	302,321	100,343	138,250	25,454	0	264,047
National Archives of the Philippines	100,451	103,296	498,562	0	702,309	78,039	115,157	489,113	0	682,309	94,461	152,518	6,521	0	253,500
National Commission on Indigenous Peoples	0	0	0	0	0	927,345	347,948	0	0	1,275,293	1,061,631	620,280	130,746	0	1,812,657
National Intelligence Coordinating Agency	970,636	2,456,741	40,406	0	3,467,783	852,497	1,280,916	109,473	0	2,242,886	963,951	1,795,989	101,075	0	2,861,015
National Security Council	155,164	399,118	180,713	0	734,995	127,397	626,213	143,345	0	896,955	163,607	871,034	213,252	0	1,247,893
Office of the Presidential Adviser on															
Peace, Reconciliation and Unity	274,017	1,860,654	4,977,293	0	7,111,964	237,252	1,888,117	4,969,609	0	7,094,978	275,902	2,040,675	4,966,860	0	7,283,437
Optical Media Board	36,599	6,383	0	0	42,982	34,872	21,027	0	0	55,899	36,277	27,568	6,000	0	69,845
Philippine Competition Commission	267,851	357,499	13,777	0	639,127	243,746	225,534	0	0	469,280	255,669	325,957	6,000	0	587,626
Philippine Drug Enforcement Agency	2,232,334	1,242,894	583,360	0	4,058,588	2,017,746	1,446,522	527,400	0	3,991,668	2,278,092	1,469,590	783,875	0	4,531,557
Philippine Racing Commission	56,015	131,109	0	0	187,124	48,785	141,100	5,150	0	195,035	57,689	146,161	605	0	204,455
Philippine Sports Commission	91,611	972,187	420	0	1,064,218	82,714	1,049,094	180,000	0	1,311,808	96,242	463,020	480,405	0	1,039,667
Presidential Legislative Liaison Office	60,420	68,704	10,000	0	139,124	60,868	92,518	0	0	153,386	0	0	0	0	0
Presidential Management Staff	331,538	477,584	107,911	0	917,033	285,883	537,436	49,340	0	872,659	338,122	523,771	20,680	0	882,573
Philippine Space Agency	166,591	1,561,858	71,657	0	1,800,106	135,350	789,426	0	0	924,776	197,306	496,697	690,650	0	1,384,653

