

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
DEPARTMENTS	758,078,647	415,587,092	578,057,204	1,606,652	1,753,329,595	760,264,910	505,903,666	760,222,863	1,981,313	2,028,372,752	841,541,129	554,122,430	963,098,710	1,643,734	2,360,406,003
Congress of the Philippines	6,125,002	6,740,641	352,699	0	13,218,342	7,727,566	7,267,878	447,899	0	15,443,343	8,501,491	8,456,989	1,785,250	0	18,743,730
Senate	1,970,031	1,544,215	19,193	0	3,533,439	2,383,509	1,819,302	130,000	0	4,332,811	2,536,283	1,850,941	1,595,000	0	5,982,224
Senate Electoral Tribunal	142,117	27,415	5,595	0	175,127	204,430	57,815	6,100	0	268,345	216,745	58,856	6,500	0	282,101
Commission on Appointments	218,834	317,159	4,248	0	540,241	296,574	386,591	10,000	0	693,165	321,203	425,698	7,000	0	753,901
House of Representatives	3,682,346	4,801,085	321,150	0	8,804,581	4,710,551	4,956,249	301,799	0	9,968,599	5,281,738	6,062,710	165,000	0	11,509,448
House of Representatives Electoral Tribunal	111,674	50,767	2,513	0	164,954	132,502	47,921	0	0	180,423	145,522	58,784	11,750	0	216,056
Office of the President (OP)	774,323	2,006,715	44,899	0	2,825,937	747,051	19,282,774	180,660	0	20,210,485	1,035,395	4,666,661	370,190	0	6,072,246
The President's Offices	774,323	2,006,715	44,899	0	2,825,937	747,051	19,282,774	180,660	0	20,210,485	1,035,395	4,666,661	370,190	0	6,072,246
Office of the Vice-President (OVP)	68,171	207,018	3,632	0	278,821	66,064	357,324	10,159	0	433,547	90,621	449,029	11,340	0	550,990
Office of the Vice-President (OVP)	68,171	207,018	3,632	0	278,821	66,064	357,324	10,159	0	433,547	90,621	449,029	11,340	0	550,990
Department of Agrarian Reform (DAR)	4,226,500	3,534,876	431,013	0	8,192,389	4,271,211	4,357,441	1,515,497	0	10,144,149	4,248,165	4,384,278	1,245,226	0	9,877,669
Office of the Secretary	4,226,500	3,534,876	431,013	0	8,192,389	4,271,211	4,357,441	1,515,497	0	10,144,149	4,248,165	4,384,278	1,245,226	0	9,877,669
Department of Agriculture (DA)	4,377,984	25,730,266	14,826,127	857	44,935,234	4,342,496	22,411,327	19,191,443	1,777	45,947,043	4,658,996	26,193,281	24,817,215	1,958	55,671,450
Office of the Secretary	3,133,542	20,101,546	12,592,685	815	35,828,588	3,117,782	16,804,769	16,294,099	1,589	36,218,239	3,326,888	19,953,645	22,802,347	1,755	46,084,635
Agricultural Credit Policy Council	31,766	12,269	652,189	6	696,230	35,108	24,540	754,380	10	814,038	39,327	27,583	1,053,930	11	1,120,851
Bureau of Fisheries and Aquatic Resources	661,610	4,720,051	1,414,773	33	6,796,467	616,634	4,598,140	1,824,813	43	7,039,630	675,309	4,957,887	576,440	57	6,209,693
National Meat Inspection Service	169,287	219,943	12,709	0	401,939	179,600	240,172	155,503	50	575,325	189,839	415,669	41,786	0	647,294
Philippine Carabao Center	102,794	309,997	87,302	0	500,093	104,389	301,819	21,915	50	428,173	117,235	350,838	30,900	50	499,023
Philippine Center for Post-Harvest															
Development and Mechanization	81,673	131,491	33,322	0	246,486	83,114	141,433	90,291	10	314,848	89,104	135,843	125,323	20	350,290
Philippine Fiber Industry Development Authority	155,136	103,623	33,141	0	291,900	162,650	170,523	38,670	10	371,853	178,602	211,432	186,489	50	576,573

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Council for Agriculture and Fisheries	42,176	131,346	6	3	173,531	43,219	129,931	11,772	15	184,937	42,692	140,384	0	15	183,091
Department of Budget and Management (DBM)	1,882,641	453,956	86,666	25	2,423,288	698,857	681,383	96,029	108	1,476,377	753,898	964,946	468,228	107	2,187,179
Office of the Secretary	1,858,263	444,366	86,142	25	2,388,796	674,119	671,084	96,029	107	1,441,339	724,464	946,806	264,928	107	1,936,305
Government Procurement Policy Board															
-Technical Support Office	24,378	9,590	524	0	34,492	24,738	10,299	0	1	35,038	29,434	18,140	203,300	0	250,874
Department of Education (DepEd)	294,404,514	49,910,991	26,733,193	4	371,048,702	352,371,786	79,956,964	136,107,347	0	568,436,097	380,284,921	77,616,444	122,730,766	0	580,632,131
Office of the Secretary	294,248,954	48,974,851	26,211,314	1	369,435,120	352,211,725	79,240,225	135,639,591	0	567,091,541	380,102,047	76,857,396	122,459,667	0	579,419,110
National Book Development Board	18,793	14,773	538	0	34,104	19,672	20,842	2,060	0	42,574	20,599	25,060	656	0	46,315
National Council for Children's Television	2,387	10,542	400	0	13,329	4,747	19,369	2,160	0	26,276	5,202	9,605	0	0	14,807
National Museum	107,512	130,712	513,557	0	751,781	108,532	149,238	405,000	0	662,770	121,393	184,738	224,716	0	530,847
Philippine High School for the Arts	21,484	58,948	7,384	0	87,816	20,210	53,823	58,536	0	132,569	26,900	65,008	45,727	0	137,635
Early Childhood Care and Development Council	5,384	721,165	0	3	726,552	6,900	473,467	0	0	480,367	8,780	474,637	0	0	483,417
State Universities and Colleges (SUCs)	33,314,935	10,123,583	9,650,138	6	53,088,662	38,532,228	12,742,767	10,165,134	0	61,440,129	41,297,502	9,772,622	14,174,560	0	65,244,684
National Capital Region (NCR)	11,148,659	3,383,054	3,962,861	0	18,494,574	12,731,849	3,675,268	1,996,659	0	18,403,776	14,085,391	3,630,955	3,284,147	0	21,000,493
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	135,711	42,825	33,689	0	212,225	170,073	61,282	59,949	0	291,304	161,120	47,313	40,092	0	248,525
Marikina Polytechnic College	81,073	18,598	20,386	0	120,057	86,812	22,294	32,467	0	141,573	87,976	21,035	76,612	0	185,623
Philippine Normal University	351,638	159,936	409,633	0	921,207	518,187	203,846	87,410	0	809,443	518,819	170,796	131,555	0	821,170
Philippine State College of Aeronautics	68,488	19,654	0	0	88,142	88,711	25,548	59,949	0	174,208	84,770	24,124	10,000	0	118,894
Polytechnic University of the Philippines	974,894	220,342	40,433	0	1,235,669	1,079,397	256,467	87,410	0	1,423,274	1,212,096	217,900	59,128	0	1,489,124
Rizal Technological University	194,565	80,276	43,887	0	318,728	299,379	130,696	87,410	0	517,485	283,665	88,713	47,562	0	419,940
Technological University of the Philippines	447,889	87,926	23,634	0	559,449	568,608	114,361	114,948	0	797,917	573,624	86,961	41,227	0	701,812
University of the Philippines System	8,894,401	2,753,497	3,391,199	0	15,039,097	9,920,682	2,860,774	1,467,116	0	14,248,572	11,163,321	2,974,113	2,877,971	0	17,015,405