<sup>1</sup>. For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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 Commission of Senior Citizens	144,124	100,481	1,798	0	246,403	138,281	3,062,162	0	0	3,200,443	182,061	3,416,057	3,000	0	3,601,118
Marawi Compensation Board	120,160	1,541,915	0	0	1,662,075	114,137	1,050,000	0	0	1,164,137	178,498	1,050,000	0	0	1,228,498
Metropolitan Baguio City, La Trinidad, Itogon, Sablan, Tuba, and Tublay Development Authority	0	0	0	0	0	0	0	0	0	0	3,934	14,438	2,100	0	20,472
National Amnesty Commission	0	0	0	0	0	32,508	85,093	2,400	0	120,001	108,350	109,194	0	0	217,544
<b>The Judiciary (JUD)</b>	<b>45,275,427</b>	<b>10,193,608</b>	<b>5,592,600</b>	<b>0</b>	<b>61,061,635</b>	<b>41,867,116</b>	<b>14,341,319</b>	<b>7,804,465</b>	<b>0</b>	<b>64,012,900</b>	<b>44,712,543</b>	<b>16,760,690</b>	<b>6,471,561</b>	<b>0</b>	<b>67,944,794</b>
Supreme Court of the Philippines and the Lower Courts	40,233,163	7,780,701	4,715,517	0	52,729,381	37,494,676	11,163,153	6,571,990	0	55,229,819	39,844,923	13,182,303	5,526,725	0	58,553,951
Presidential Electoral Tribunal	151,301	9,672	7,300	0	168,273	149,730	13,980	8,000	0	171,710	157,843	14,026	6,000	0	177,869
Sandiganbayan	1,454,502	743,001	503,457	0	2,700,960	1,079,764	772,100	525,575	0	2,377,439	1,221,587	840,161	315,999	0	2,377,747
Court of Appeals	2,702,287	1,429,848	263,502	0	4,395,637	2,554,065	2,133,543	526,910	0	5,214,518	2,789,949	2,426,187	572,155	0	5,788,291
Court of Tax Appeals	734,174	230,386	102,824	0	1,067,384	588,881	258,543	171,990	0	1,019,414	698,241	298,013	50,682	0	1,046,936
<b>Civil Service Commission (CSC)</b>	<b>1,704,160</b>	<b>566,227</b>	<b>185,263</b>	<b>0</b>	<b>2,455,650</b>	<b>1,648,147</b>	<b>748,593</b>	<b>486,489</b>	<b>0</b>	<b>2,883,229</b>	<b>1,838,589</b>	<b>1,189,195</b>	<b>1,267,066</b>	<b>0</b>	<b>4,294,850</b>
Civil Service Commission	1,654,904	524,438	185,034	0	2,364,376	1,605,621	691,622	485,989	0	2,783,232	1,789,047	1,132,738	1,266,436	0	4,188,221
Career Executive Service Board	49,256	41,789	229	0	91,274	42,526	56,971	500	0	99,997	49,542	56,457	630	0	106,629
<b>Commission on Audit (COA)</b>	<b>13,394,901</b>	<b>921,037</b>	<b>870,518</b>	<b>0</b>	<b>15,186,456</b>	<b>12,551,130</b>	<b>954,447</b>	<b>111,763</b>	<b>0</b>	<b>13,617,340</b>	<b>14,236,459</b>	<b>724,927</b>	<b>112,374</b>	<b>0</b>	<b>15,073,760</b>
Commission on Audit (COA)	13,394,901	921,037	870,518	0	15,186,456	12,551,130	954,447	111,763	0	13,617,340	14,236,459	724,927	112,374	0	15,073,760
<b>Commission on Elections (COMELEC)</b>	<b>5,438,379</b>	<b>25,050,993</b>	<b>403,556</b>	<b>0</b>	<b>30,892,928</b>	<b>6,277,802</b>	<b>25,033,844</b>	<b>4,191,025</b>	<b>0</b>	<b>35,502,671</b>	<b>4,296,494</b>	<b>3,717,536</b>	<b>3,834,313</b>	<b>0</b>	<b>11,848,343</b>
Commission on Elections (COMELEC)	5,438,379	25,050,993	403,556	0	30,892,928	6,277,802	25,033,844	4,191,025	0	35,502,671	4,296,494	3,717,536	3,834,313	0	11,848,343
<b>Office of the Ombudsman (OMB)</b>	<b>3,156,945</b>	<b>1,922,270</b>	<b>663,533</b>	<b>0</b>	<b>5,742,748</b>	<b>3,289,235</b>	<b>2,067,790</b>	<b>515,129</b>	<b>0</b>	<b>5,872,154</b>	<b>3,670,445</b>	<b>2,204,639</b>	<b>515,325</b>	<b>0</b>	<b>6,390,409</b>
Office of the Ombudsman	3,156,945	1,922,270	663,533	0	5,742,748	3,289,235	2,067,790	515,129	0	5,872,154	3,670,445	2,204,639	515,325	0	6,390,409
<b>Commission on Human Rights (CHR)</b>	<b>670,030</b>	<b>357,617</b>	<b>45,103</b>	<b>0</b>	<b>1,072,750</b>	<b>576,014</b>	<b>464,327</b>	<b>155,931</b>	<b>0</b>	<b>1,196,272</b>	<b>691,498</b>	<b>515,671</b>	<b>155,075</b>	<b>0</b>	<b>1,362,244</b>
Commission on Human Rights (CHR) Human Rights Violations Victims' Memorial Commission	645,700	335,143	45,103	0	1,025,946	553,992	435,062	151,831	0	1,140,885	663,231	482,078	152,165	0	1,297,474
Memorial Commission	24,330	22,474	0	0	46,804	22,022	29,265	4,100	0	55,387	28,267	33,593	2,910	0	64,770

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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	878,521	1,251,879,599	14,919,153	763,313,000	2,030,990,273	254,064,109	1,358,307,520	85,677,814	848,030,688	2,546,080,131	309,734,100	1,542,927,941	93,832,934	950,000,000	2,896,494,975
Budgetary Support to Government															
Corporations (BSGC)	371,302	240,675,213	11,612,423	0	252,658,938	371,302	135,160,891	30,474,587	0	166,006,780	371,302	156,624,432	31,264,328	0	188,260,062
Department of Agriculture (DA)	218,919	39,787,243	60,000	0	40,066,162	218,919	28,457,736	60,000	0	28,736,655	218,919	22,486,704	62,500	0	22,768,123
National Dairy Authority	0	522,374	0	0	522,374	0	537,813	0	0	537,813	0	531,016	0	0	531,016
National Food Authority	0	21,532,000	0	0	21,532,000	0	14,453,000	0	0	14,453,000	0	11,176,528	0	0	11,176,528
National Tobacco Administration	218,919	271,585	60,000	0	550,504	218,919	271,585	60,000	0	550,504	218,919	274,608	62,500	0	556,027
Philippine Coconut Authority	0	1,181,117	0	0	1,181,117	0	1,215,397	0	0	1,215,397	0	1,924,720	0	0	1,924,720
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	6,037,082	0	0	6,037,082	0	5,525,549	0	0	5,525,549	0	2,100,000	0	0	2,100,000
Philippine Rice Research Institute	0	5,231,245	0	0	5,231,245	0	954,392	0	0	954,392	0	979,832	0	0	979,832
Sugar Regulatory Administration	0	511,840	0	0	511,840	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000
Department of Energy (DOE)	0	22,908,065	470,000	0	23,378,065	0	13,918,242	795,000	0	14,713,242	0	15,193,577	810,000	0	16,003,577
National Electrification Administration	0	5,551,892	470,000	0	6,021,892	0	5,047,337	795,000	0	5,842,337	0	5,634,200	810,000	0	6,444,200
National Power Corporation	0	7,345,988	0	0	7,345,988	0	870,905	0	0	870,905	0	1,559,377	0	0	1,559,377
National Transmission Corporation	0	2,010,185	0	0	2,010,185	0	0	0	0	0	0	0	0	0	0
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	1,053,023	0	0	1,053,023	0	564,753	0	0	564,753	0	236,597	0	0	236,597
Local Water Utilities Administration	0	884,626	0	0	884,626	0	395,170	0	0	395,170	0	29,550	0	0	29,550
Metropolitan Waterworks and Sewerage System - Regulatory Office	0	168,397	0	0	168,397	0	169,583	0	0	169,583	0	207,047	0	0	207,047
Department of Finance (DOF)	0	1,206,583	1,828,724	0	3,035,307	0	58,227	0	0	58,227	0	58,227	0	0	58,227
Land Bank of the Philippines	0	1,156,784	1,328,724	0	2,485,508	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

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Philippine Tax Academy	0	49,799	0	0	49,799	0	58,227	0	0	58,227	0	58,227	0	0	58,227
Department of Health (DOH)	0	68,725,065	0	0	68,725,065	0	6,076,583	0	0	6,076,583	0	59,948,557	0	0	59,948,557
Lung Center of the Philippines	0	791,107	0	0	791,107	0	713,585	0	0	713,585	0	918,790	0	0	918,790
National Kidney and Transplant Institute	0	1,626,054	0	0	1,626,054	0	1,491,386	0	0	1,491,386	0	1,512,329	0	0	1,512,329
Philippine Children's Medical Center	0	1,955,587	0	0	1,955,587	0	1,399,466	0	0	1,399,466	0	1,657,594	0	0	1,657,594
Philippine Health Insurance Corporation	0	61,758,649	0	0	61,758,649	0	0	0	0	0	0	53,261,930	0	0	53,261,930
Philippine Heart Center	0	2,419,814	0	0	2,419,814	0	2,317,420	0	0	2,317,420	0	2,423,665	0	0	2,423,665
Philippine Institute of Traditional and Alternative Health Care	0	173,854	0	0	173,854	0	154,726	0	0	154,726	0	174,249	0	0	174,249
Department of Tourism (DOT)	152,383	2,093,309	854,147	0	3,099,839	152,383	2,751,233	0	0	2,903,616	152,383	1,187,225	0	0	1,339,608
Tourism Infrastructure and Enterprise Zone Authority	0	620,000	0	0	620,000	0	1,545,000	0	0	1,545,000	0	0	0	0	0
Tourism Promotions Board	152,383	1,473,309	854,147	0	2,479,839	152,383	1,206,233	0	0	1,358,616	152,383	1,187,225	0	0	1,339,608
Department of Trade and Industry (DTI)	0	1,431,407	0	0	1,431,407	0	915,466	130,160	0	1,045,626	0	2,337,230	136,597	0	2,473,827
Aurora Pacific Economic Zone and Freeport Authority	0	235,850	0	0	235,850	0	125,858	130,160	0	256,018	0	125,858	136,597	0	262,455
Center for International Trade Expositions and Missions	0	195,557	0	0	195,557	0	289,608	0	0	289,608	0	711,372	0	0	711,372
Small Business Corporation	0	1,000,000	0	0	1,000,000	0	500,000	0	0	500,000	0	1,500,000	0	0	1,500,000
Department of Economy, Planning, and Development (DEPDev)	0	973,805	0	0	973,805	0	728,806	0	0	728,806	0	1,291,488	0	0	1,291,488
Philippine Institute for Development Studies	0	267,452	0	0	267,452	0	291,537	0	0	291,537	0	368,033	0	0	368,033
Development Academy of the Philippines	0	706,353	0	0	706,353	0	437,269	0	0	437,269	0	923,455	0	0	923,455
Presidential Communications Office (PCO)	0	1,048,949	0	0	1,048,949	0	1,315,857	0	0	1,315,857	0	258,764	0	0	258,764
People's Television Network, Inc.	0	307,914	0	0	307,914	0	215,257	0	0	215,257	0	136,764	0	0	136,764
Intercontinental Broadcasting Corporation	0	741,035	0	0	741,035	0	1,100,600	0	0	1,100,600	0	122,000	0	0	122,000