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Region I - Ilocos	1,946,877	373,446	455,906	0	2,776,229	2,122,381	658,637	560,208	0	3,341,226	2,098,957	420,662	789,609	0	3,309,228
Don Mariano Marcos Memorial State University	629,799	82,205	178,801	0	890,805	747,662	162,529	114,948	0	1,025,139	657,265	89,859	107,584	0	854,708
Ilocos Sur Polytechnic State College	149,272	19,809	32,176	0	201,257	166,804	37,250	59,949	0	264,003	164,289	22,772	56,537	0	243,598
Mariano Marcos State University	427,469	90,188	84,591	0	602,248	500,270	193,702	116,948	0	810,920	428,931	136,112	159,690	0	724,733
North Luzon Philippines State College	29,794	14,632	45,532	0	89,958	29,526	16,384	38,467	0	84,377	44,089	11,354	82,612	0	138,055
Pangasinan State University	378,484	104,244	57,091	0	539,819	357,104	125,722	114,948	0	597,774	446,043	88,832	164,093	0	698,968
University of Northern Philippines	332,059	62,368	57,715	0	452,142	321,015	123,050	114,948	0	559,013	358,340	71,733	219,093	0	649,166
Cordillera Administrative Region (CAR)	933,232	238,069	303,989	6	1,475,296	1,028,968	362,540	539,076	0	1,930,584	1,086,915	324,304	428,654	0	1,839,873
Abra State Institute of Science and Technology	118,130	25,311	21,093	0	164,534	122,012	42,615	59,949	0	224,576	128,912	37,152	23,513	0	189,577
Apayao State College	58,600	20,315	44,855	6	123,776	70,917	35,350	59,949	0	166,216	69,872	43,188	56,130	0	169,190
Benguet State University	361,153	75,309	63,499	0	499,961	424,571	119,131	114,948	0	658,650	415,412	98,381	79,763	0	593,556
Ifugao State University	161,806	57,442	121,411	0	340,659	166,876	73,673	87,410	0	327,959	192,931	59,733	144,555	0	397,219
Kalinga State University	125,643	28,708	14,575	0	168,926	124,909	39,878	103,410	0	268,197	145,503	34,728	37,662	0	217,893
Mountain Province State University	107,900	30,984	38,556	0	177,440	119,683	51,893	113,410	0	284,986	134,285	51,122	87,031	0	272,438
Region II - Cagayan Valley	1,460,482	303,091	335,748	0	2,099,321	1,592,292	443,722	442,184	0	2,478,198	1,847,399	300,174	505,060	0	2,652,633
Batanes State College	23,869	2,962	29,987	0	56,818	24,556	11,888	32,467	0	68,911	25,893	11,931	75,500	0	113,324
Cagayan State University	422,532	101,195	15,338	0	539,065	466,286	184,351	87,410	0	738,047	543,744	115,761	37,768	0	697,273
Isabela State University	625,300	132,680	93,461	0	851,441	683,769	156,002	124,948	0	964,719	802,614	102,685	169,093	0	1,074,392
Nueva Vizcaya State University	291,739	51,525	57,678	0	400,942	318,923	72,831	87,410	0	479,164	346,018	45,670	68,605	0	460,293
Quirino State University	97,042	14,729	139,284	0	251,055	98,758	18,650	109,949	0	227,357	129,130	24,127	154,094	0	307,351
Region III - Central Luzon	2,236,193	782,013	673,208	0	3,691,414	2,578,827	1,010,030	904,183	0	4,493,040	2,811,762	771,756	1,502,715	0	5,086,233
Aurora State College of Technology	52,704	26,648	56,306	0	135,658	56,415	30,570	59,949	0	146,934	74,789	21,972	104,000	0	200,761
Bataan Peninsula State University	218,115	55,825	41,564	0	315,504	220,679	109,848	87,410	0	417,937	256,620	72,653	131,555	0	460,828
Bulacan Agricultural State College	73,683	22,048	44,459	0	140,190	76,066	28,439	32,467	0	136,972	97,777	23,931	96,612	0	218,320
Bulacan State University	302,972	129,373	95,667	0	528,012	347,351	161,314	87,410	0	596,075	400,292	123,584	211,555	0	735,431

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Central Luzon State University	484,544	170,236	105,138	0	759,918	561,521	207,272	114,948	0	883,741	575,550	168,873	159,093	0	903,516
Don Honorio Ventura Technological State University	158,997	33,811	58,192	0	251,000	168,379	55,263	59,949	0	283,591	208,425	57,307	113,094	0	378,826
Nueva Ecija University of Science and Technology	231,637	71,329	32,571	0	335,537	335,995	82,081	87,410	0	505,486	301,898	56,715	56,441	0	415,054
Pampanga State Agricultural University	156,936	31,174	50,826	0	238,936	168,069	42,999	87,410	0	298,478	206,214	30,390	166,555	0	403,159
Philippine Merchant Marine Academy	78,879	74,412	26,263	0	179,554	91,537	80,166	25,000	0	196,703	93,356	86,659	69,145	0	249,160
Ramon Magsaysay Technological University	141,046	36,319	51,215	0	228,580	166,373	40,880	87,410	0	294,663	184,810	26,113	131,555	0	342,478
Tarlac College of Agriculture	137,568	53,875	66,956	0	258,399	160,692	73,533	87,410	0	321,635	159,833	41,977	131,555	0	333,365
Tarlac State University	199,112	76,963	44,051	0	320,126	225,750	97,665	87,410	0	410,825	252,198	61,582	131,555	0	445,335
Region IVA - CALABARZON	1,205,989	526,150	299,956	0	2,032,095	1,507,548	658,544	429,666	0	2,595,758	1,624,972	384,158	400,572	0	2,409,702
Batangas State University	266,953	153,540	112,906	0	533,399	297,343	201,941	87,410	0	586,694	325,648	119,866	131,555	0	577,069
Cavite State University	238,559	102,275	62,406	0	403,240	321,291	139,021	134,948	0	595,260	358,015	78,934	90,299	0	527,248
Laguna State Polytechnic University	219,091	100,337	41,858	0	361,286	274,480	107,622	59,949	0	442,051	287,066	66,102	104,094	0	457,262
Southern Luzon State University	177,463	106,843	38,530	0	322,836	203,639	132,305	59,949	0	395,893	230,270	63,719	34,624	0	328,613
University of Rizal System	303,923	63,155	44,256	0	411,334	410,795	77,655	87,410	0	575,860	423,973	55,537	40,000	0	519,510
Region IVB - MIMAROPA	830,550	325,215	250,467	0	1,406,232	929,233	426,995	424,616	0	1,780,844	1,027,853	227,925	536,132	0	1,791,910
Marinduque State College	87,195	40,260	17,873	0	145,328	91,959	47,180	59,949	0	199,088	105,747	30,361	66,123	0	202,231
Mindoro State College of Agriculture and Technology	104,925	50,769	81,274	0	236,968	113,576	61,556	59,949	0	235,081	141,091	32,919	117,094	0	291,104
Occidental Mindoro State College	141,620	63,754	46,517	0	251,891	148,879	81,337	59,949	0	290,165	157,851	38,378	54,112	0	250,341
Palawan State University	213,259	67,220	25,403	0	305,882	238,518	100,641	87,410	0	426,569	259,163	65,378	53,154	0	377,695
Romblon State University	143,846	40,844	30,152	0	214,842	177,145	61,692	69,949	0	308,786	188,442	27,357	114,094	0	329,893
Western Philippines University	139,705	62,368	49,248	0	251,321	159,156	74,589	87,410	0	321,155	175,559	33,532	131,555	0	340,646
Region V - Bicol	1,597,432	651,714	618,542	0	2,867,688	1,801,333	818,273	656,441	0	3,276,047	1,912,273	589,859	837,968	0	3,340,100
Bicol University	532,816	206,184	201,734	0	940,734	593,745	281,831	114,948	0	990,524	609,969	153,045	159,093	0	922,107