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Other Executive Offices (OEOs)	0	93,165,206	1,347,500	0	94,512,706	0	75,192,190	789,427	0	75,981,617	0	49,962,269	1,555,231	0	51,517,500
National Irrigation Administration	0	77,759,044	0	0	77,759,044	0	69,368,217	0	0	69,368,217	0	45,066,230	0	0	45,066,230
Philippine Reclamation Authority	0	6,000,000	0	0	6,000,000	0	0	0	0	0	0	0	0	0	0
Philippine Deposit Insurance Corporation	0	4,600,533	0	0	4,600,533	0	0	0	0	0	0	0	0	0	0
Authority of the Freeport Area of Bataan	0	0	140,000	0	140,000	0	0	200,000	0	200,000	0	100,000	150,000	0	250,000
Bangko Sentral ng Pilipinas	0	40,000	0	0	40,000	0	0	0	0	0	0	0	0	0	0
Bases Conversion and Development Authority	0	2,801,865	0	0	2,801,865	0	2,490,215	0	0	2,490,215	0	2,787,175	0	0	2,787,175
Cagayan Economic Zone Authority	0	0	1,000,000	0	1,000,000	0	0	324,427	0	324,427	0	0	1,095,231	0	1,095,231
Credit Information Corporation	0	60,000	0	0	60,000	0	0	0	0	0	0	0	0	0	0
Cultural Center of the Philippines	0	882,861	0	0	882,861	0	1,563,087	0	0	1,563,087	0	413,455	0	0	413,455
Philippine Center for Economic Development	0	30,258	0	0	30,258	0	56,828	0	0	56,828	0	109,264	0	0	109,264
Philippine Postal Corporation	0	70,000	0	0	70,000	0	0	0	0	0	0	858,465	0	0	858,465
Southern Philippines Development Authority	0	197,547	0	0	197,547	0	83,029	0	0	83,029	0	83,029	0	0	83,029
Subic Bay Metropolitan Authority	0	681,010	0	0	681,010	0	1,587,464	0	0	1,587,464	0	500,000	0	0	500,000
Zamboanga City Special Economic Zone Authority	0	42,088	207,500	0	249,588	0	43,350	265,000	0	308,350	0	44,651	310,000	0	354,651
Department of Transportation (DOTr)	0	5,082,994	121,052	0	5,204,046	0	2,581,706	0	0	2,581,706	0	1,268,658	0	0	1,268,658
Civil Aviation Authority of the Philippines	0	1,030,000	0	0	1,030,000	0	0	0	0	0	0	0	0	0	0
Light Rail Transit Authority	0	3,521,557	0	0	3,521,557	0	890,326	0	0	890,326	0	917,036	0	0	917,036
Manila International Airport Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Philippine National Railways	0	531,437	0	0	531,437	0	341,380	0	0	341,380	0	351,622	0	0	351,622
Philippine Ports Authority	0	0	0	0	0	0	1,350,000	0	0	1,350,000	0	0	0	0	0
Davao International Airport Authority	0	0	121,052	0	121,052	0	0	0	0	0	0	0	0	0	0
Department of Human Settlements and Urban Development (DHSUD)	0	3,199,564	0	0	3,199,564	0	2,571,486	0	0	2,571,486	0	2,366,530	0	0	2,366,530
National Home Mortgage Finance Corporation	0	0	0	0	0	0	450	0	0	450	0	450	0	0	450
National Housing Authority	0	2,748,743	0	0	2,748,743	0	2,450,000	0	0	2,450,000	0	2,200,000	0	0	2,200,000
Social Housing Finance Corporation	0	450,821	0	0	450,821	0	121,036	0	0	121,036	0	166,080	0	0	166,080
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	6,931,000	0	6,931,000	0	0	28,700,000	0	28,700,000	0	0	28,700,000	0	28,700,000

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**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
**(In Thousand Pesos)**

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Allocations to Local Government Units (ALGU)	507,219	1,011,204,386	3,306,730	0	1,015,018,335	68,831	1,188,733,308	5,888,477	0	1,194,690,616	78,139	1,347,294,848	2,853,606	0	1,350,226,593
Metropolitan Manila Development Authority	71,379	2,736,009	3,306,730	0	6,114,118	68,831	2,900,229	5,888,477	0	8,857,537	78,139	2,951,999	2,853,606	0	5,883,744
National Tax Allotment	0	871,375,199	0	0	871,375,199	0	1,034,604,869	0	0	1,034,604,869	0	1,190,509,672	0	0	1,190,509,672
Special Shares of LGUs in the Proceeds															
of National Taxes	0	30,536,264	0	0	30,536,264	0	32,655,520	0	0	32,655,520	0	31,724,961	0	0	31,724,961
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	22,705,330	0	0	22,705,330	0	22,999,970	0	0	22,999,970	0	16,080,000	0	0	16,080,000
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	776,859	0	0	776,859	0	1,111,052	0	0	1,111,052	0	1,405,731	0	0	1,405,731
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)	435,840	83,074,725	0	0	83,510,565	0	94,411,668	0	0	94,411,668	0	104,572,485	0	0	104,572,485
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	763,313,000	763,313,000	0	0	0	848,030,688	848,030,688	0	0	0	950,000,000	950,000,000
National Disaster Risk Reduction and															
Management Fund ( Calamity Fund )	0	0	0	0	0	0	11,685,250	9,314,750	0	21,000,000	0	16,285,000	14,715,000	0	31,000,000
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	108,927,872	200,000	0	0	109,127,872	111,317,037	200,000	0	0	111,517,037
Pension and Gratuity Fund	0	0	0	0	0	144,696,104	28,071	0	0	144,724,175	197,967,622	23,661	0	0	197,991,283
Revised AFP Modernization Program	0	0	0	0	0	0	0	35,000,000	0	35,000,000	0	0	40,000,000	0	40,000,000
<b>GRAND TOTAL</b>	<b>1,558,650,462</b>	<b>2,394,536,599</b>	<b>1,556,054,026</b>	<b>763,841,163</b>	<b>6,273,082,250</b>	<b>1,632,858,868</b>	<b>2,384,143,821</b>	<b>1,461,252,962</b>	<b>848,068,649</b>	<b>6,326,324,300</b>	<b>1,879,333,837</b>	<b>2,640,231,069</b>	<b>1,323,563,344</b>	<b>950,033,750</b>	<b>6,793,162,000</b>

<sup>1</sup> For BSGC : PS and MOOE are Subsidy and CO are Equity

<sup>2</sup> National Tax Allotment ( formerly Internal Revenue Allotment )

**Table B.9**  
**EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2024 - 2026 ( Total )**  
(In Thousand Pesos)

Particulars	( CASH-BASED )														
	2024 ACTUAL					2025 PROGRAM					2026 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
Debt Interest Payments	0	0	0	763,313,000	763,313,000	0	0	0	848,030,688	848,030,688	0	0	0	950,000,000	950,000,000
National Disaster Risk Reduction and Management Fund ( Calamity Fund )	0	0	0	0	0	0	11,685,250	9,314,750	0	21,000,000	0	16,285,000	14,715,000	0	31,000,000
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	108,927,872	200,000	0	0	109,127,872	111,317,037	200,000	0	0	111,517,037
Pension and Gratuity Fund	0	0	0	0	0	144,696,104	28,071	0	0	144,724,175	197,967,622	23,661	0	0	197,991,283
Revised AFP Modernization Program	0	0	0	0	0	0	0	35,000,000	0	35,000,000	0	0	40,000,000	0	40,000,000
<b>GRAND TOTAL</b>	<b>1,558,650,462</b>	<b>2,394,536,599</b>	<b>1,556,054,026</b>	<b>763,841,163</b>	<b>6,273,082,250</b>	<b>1,632,858,868</b>	<b>2,384,143,821</b>	<b>1,461,252,962</b>	<b>848,068,649</b>	<b>6,326,324,300</b>	<b>1,879,333,837</b>	<b>2,640,231,069</b>	<b>1,323,563,344</b>	<b>950,033,750</b>	<b>6,793,162,000</b>

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