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Bicol State College of Applied Sciences and Technology	61,730	30,924	44,602	0	137,256	74,538	40,515	32,467	0	147,520	83,164	23,320	32,886	0	139,370
Camarines Norte State College	163,561	34,450	57,579	0	255,590	181,280	45,973	59,949	0	287,202	180,427	52,026	104,094	0	336,547
Camarines Sur Polytechnic Colleges	59,806	51,893	60,705	0	172,404	63,844	58,119	59,949	0	181,912	77,597	50,417	104,094	0	232,108
Catanduanes State University	203,677	52,725	54,010	0	310,412	250,901	63,728	87,410	0	402,039	232,625	52,227	71,164	0	356,016
Central Bicol State University of Agriculture	230,120	98,299	73,418	0	401,837	258,890	122,993	94,410	0	476,293	283,469	113,032	148,555	0	545,056
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	55,884	32,337	45,015	0	133,236	63,779	40,006	59,949	0	163,734	76,983	27,198	104,094	0	208,275
Partido State University	147,194	52,471	31,112	0	230,777	162,574	75,160	87,410	0	325,144	183,591	65,210	58,772	0	307,573
Sorsogon State College	142,644	92,431	50,367	0	285,442	151,782	89,948	59,949	0	301,679	184,448	53,384	55,216	0	293,048
Region VI - Western Visayas	2,567,045	580,835	407,178	0	3,555,058	2,923,318	853,208	741,857	0	4,518,383	3,119,879	575,913	1,066,788	0	4,762,580
Aklan State University	224,457	53,918	24,810	0	303,185	286,003	80,852	59,949	0	426,804	274,489	45,424	104,094	0	424,007
Capiz State University	438,042	63,596	14,317	0	515,955	466,576	87,594	87,410	0	641,580	502,353	35,476	35,948	0	573,777
Carlos C. Hilado Memorial State College	157,754	51,253	32,074	0	241,081	186,344	73,613	59,949	0	319,906	194,553	47,504	47,212	0	289,269
Guimaras State College	46,961	15,811	5,795	0	68,567	47,737	16,940	32,467	0	97,144	57,181	18,925	18,437	0	94,543
Iloilo State College of Fisheries	159,757	25,151	32,621	0	217,529	221,780	31,117	59,949	0	312,846	192,418	24,846	104,094	0	321,358
Central Philippines State University	55,404	41,991	38,157	0	135,552	62,613	46,436	32,467	0	141,516	93,446	29,950	76,612	0	200,008
Northern Iloilo Polytechnic State College	238,087	35,708	31,284	0	305,079	281,708	67,169	59,949	0	408,826	275,272	27,972	104,094	0	407,338
Northern Negros State College of Science and Technology	44,777	28,923	40,546	0	114,246	43,207	34,089	59,949	0	137,245	59,465	21,410	104,094	0	184,969
University of Antique	131,861	41,596	35,517	0	208,974	145,612	67,484	87,410	0	300,506	178,252	55,621	141,555	0	375,428
Iloilo Science and Technology University	291,011	82,494	66,776	0	440,281	305,068	101,163	87,410	0	493,641	357,583	80,771	131,555	0	569,909
West Visayas State University	778,934	140,394	85,281	0	1,004,609	876,670	246,751	114,948	0	1,238,369	934,867	188,014	199,093	0	1,321,974
Region VII - Central Visayas	875,818	516,205	196,320	0	1,588,343	1,087,469	639,607	422,666	0	2,149,742	1,179,558	346,517	367,942	0	1,894,017
Bohol Island State University	159,525	120,025	0	0	279,550	191,769	121,766	67,949	0	381,484	213,231	39,297	57,428	0	309,956
Cebu Normal University	116,932	81,146	14,905	0	212,983	152,691	124,524	87,410	0	364,625	169,057	83,741	25,185	0	277,983

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Cebu Technological University	377,301	190,428	122,866	0	690,595	449,867	224,049	119,948	0	793,864	482,489	152,382	182,593	0	817,464
Negros Oriental State University	178,683	104,299	22,274	0	305,256	233,245	132,386	87,410	0	453,041	258,102	60,120	50,576	0	368,798
Siquijor State College	43,377	20,307	36,275	0	99,959	59,897	36,882	59,949	0	156,728	56,679	10,977	52,160	0	119,816
Region VIII - Eastern Visayas	2,016,337	472,023	541,594	0	3,029,954	2,238,958	684,975	876,177	0	3,800,110	2,425,885	514,258	1,373,236	0	4,313,379
Eastern Samar State University	256,910	68,829	61,690	0	387,429	271,741	94,427	87,410	0	453,578	314,538	44,441	139,555	0	498,534
Eastern Visayas State University	253,333	44,834	24,033	0	322,200	317,093	93,451	89,410	0	499,954	325,696	45,357	49,105	0	420,158
Leyte Normal University	117,847	48,778	70,008	0	236,633	132,955	65,517	87,410	0	285,882	138,015	43,273	220,546	0	401,834
Naval State University	96,612	35,670	31,270	0	163,552	109,090	62,470	87,410	0	258,970	119,475	26,226	92,534	0	238,235
Northwest Samar State University	100,447	27,384	64,584	0	192,415	113,386	41,668	87,410	0	242,464	121,500	21,398	155,555	0	298,453
Palompon Polytechnic State University	105,922	11,497	21,742	0	139,161	118,545	19,207	87,410	0	225,162	117,337	21,355	116,699	0	255,391
Samar State University	159,697	33,317	62,377	0	255,391	164,890	42,362	87,410	0	294,662	171,337	38,929	131,555	0	341,821
Southern Leyte State University	180,249	40,755	42,787	0	263,791	198,671	57,120	59,949	0	315,740	213,022	48,438	56,257	0	317,717
University of Eastern Philippines	330,983	48,206	59,771	0	438,960	350,019	56,239	87,410	0	493,668	371,796	71,195	131,555	0	574,546
Visayas State University	414,337	112,753	103,332	0	630,422	462,568	152,514	114,948	0	730,030	533,169	153,646	279,875	0	966,690
Region IX - Zamboanga Peninsula	824,249	293,308	211,535	0	1,329,092	1,002,716	366,746	299,724	0	1,669,186	1,074,396	228,472	448,748	0	1,751,616
J. H. Cerilles State College	84,740	43,559	12,635	0	140,934	93,728	39,202	32,467	0	165,397	141,533	36,702	20,887	0	199,122
Jose Rizal Memorial State University	206,433	93,521	45,403	0	345,357	249,060	121,978	59,949	0	430,987	274,545	63,967	51,992	0	390,504
Western Mindanao State University	325,164	104,537	84,434	0	514,135	420,585	128,919	87,410	0	636,914	419,450	84,919	179,555	0	683,924
Zamboanga City State Polytechnic College	102,809	23,076	25,700	0	151,585	115,908	36,901	59,949	0	212,758	118,379	17,869	139,094	0	275,342
Zamboanga State College of Marine Sciences and Technology	105,103	28,615	43,363	0	177,081	123,435	39,746	59,949	0	223,130	120,489	25,015	57,220	0	202,724
Region X - Northern Mindanao	1,319,698	493,004	462,916	0	2,275,618	1,578,895	655,040	604,619	0	2,838,554	1,686,882	571,765	732,062	0	2,990,709
Bukidnon State University	125,671	53,296	50,196	0	229,163	135,963	88,654	87,410	0	312,027	202,345	106,785	131,555	0	440,685
Camiguin Polytechnic State College	40,792	21,026	5,540	0	67,358	45,574	28,674	59,949	0	134,197	46,655	18,194	16,640	0	81,489
Central Mindanao University	355,785	93,891	110,886	0	560,562	368,332	130,914	114,948	0	614,194	378,762	114,078	164,093	0	656,933

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	157,789	83,000	83,399	0	324,188	165,602	102,671	114,948	0	383,221	197,681	63,097	179,093	0	439,871
MSU-Iligan Institute of Technology	560,851	211,209	75,891	0	847,951	782,104	267,153	134,948	0	1,184,205	770,453	244,054	55,475	0	1,069,982
University of Science and Technology of Southern Philippines - Claveria Campus	52,080	23,046	46,614	0	121,740	52,934	25,877	59,949	0	138,760	55,952	12,769	104,094	0	172,815
Northwestern Mindanao State College of Science and Technology	26,730	7,536	90,390	0	124,656	28,386	11,097	32,467	0	71,950	35,034	12,788	81,112	0	128,934
Region XI - Davao	429,069	263,075	313,769	0	1,005,913	479,605	380,322	415,723	0	1,275,650	563,219	159,350	638,855	0	1,361,424
Davao del Norte State College	54,165	40,150	54,378	0	148,693	54,637	34,135	64,949	0	153,721	63,280	11,974	57,680	0	132,934
Davao Oriental State College of Science and Technology	69,345	56,177	60,399	0	185,921	71,742	82,417	87,410	0	241,569	101,508	23,705	141,555	0	266,768
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	51,848	39,885	34,104	0	125,837	56,113	33,510	59,949	0	149,572	69,918	14,005	50,915	0	134,838
University of Southeastern Philippines	233,895	108,063	126,372	0	468,330	276,006	178,715	164,948	0	619,669	298,820	103,468	282,093	0	684,381
Compostela Valley State College	19,816	18,800	38,516	0	77,132	21,107	51,545	38,467	0	111,119	29,693	6,198	106,612	0	142,503
Region XII - SOCCSKSARGEN	697,397	222,932	186,778	0	1,107,107	757,665	263,993	267,292	0	1,288,950	800,294	175,228	400,860	0	1,376,382
Cotabato State University	87,583	35,656	691	0	123,930	102,684	40,815	32,467	0	175,966	107,795	13,732	10,600	0	132,127
Cotabato Foundation College of Science and Technology	93,510	34,483	40,516	0	168,509	96,573	44,358	32,467	0	173,398	104,548	41,835	79,612	0	225,995
Sultan Kudarat State University	141,023	48,877	65,324	0	255,224	152,699	53,493	87,410	0	293,602	178,014	58,016	136,555	0	372,585
University of Southern Mindanao	375,281	103,916	80,247	0	559,444	405,709	125,327	114,948	0	645,984	409,937	61,645	174,093	0	645,675
Region XIII - CARAGA	458,960	219,815	160,922	0	839,697	480,666	316,628	246,796	0	1,044,090	529,334	185,994	412,243	0	1,127,571
Agusan del Sur State College of Agriculture and Technology	40,580	39,214	38,304	0	118,098	42,929	49,434	59,949	0	152,312	49,025	10,898	124,094	0	184,017

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Caraga State University	112,686	52,834	50,719	0	216,239	116,849	74,677	61,949	0	253,475	152,524	47,923	121,094	0	321,541
Surigao del Sur State University	153,998	67,757	25,583	0	247,338	169,820	94,840	61,949	0	326,609	174,059	51,135	59,961	0	285,155
Surigao State College of Technology	151,696	60,010	46,316	0	258,022	151,068	97,677	62,949	0	311,694	153,726	76,038	107,094	0	336,858
Autonomous Region in Muslim Mindanao (ARMM)	2,766,948	479,634	268,449	0	3,515,031	3,690,505	528,239	337,247	0	4,555,991	3,422,533	365,332	448,969	0	4,236,834
Adiong Memorial Polytechnic State College	20,429	14,700	38,620	0	73,749	19,861	16,932	32,467	0	69,260	27,925	19,304	72,648	0	119,877
Basilan State College	54,217	31,198	42,630	0	128,045	58,995	36,906	32,467	0	128,368	64,044	25,362	76,612	0	166,018
Mindanao State University	2,179,989	347,252	87,558	0	2,614,799	2,938,596	349,050	114,948	0	3,402,594	2,684,678	234,321	135,910	0	3,054,909
MSU-Tawi-Tawi College of Technology and Oceanography	386,548	23,619	14,969	0	425,136	530,053	67,899	64,949	0	662,901	460,879	60,625	71,187	0	592,691
Sulu State College	72,035	43,593	54,886	0	170,514	81,617	37,678	59,949	0	179,244	95,649	14,927	16,000	0	126,576
Tawi-Tawi Regional Agricultural College	53,730	19,272	29,786	0	102,788	61,383	19,774	32,467	0	113,624	89,358	10,793	76,612	0	176,763
Department of Energy (DOE)	431,937	1,309,839	56,254	0	1,798,030	440,943	1,827,079	389,896	0	2,657,918	522,780	1,845,177	291,296	0	2,659,253
Office of the Secretary	431,937	1,309,839	56,254	0	1,798,030	440,943	1,827,079	389,896	0	2,657,918	522,780	1,845,177	291,296	0	2,659,253
Department of Environment and Natural Resources (DENR)	8,043,502	8,479,060	9,151,564	6	25,674,132	7,496,290	10,958,774	8,890,159	0	27,345,223	8,394,117	9,495,667	7,836,531	0	25,726,315
Office of the Secretary	6,355,272	6,053,344	8,201,301	6	20,609,923	5,860,641	8,130,692	8,187,155	0	22,178,488	6,538,913	6,266,194	7,109,176	0	19,914,283
Environmental Management Bureau	695,826	853,629	569,636	0	2,119,091	674,790	1,169,199	450,837	0	2,294,826	766,669	1,555,138	421,990	0	2,743,797
Mines and Geo-Sciences Bureau	519,569	554,106	106,829	0	1,180,504	512,335	640,235	87,762	0	1,240,332	592,980	640,934	68,440	0	1,302,354
National Mapping and Resource Information Authority	371,314	942,338	241,360	0	1,555,012	348,284	921,240	127,913	0	1,397,437	384,965	931,804	172,132	0	1,488,901
National Water Resources Board	54,220	44,998	23,933	0	123,151	55,246	53,244	25,330	0	133,820	60,838	61,881	38,610	0	161,329
Palawan Council for Sustainable Development Staff	47,301	30,645	8,505	0	86,451	44,994	44,164	11,162	0	100,320	49,752	39,716	26,183	0	115,651
Department of Finance (DOF)	7,416,022	8,320,520	3,850,478	796,210	20,383,230	7,740,057	6,566,619	7,930,290	928,348	23,165,314	7,991,240	5,947,148	6,311,764	822,197	21,072,349

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Office of the Secretary	285,736	344,046	319,303	0	949,085	340,573	773,473	526,928	0	1,640,974	326,688	400,624	529,109	0	1,256,421
Bureau of Customs	1,530,623	1,532,094	288,074	0	3,350,791	1,513,901	1,323,951	1,429,415	0	4,267,267	1,436,681	1,230,069	2,382,109	0	5,048,859
Bureau of Internal Revenue	4,229,379	2,141,501	980,045	152,204	7,503,129	4,564,035	3,544,170	1,080,701	137,852	9,326,758	4,777,202	3,357,952	585,384	122,197	8,842,735
Bureau of Local Government Finance	148,484	61,505	16,520	0	226,509	163,783	88,236	23,807	0	275,826	184,933	100,026	33,950	0	318,909
Bureau of the Treasury	478,798	3,911,998	2,120,920	644,005	7,155,721	471,343	400,941	4,834,538	790,496	6,497,318	537,503	399,147	2,761,753	700,000	4,398,403
Central Board of Assessment Appeals	13,929	1,313	508	0	15,750	14,503	3,872	1,901	0	20,276	16,923	2,619	355	0	19,897
Insurance Commission	249,920	96,765	23,648	1	370,334	213,412	135,811	1,000	0	350,223	229,096	141,132	17,754	0	387,982
National Tax Research Center	41,817	12,798	3,237	0	57,852	40,920	13,613	0	0	54,533	46,022	14,223	1,025	0	61,270
Privatization and Management Office	42,823	0	0	0	42,823	54,225	0	0	0	54,225	59,543	16,142	325	0	76,010
Securities and Exchange Commission	394,513	218,500	98,223	0	711,236	363,362	282,552	32,000	0	677,914	376,649	285,214	0	0	661,863
Department of Foreign Affairs (DFA)	6,776,542	10,684,944	1,603,295	20,442	19,085,223	6,765,762	8,637,446	1,296,185	17,889	16,717,282	7,614,186	10,636,706	2,190,234	21,886	20,463,012
Office of the Secretary	6,719,568	10,655,446	1,599,211	20,442	18,994,667	6,708,988	8,609,972	1,294,732	17,884	16,631,576	7,553,583	10,588,435	2,189,802	21,881	20,353,701
Foreign Service Institute	48,931	12,615	3,099	0	64,645	46,095	12,588	1,453	3	60,139	51,333	33,158	432	3	84,926
Technical Cooperation Council of the Philippines	1,090	4,264	35	0	5,389	1,173	3,305	0	2	4,480	1,206	3,375	0	2	4,583
UNESCO National Commission of the Philippines	6,953	12,619	950	0	20,522	9,506	11,581	0	0	21,087	8,064	11,738	0	0	19,802
Department of Health (DOH)	24,470,266	31,089,224	23,120,378	0	78,679,868	29,897,480	40,907,553	27,595,527	0	98,400,560	36,276,460	42,212,405	31,318,008	0	109,806,873
Office of the Secretary	24,210,112	30,453,818	23,109,712	0	77,773,642	29,645,801	40,101,207	27,573,957	0	97,320,965	36,001,383	41,267,727	31,301,398	0	108,570,508
Commission on Population	190,052	205,612	5,600	0	401,264	183,306	234,168	17,659	0	435,133	200,495	289,917	15,510	0	505,922
National Nutrition Council	70,102	429,794	5,066	0	504,962	68,373	572,178	3,911	0	644,462	74,582	654,761	1,100	0	730,443
Department of the Interior and Local															
Government (DILG)	139,045,897	24,336,898	7,175,030	0	170,557,825	118,122,967	23,770,777	7,461,698	0	149,355,442	138,511,250	24,272,768	9,573,567	0	172,357,585
Office of the Secretary	2,699,072	10,446,441	984,144	0	14,129,657	2,802,627	5,611,276	46,570	0	8,460,473	3,029,773	2,630,771	48,100	0	5,708,644
Bureau of Fire Protection	12,295,199	984,453	1,771,098	0	15,050,750	10,949,147	1,506,449	1,343,606	0	13,799,202	12,471,799	1,637,059	1,654,051	0	15,762,909
Bureau of Jail Management and Penology	6,399,846	2,903,659	146,347	0	9,449,852	5,806,050	3,837,198	1,988,979	0	11,632,227	6,501,702	5,945,564	2,073,856	0	14,521,122
Local Government Academy	31,000	200,937	3,917	0	235,854	32,305	229,470	3,398	0	265,173	34,752	210,482	6,760	0	251,994

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(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Police Commission	1,119,516	165,857	15,473	0	1,300,846	1,432,861	217,338	21,847	0	1,672,046	1,478,010	224,352	4,941	0	1,707,303
Philippine National Police	115,814,651	9,008,001	4,074,947	0	128,897,599	96,237,735	11,680,316	3,923,094	0	111,841,145	114,088,246	12,924,735	5,567,806	0	132,580,787
Philippine Public Safety College	686,613	627,550	179,104	0	1,493,267	862,242	688,730	134,204	0	1,685,176	906,968	699,805	218,053	0	1,824,826
Department of Information and Communications Technology	802,269	2,262,916	1,217,687	0	4,282,872	796,809	2,364,893	426,774	0	3,588,476	894,544	3,394,202	1,147,595	0	5,436,341
Office of the Secretary	531,354	2,115,619	1,129,559	0	3,776,532	538,056	2,127,287	368,046	0	3,033,389	565,095	3,138,719	1,046,003	0	4,749,817
Cybercrime Investigation and Coordination Center	0	0	0	0	0	0	11,062	2,682	0	13,744	8,461	11,261	0	0	19,722
National Privacy Commission	12,624	14,411	0	0	27,035	0	99,293	51,446	0	150,739	54,353	101,080	0	0	155,433
National Telecommunications Commission	258,291	132,886	88,128	0	479,305	258,753	127,251	4,600	0	390,604	266,635	143,142	101,592	0	511,369
Department of Justice (DOJ)	12,569,438	3,200,303	735,516	0	16,505,257	11,632,810	4,270,992	656,102	0	16,559,904	13,877,095	4,387,513	1,398,860	0	19,663,468
Office of the Secretary	5,453,913	466,165	253,203	0	6,173,281	4,471,013	789,010	297,393	0	5,557,416	5,871,754	754,568	670,054	0	7,296,376
Bureau of Corrections	914,622	1,103,142	31,376	0	2,049,140	818,732	1,530,892	40,676	0	2,390,300	815,601	1,598,575	310,053	0	2,724,229
Bureau of Immigration	641,412	268,583	96,239	0	1,006,234	597,604	350,320	74,728	0	1,022,652	636,792	326,300	33,535	0	996,627
Land Registration Authority	824,760	543,666	28,675	0	1,397,101	915,923	567,656	20,859	0	1,504,438	940,277	590,748	41,795	0	1,572,820
National Bureau of Investigation	942,686	334,366	129,502	0	1,406,554	877,155	543,140	67,218	0	1,487,513	949,126	560,223	183,750	0	1,693,099
Office of the Government Corporate Counsel	124,526	11,375	436	0	136,337	108,988	14,474	2,000	0	125,462	115,502	16,275	0	0	131,777
Office of the Solicitor General	614,559	203,066	29,884	0	847,509	615,488	205,527	28,896	0	849,911	680,162	251,083	60,780	0	992,025
Parole and Probation Administration	673,652	112,993	42,811	0	829,456	643,650	122,912	40,228	0	806,790	715,729	131,983	86,893	0	934,605
Presidential Commission on Good Government	54,212	60,640	391	0	115,243	64,100	48,561	2,000	0	114,661	75,252	49,299	0	0	124,551
Public Attorney's Office	2,325,096	96,307	122,999	0	2,544,402	2,520,157	98,500	82,104	0	2,700,761	3,076,900	108,459	12,000	0	3,197,359
Department of Labor and Employment (DOLE)	3,430,362	6,716,506	298,994	0	10,445,862	3,910,829	7,272,209	544,259	3,000	11,730,297	4,957,526	6,128,452	400,290	3,400	11,489,668
Office of the Secretary	1,650,139	5,854,364	86,878	0	7,591,381	2,145,523	6,383,040	201,676	3,000	8,733,239	2,240,601	4,993,030	171,041	3,000	7,407,672
Institute for Labor Studies	23,621	9,117	806	0	33,544	22,810	8,318	2,083	0	33,211	26,127	10,877	1,660	0	38,664
National Conciliation and Mediation Board	134,043	61,875	4,547	0	200,465	135,114	69,505	11,107	0	215,726	154,779	67,739	2,441	0	224,959

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Labor Relations Commission	905,751	153,155	20,120	0	1,079,026	856,785	154,381	12,349	0	1,023,515	1,021,374	160,613	10,334	0	1,192,321
National Maritime Polytechnic	40,619	47,339	46,163	0	134,121	39,739	48,163	20,784	0	108,686	44,768	48,768	9,351	0	102,887
National Wages and Productivity Commission	127,156	63,119	5,405	0	195,680	132,675	68,624	4,577	0	205,876	146,550	69,618	3,190	0	219,358
Philippine Overseas Employment Administration	241,922	148,471	127,766	0	518,159	230,389	183,778	184,079	0	598,246	242,891	176,235	141,659	0	560,785
Professional Regulation Commission	307,111	379,066	7,309	0	693,486	347,794	356,400	107,604	0	811,798	398,937	382,145	60,614	0	841,696
Overseas Workers Welfare Administration	0	0	0	0	0	0	0	0	0	0	681,499	219,427	0	400	901,326
Department of National Defense (DND)	123,756,579	28,037,236	20,559,199	0	172,353,014	72,511,682	33,485,719	31,440,358	19	137,437,778	83,651,549	37,136,291	29,195,298	19	149,983,157
Office of the Secretary - Proper	148,564	277,474	0	0	426,038	157,177	283,093	0	0	440,270	169,749	286,844	0	0	456,593
Government Arsenal	255,466	968,498	45,181	0	1,269,145	246,226	935,257	53,000	0	1,234,483	258,203	973,796	0	0	1,231,999
National Defense College of the Philippines	32,357	39,048	86,281	0	157,686	37,457	40,351	2,800	0	80,608	43,201	61,883	542,000	0	647,084
Office of Civil Defense	180,093	936,926	0	0	1,117,019	128,334	359,899	2,800	0	491,033	191,374	622,826	268,580	0	1,082,780
Philippine Veterans Affairs Office															
(PVAO) - Proper	14,680,611	338,193	21,050	0	15,039,854	141,429	387,581	381,486	0	910,496	141,397	424,742	183,800	0	749,939
Veterans Memorial Medical Center	700,190	430,154	21,477	0	1,151,821	690,636	489,643	57,300	0	1,237,579	752,137	803,747	120,910	0	1,676,794
Philippine Army (Land Forces)	44,732,792	8,163,092	360,682	0	53,256,566	44,082,977	10,638,218	2,743,987	0	57,465,182	52,160,525	11,092,493	780,402	0	64,033,420
Philippine Air Force (Air Forces)	10,141,157	6,805,151	1,192,312	0	18,138,620	9,649,245	8,709,897	631,013	0	18,990,155	10,519,315	8,902,091	331,710	0	19,753,116
Philippine Navy (Naval Forces)	12,628,641	5,534,875	757,254	0	18,920,770	12,429,724	6,573,487	2,014,418	0	21,017,629	13,359,899	6,965,287	1,002,984	0	21,328,170
General Headquarters, AFP and AFP-Wide															
Service Support Units (AFPWSSUS)	40,256,708	4,543,825	18,074,962	0	62,875,495	4,948,477	5,068,293	25,553,554	19	35,570,343	6,055,749	7,002,582	25,964,912	19	39,023,262
Department of Public Works and Highways (DPWH)	8,356,239	12,216,151	405,269,301	0	425,841,691	8,416,829	18,440,708	440,806,900	0	467,664,437	8,870,833	18,271,296	623,731,749	0	650,873,878
Office of the Secretary	8,356,239	12,216,151	405,269,301	0	425,841,691	8,416,829	18,440,708	440,806,900	0	467,664,437	8,870,833	18,271,296	623,731,749	0	650,873,878
Department of Science and Technology (DOST)	2,998,004	10,062,961	2,091,217	0	15,152,182	3,181,283	11,658,244	6,119,369	0	20,958,896	3,542,352	13,182,283	4,506,552	0	21,231,187
Office of the Secretary	540,482	3,501,517	69,304	0	4,111,303	516,444	3,748,603	274,325	0	4,539,372	600,489	4,231,835	108,957	0	4,941,281
Advanced Science and Technology Institute	46,100	791,234	310,816	0	1,148,150	48,345	468,853	81,170	0	598,368	51,738	454,391	43,000	0	549,129
Food and Nutrition Research Institute	113,743	152,259	7,946	0	273,948	116,155	100,510	57,105	0	273,770	122,691	246,854	6,500	0	376,045

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Forest Products Research and Development Institute	128,703	23,458	9,216	0	161,377	131,615	35,895	99,770	0	267,280	138,168	54,946	58,095	0	251,209
Industrial Technology Development Institute	218,962	43,584	31,311	0	293,857	226,743	285,042	265,356	0	777,141	245,677	165,185	157,487	0	568,349
Metals Industry Research and Development Center	149,880	44,017	130,502	0	324,399	145,775	101,585	75,282	0	322,642	154,073	81,558	128,375	0	364,006
National Academy of Science and Technology	10,624	56,191	255	0	67,070	11,035	68,275	7,500	0	86,810	11,947	66,310	3,740	0	81,997
National Research Council of the Philippines	29,952	22,565	661	0	53,178	28,043	33,390	4,695	0	66,128	29,371	33,961	9,731	0	73,063
Philippine Atmospheric, Geophysical and Astronomical Services Administration	518,238	473,389	416,893	0	1,408,520	520,789	459,604	2,347,890	0	3,328,283	519,352	470,722	1,496,980	0	2,487,054
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	165,726	781,855	25,182	0	972,763	178,283	1,058,525	11,160	0	1,247,968	168,077	1,117,315	12,540	0	1,297,932
Philippine Council for Health Research and Development	40,380	454,543	4,343	0	499,266	40,214	541,033	3,000	0	584,247	42,019	561,257	6,780	0	610,056
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	51,576	657,302	3,945	0	712,823	56,655	788,055	4,896	0	849,606	55,509	795,837	12,718	0	864,064
Philippine Institute of Volcanology and Seismology	129,665	164,676	110,433	0	404,774	129,369	151,787	197,830	0	478,986	129,573	167,847	243,590	0	541,010
Philippine Nuclear Research Institute	148,778	98,567	35,743	0	283,088	163,348	132,858	49,872	0	346,078	153,645	135,809	55,443	0	344,897
Philippine Science High School	542,081	479,791	908,187	0	1,930,059	704,542	647,470	2,581,825	0	3,933,837	947,137	772,058	2,098,011	0	3,817,206
Philippine Textile Research Institute	49,863	20,903	9,012	0	79,778	51,033	18,134	13,688	0	82,855	51,619	33,676	34,043	0	119,338
Science Education Institute	35,610	2,210,517	1,351	0	2,247,478	35,524	2,913,386	5,125	0	2,954,035	37,415	3,671,441	5,150	0	3,714,006
Science and Technology Information Institute	36,735	20,580	3,084	0	60,399	36,590	37,086	22,510	0	96,186	39,146	49,021	12,697	0	100,864
Technology Application and Promotion Institute	40,906	66,013	13,033	0	119,952	40,781	68,153	16,370	0	125,304	44,706	72,260	12,715	0	129,681
Department of Social Welfare and Development (DSWD)	5,705,285	101,362,331	958,749	780,502	108,806,867	5,593,089	121,419,637	371,708	1,020,956	128,405,390	6,016,238	133,155,363	1,984,042	781,732	141,937,375
Office of the Secretary	5,605,301	101,240,203	909,385	780,502	108,535,391	5,489,846	121,293,184	362,345	1,020,956	128,166,331	5,906,499	132,979,150	1,843,452	781,732	141,510,833
Council for the Welfare of Children	17,445	38,016	1,086	0	56,547	21,833	33,107	1,020	0	55,960	20,533	70,654	5,395	0	96,582
Inter-Country Adoption Board	17,115	27,146	2,382	0	46,643	16,494	27,805	1,032	0	45,331	19,410	31,217	5,927	0	56,554

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Council on Disability Affairs	33,327	16,607	1,433	0	51,367	33,039	15,032	1,627	0	49,698	31,536	18,177	7,423	0	57,136
Juvenile Justice and Welfare Council	32,097	40,359	44,463	0	116,919	31,877	50,509	5,684	0	88,070	38,260	56,165	121,845	0	216,270
Department of Tourism (DOT)	480,521	2,591,708	418,154	1,501	3,491,884	524,347	1,982,430	56,170	1,600	2,564,547	581,699	2,799,245	138,933	3,580	3,523,457
Office of the Secretary	380,010	2,487,318	2,052	1,501	2,870,881	425,271	1,842,669	33,850	1,600	2,303,390	489,293	2,606,485	40,365	3,580	3,139,723
Intramuros Administration	26,604	12,509	410,000	0	449,113	27,814	14,553	0	0	42,367	26,551	39,916	26,024	0	92,491
National Parks Development Committee	73,907	91,881	6,102	0	171,890	71,262	125,208	22,320	0	218,790	65,855	152,844	72,544	0	291,243
Department of Trade and Industry (DTI)	1,731,147	3,472,198	159,802	1,109	5,364,256	1,729,353	2,862,248	234,383	1,202	4,827,186	1,898,659	3,004,317	1,122,972	1,202	6,027,150
Office of the Secretary	1,485,988	3,152,155	54,773	1,108	4,694,024	1,478,646	2,501,489	177,907	1,200	4,159,242	1,635,622	2,605,968	1,083,190	1,200	5,325,980
Board of Investments	153,395	202,419	82,986	0	438,800	155,212	214,963	32,407	0	402,582	162,742	244,862	18,200	0	425,804
Philippine Trade Training Center	27,135	22,025	11,327	0	60,487	27,550	26,246	4,275	0	58,071	35,041	24,492	7,080	0	66,613
Design Center of the Philippines	21,139	52,035	4,904	1	78,079	20,126	62,379	13,875	2	96,382	22,109	77,425	7,188	2	106,724
Construction Industry Authority of the Philippines (CIAP)	43,490	43,564	5,812	0	92,866	47,819	57,171	5,919	0	110,909	43,145	51,570	7,314	0	102,029
Department of Transportation	7,513,103	25,414,237	28,865,180	5,959	61,798,479	7,065,816	14,550,569	34,074,625	6,182	55,697,192	7,053,132	14,369,002	46,705,053	7,620	68,134,807
Office of the Secretary	1,810,450	22,984,121	27,945,670	5,959	52,746,200	1,723,259	11,983,842	33,451,763	6,182	47,165,046	1,868,811	11,417,369	39,190,778	7,620	52,484,578
Civil Aeronautics Board	48,882	41,248	9,141	0	99,271	43,824	68,697	0	0	112,521	45,565	76,940	9,050	0	131,555
Maritime Industry Authority (MARINA)	352,045	563,848	119,738	0	1,035,631	346,807	502,928	4,402	0	854,137	364,257	537,361	194,382	0	1,096,000
Office of Transportation Cooperatives	17,425	6,201	1,021	0	24,647	18,326	7,487	1,200	0	27,013	19,633	59,481	8,200	0	87,314
Office for Transportation Security	499,945	145,812	7,353	0	653,110	871,243	124,987	356,473	0	1,352,703	389,801	128,502	553,750	0	1,072,053
Philippine Coast Guard	4,768,910	1,661,001	781,387	0	7,211,298	4,046,267	1,850,835	260,627	0	6,157,729	4,348,024	2,137,117	6,747,793	0	13,232,934
Toll Regulatory Board	15,446	12,006	870	0	28,322	16,090	11,793	160	0	28,043	17,041	12,232	1,100	0	30,373
National Economic and Development Authority (NEDA)	2,536,656	3,293,292	693,133	6	6,523,087	1,862,853	3,025,318	555,702	211	5,444,084	1,979,697	4,625,586	2,491,529	8	9,096,820
Office of the Director-General	691,485	365,616	105,407	0	1,162,508	742,490	810,691	196,981	0	1,750,162	799,374	2,294,727	21,663	0	3,115,764

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine National Volunteer Service															
Coordinating Agency	13,669	9,988	1,798	6	25,461	14,321	12,806	2,740	13	29,880	14,357	14,494	727	8	29,586
Public-Private Partnership Center of the Philippines	72,754	874,001	6,619	0	953,374	81,420	65,266	16,364	0	163,050	81,124	69,258	3,752	0	154,134
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)															
Statistical Research and Training Center)	12,897	13,671	170	0	26,738	13,765	22,574	6,980	0	43,319	12,147	23,051	5,229	0	40,427
Tariff Commission	48,023	19,880	1,841	0	69,744	49,906	34,540	8,025	0	92,471	47,340	19,274	5,074	0	71,688
Philippine Statistics Authority	1,697,828	2,010,136	577,298	0	4,285,262	960,951	2,079,441	324,612	198	3,365,202	1,025,355	2,204,782	2,455,084	0	5,685,221
Presidential Communications Operations															
Office (PCOO)	619,266	545,892	39,862	0	1,205,020	787,038	564,737	21,568	0	1,373,343	757,369	648,362	28,818	0	1,434,549
Presidential Communications Operations															
Office (Proper)	54,127	166,163	3,944	0	224,234	50,952	174,944	9,098	0	234,994	53,676	197,143	5,900	0	256,719
Bureau of Broadcast Services	206,882	97,852	484	0	305,218	220,076	97,346	0	0	317,422	226,682	133,674	9,738	0	370,094
Bureau of Communications Services	20,707	15,989	857	0	37,553	27,212	14,832	0	0	42,044	22,458	15,394	0	0	37,852
National Printing Office	457	0	0	0	457	129,314	0	0	0	129,314	94,500	0	0	0	94,500
News and Information Bureau	74,835	41,546	2,260	0	118,641	95,846	36,056	0	0	131,902	90,379	37,526	1,220	0	129,125
Philippine Information Agency	206,886	115,874	31,745	0	354,505	206,061	119,169	11,542	0	336,772	211,556	118,755	5,065	0	335,376
Presidential Broadcast Staff (RTVM)	55,372	108,468	572	0	164,412	57,577	122,390	928	0	180,895	58,118	145,870	6,895	0	210,883
Other Executive Offices															
Anti-Money Laundering Council	0	28,127	2,680	0	30,807	0	27,560	6,850	0	34,410	0	40,466	34,591	0	75,057
Climate Change Commission	22,454	80,273	496	0	103,223	29,888	37,511	0	0	67,399	33,442	129,627	3,400	0	166,469
Commission on Filipinos Overseas	36,895	39,807	5,958	0	82,660	36,596	46,381	4,423	0	87,400	32,866	49,609	2,738	0	85,213
Commission on Higher Education	361,412	6,216,131	84,678	0	6,662,221	362,147	18,865,305	348,065	0	19,575,517	408,683	49,755,494	369,767	0	50,533,944
Commission on the Filipino Language	36,773	25,890	1,964	0	64,627	39,095	24,226	8,500	0	71,821	50,176	50,757	10,250	0	111,183
Dangerous Drugs Board	55,517	143,667	4,464	0	203,648	53,879	149,110	3,390	0	206,379	53,570	167,894	10,800	0	232,264
Energy Regulatory Commission	191,789	155,490	21,109	0	368,388	143,917	212,212	68,094	0	424,223	181,309	189,377	42,922	0	413,608

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Film Development Council of the Philippines	16,228	146,556	5,986	0	168,770	18,075	140,970	4,000	0	163,045	21,285	156,884	12,298	0	190,467
Games and Amusements Board	72,118	23,058	1,948	0	97,124	74,444	35,443	177	0	110,064	78,128	71,122	15,917	0	165,167
Governance Commission for Government															
-Owned or Controlled Corporations	62,369	39,944	1,700	0	104,013	71,713	60,734	400	0	132,847	69,819	76,526	10,260	0	156,605
Housing and Land Use Regulatory Board	244,055	107,077	558,220	0	909,352	256,169	108,268	385,058	0	749,495	273,360	115,352	159,936	0	548,648
Housing and Urban Development															
Coordinating Council	55,481	68,199	1,066	0	124,746	53,451	80,781	3,420	0	137,652	57,437	98,214	13,130	0	168,781
Mindanao Development Authority	53,860	66,779	886	0	121,525	58,667	114,086	2,178	0	174,931	67,175	95,373	16,283	0	178,831
Movie and Television Review and															
Classification Board	31,121	47,654	15,998	0	94,773	29,591	58,458	4,000	0	92,049	30,779	57,518	10,000	0	98,297
National Anti-Poverty Commission	54,708	179,622	3,985	0	238,315	60,003	129,683	1,970	0	191,656	62,990	160,705	3,719	0	227,414
National Commission for Culture and the															
Arts-Proper	32,295	549,855	279,075	7	861,232	30,732	554,018	27,646	2	612,398	35,772	773,897	11,227	2	820,898
National Historical Commission of the Philippines	69,723	95,585	575,188	0	740,496	67,081	95,954	528,000	0	691,035	72,650	94,322	373,850	0	540,822
National Library of the Philippines	68,055	88,707	35,375	0	192,137	64,236	91,630	40,846	0	196,712	68,745	96,951	170,552	0	336,248
National Archives of the Philippines	56,034	52,349	4,340	0	112,723	58,134	70,253	2,800	0	131,187	59,922	66,435	313,200	0	439,557
National Commission on Indigenous Peoples	640,266	312,059	14,863	0	967,188	672,509	353,569	154,088	0	1,180,166	672,933	342,724	8,202	0	1,023,859
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	423,998	108,207	6,669	0	538,874	475,596	104,587	11,015	0	591,198	489,916	84,045	0	0	573,961
National Intelligence Coordinating Agency	473,128	168,750	31,004	0	672,882	496,918	278,464	47,778	0	823,160	573,958	307,926	31,588	0	913,472
National Security Council	55,416	71,029	46,203	0	172,648	63,774	70,942	22,471	0	157,187	79,983	126,723	60,625	0	267,331
Office of the Presidential Adviser on															
the Peace Process	107,252	530,032	14,483	0	651,767	122,790	4,456,725	3,483,004	0	8,062,519	158,615	503,390	5,221,818	0	5,883,823
Optical Media Board	31,199	18,708	825	0	50,732	28,974	18,776	1,000	0	48,750	37,700	28,184	3,300	0	69,184
Pasig River Rehabilitation Commission	13,024	130,342	1,847	0	145,213	14,867	112,694	81,323	0	208,884	16,484	101,280	114,393	0	232,157
Philippine Commission on Women (National															
Commission on the Role of Filipino Women)	41,093	52,942	7,261	0	101,296	33,643	39,106	12,000	0	84,749	36,189	74,595	4,045	0	114,829
Philippine Drug Enforcement Agency	842,279	349,830	20,433	0	1,212,542	838,766	471,316	593,705	0	1,903,787	915,337	1,139,534	607,395	0	2,662,266

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Racing Commission	36,216	90,151	1,071	0	127,438	36,549	115,637	5,500	0	157,686	39,133	147,318	8,280	0	194,731
Philippine Sports Commission	62,617	168,945	0	0	231,562	62,125	195,766	0	0	257,891	64,527	169,490	0	0	234,017
Presidential Commission for the Urban Poor	82,385	61,338	6,704	0	150,427	85,255	70,110	8,934	0	164,299	88,869	83,561	3,061	0	175,491
Presidential Communications Development and Strategic Planning Office	3,905	15,273	0	0	19,178	0	0	0	0	0	0	0	0	0	0
Presidential Legislative Liaison Office	28,623	13,205	820	0	42,648	30,918	21,366	345	0	52,629	37,074	43,482	3,750	0	84,306
Presidential Management Staff	226,140	145,372	32,964	0	404,476	226,274	207,716	38,674	0	472,664	228,434	247,858	117,635	0	593,927
Fertilizer and Pesticide Authority	53,438	24,531	1,938	0	79,907	52,354	41,373	18,613	0	112,340	58,613	52,630	22,382	0	133,625
Philippine Competition Commission	45,196	40,318	9,292	0	94,806	184,421	205,151	31,299	0	420,871	185,421	260,986	11,185	0	457,592
National Youth Commission	48,109	35,883	2,205	0	86,197	46,871	97,217	2,296	0	146,384	45,208	120,605	2,545	0	168,358
Technical Education and Skills Development Authority	1,808,284	4,570,217	42,902	0	6,421,403	1,861,570	4,815,426	150,564	0	6,827,560	2,035,911	5,369,638	311,819	0	7,717,368
Cooperative Development Authority	321,586	94,748	22,963	0	439,297	305,566	104,895	19,356	0	429,817	355,265	163,865	36,987	0	556,117
Autonomous Region in Muslim Mindanao (ARMM)	11,084,803	5,362,490	10,936,176	0	27,383,469	15,881,121	3,944,092	13,644,691	0	33,469,904	14,661,122	4,774,997	14,741,999	0	34,178,118
Autonomous Regional Government in Muslim Mindanao	11,084,803	5,362,490	10,936,176	0	27,383,469	15,881,121	3,944,092	13,644,691	0	33,469,904	14,661,122	4,774,997	14,741,999	0	34,178,118
Joint Legislative-Executive Councils	2,393	413	0	0	2,806	2,790	545	0	0	3,335	3,318	545	0	0	3,863
Legislative-Executive Development Advisory Council	2,393	413	0	0	2,806	2,790	545	0	0	3,335	3,318	545	0	0	3,863
The Judiciary	21,070,582	4,369,184	5,670,614	0	31,110,380	23,712,070	5,631,123	3,425,191	0	32,768,384	26,206,741	5,757,209	3,390,611	0	35,354,561
Supreme Court of the Philippines and the Lower Courts	18,764,458	4,047,296	5,561,026	0	28,372,780	21,629,674	4,945,133	3,224,310	0	29,799,117	23,720,502	5,010,413	2,819,319	0	31,550,234
Presidential Electoral Tribunal	182,585	33,692	78	0	216,355	100,010	12,592	0	0	112,602	109,789	12,628	0	0	122,417
Sandiganbayan	369,032	53,764	14,607	0	437,403	372,970	147,972	139,281	0	660,223	406,058	202,676	374,127	0	982,861
Court of Appeals	1,499,445	174,850	73,605	0	1,747,900	1,361,504	448,819	61,600	0	1,871,923	1,641,912	453,286	2,000	0	2,097,198
Court of Tax Appeals	255,062	59,582	21,298	0	335,942	247,912	76,607	0	0	324,519	328,480	78,206	195,165	0	601,851

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Civil Service Commission (CSC)	995,728	282,318	181,287	2	1,459,335	1,075,081	292,996	59,972	9	1,428,058	1,191,269	310,470	156,812	13	1,658,564
Civil Service Commission	964,188	240,056	177,603	0	1,381,847	1,039,358	246,191	59,972	9	1,345,530	1,161,850	260,240	155,764	9	1,577,863
Career Executive Service Board	31,540	42,262	3,684	2	77,488	35,723	46,805	0	0	82,528	29,419	50,230	1,048	4	80,701
Commission on Audit (COA)	8,972,446	515,417	171,820	0	9,659,683	10,332,328	359,421	263,780	0	10,955,529	11,360,165	480,878	311,541	0	12,152,584
Commission on Audit (COA)	8,972,446	515,417	171,820	0	9,659,683	10,332,328	359,421	263,780	0	10,955,529	11,360,165	480,878	311,541	0	12,152,584
Commission on Elections (COMELEC)	5,123,362	7,281,481	643,199	0	13,048,042	2,668,996	652,672	0	0	3,321,668	3,537,803	12,457,778	155,979	0	16,151,560
Commission on Elections (COMELEC)	5,123,362	7,281,481	643,199	0	13,048,042	2,668,996	652,672	0	0	3,321,668	3,537,803	12,457,778	155,979	0	16,151,560
Office of the Ombudsman	1,811,164	350,596	167,979	0	2,329,739	1,889,578	393,628	16,122	0	2,299,328	2,193,702	417,822	130,411	0	2,741,935
Office of the Ombudsman	1,811,164	350,596	167,979	0	2,329,739	1,889,578	393,628	16,122	0	2,299,328	2,193,702	417,822	130,411	0	2,741,935
Commission on Human Rights (CHR)	296,023	164,281	24,406	16	484,726	321,892	321,960	105,484	10	749,346	347,616	292,341	81,641	10	721,608
Commission on Human Rights (CHR)	296,023	164,281	24,406	16	484,726	321,892	321,960	105,484	10	749,346	343,125	268,267	81,641	10	693,043
Human Rights Violations Victims'															
Memorial Commission	0	0	0	0	0	0	0	0	0	0	4,491	24,074	0	0	28,565
SPECIAL PURPOSE FUNDS	79,078	597,631,330	27,320,852	304,454,000	929,485,260	230,215,414	723,321,654	33,213,180	334,877,000	1,321,627,248	219,001,518	788,247,635	45,334,844	354,010,000	1,406,593,997
Budgetary Support to Government Corporations	50,000	133,503,802	27,056,939	0	160,610,741	0	135,509,154	19,422,490	0	154,931,644	229,971	170,846,237	26,552,980	0	197,629,188
Department of Agriculture (DA)	50,000	4,117,504	0	0	4,167,504	0	5,282,616	0	0	5,282,616	96,250	6,544,166	174,280	0	6,814,696
National Dairy Authority	0	190,472	0	0	190,472	0	199,945	0	0	199,945	0	520,213	0	0	520,213
National Tobacco Administration	50,000	636,500	0	0	686,500	0	386,250	0	0	386,250	96,250	75,000	174,280	0	345,530
Philippine Crop Insurance Corporation	0	1,600,000	0	0	1,600,000	0	2,500,000	0	0	2,500,000	0	3,500,000	0	0	3,500,000
Philippine Fisheries Development Authority	0	288,627	0	0	288,627	0	224,800	0	0	224,800	0	397,800	0	0	397,800

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Philippine Rice Research Institute	0	518,000	0	0	518,000	0	561,000	0	0	561,000	0	778,359	0	0	778,359
Philippine Sugar Corporation	0	0	0	0	0	0	0	0	0	0	0	272,794	0	0	272,794
Sugar Regulatory Administration	0	883,905	0	0	883,905	0	1,410,621	0	0	1,410,621	0	1,000,000	0	0	1,000,000
Department of Energy (DOE)	0	9,728,683	0	0	9,728,683	0	4,622,345	0	0	4,622,345	0	4,117,641	0	0	4,117,641
National Electrification Administration	0	2,476,984	0	0	2,476,984	0	1,824,100	0	0	1,824,100	0	2,036,939	0	0	2,036,939
National Power Corporation	0	2,063,341	0	0	2,063,341	0	2,798,245	0	0	2,798,245	0	2,080,702	0	0	2,080,702
Power Sector Assets and Liabilities Management Corporation	0	5,188,358	0	0	5,188,358	0	0	0	0	0	0	0	0	0	0
Department of Finance (DOF)	0	0	10,829,000	0	10,829,000	0	0	500,000	0	500,000	0	26,755,547	2,000,000	0	28,755,547
Land Bank of the Philippines	0	0	5,829,000	0	5,829,000	0	0	0	0	0	0	25,621,707	0	0	25,621,707
Trade and Investment Development Corporation of the Phils.	0	0	0	0	0	0	0	500,000	0	500,000	0	0	0	0	0
Development Bank of the Philippines	0	0	5,000,000	0	5,000,000	0	0	0	0	0	0	1,133,840	2,000,000	0	3,133,840
Department of Health (DOH)	0	44,940,919	0	0	44,940,919	0	54,996,277	0	0	54,996,277	0	63,791,367	0	0	63,791,367
Lung Center of the Philippines	0	202,144	0	0	202,144	0	265,190	0	0	265,190	0	408,653	0	0	408,653
National Kidney and Transplant Institute	0	766,206	0	0	766,206	0	464,854	0	0	464,854	0	804,554	0	0	804,554
Philippine Children's Medical Center	0	927,323	0	0	927,323	0	544,163	0	0	544,163	0	938,585	0	0	938,585
Philippine Health Insurance Corporation	0	42,331,869	0	0	42,331,869	0	53,221,221	0	0	53,221,221	0	60,627,542	0	0	60,627,542
Philippine Heart Center	0	657,731	0	0	657,731	0	383,917	0	0	383,917	0	885,600	0	0	885,600
Philippine Institute of Traditional and Alternative Health Care	0	55,646	0	0	55,646	0	116,932	0	0	116,932	0	126,433	0	0	126,433
Department of Public Works and Highways (DPWH)	0	1,829,170	0	0	1,829,170	0	2,124,750	0	0	2,124,750	0	220,000	0	0	220,000
Local Water Utilities Administration	0	1,829,170	0	0	1,829,170	0	2,124,750	0	0	2,124,750	0	220,000	0	0	220,000

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Tourism (DOT)	0	1,640,552	0	0	1,640,552	0	20,000	0	0	20,000	133,721	1,728,729	0	0	1,862,450
Tourism Infrastructure and Enterprise															
Zone Authority	0	0	0	0	0	0	20,000	0	0	20,000	0	169,000	0	0	169,000
Tourism Promotions Board	0	1,640,552	0	0	1,640,552	0	0	0	0	0	133,721	1,559,729	0	0	1,693,450
Department of Trade and Industry (DTI)	0	3,839,829	0	0	3,839,829	0	4,017,568	0	0	4,017,568	0	3,445,676	0	0	3,445,676
Aurora Pacific Economic Zone and															
Freeport Authority	0	40,000	0	0	40,000	0	40,000	0	0	40,000	0	59,513	0	0	59,513
Center for International Trade															
Expositions and Missions	0	195,000	0	0	195,000	0	220,000	0	0	220,000	0	231,876	0	0	231,876
National Development Company	0	1,498,870	0	0	1,498,870	0	0	0	0	0	0	0	0	0	0
Philippine Economic Zone Authority	0	2,105,959	0	0	2,105,959	0	2,757,568	0	0	2,757,568	0	2,154,287	0	0	2,154,287
Small Business Corporation	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000
Department of Transportation and															
Communications (DOTC)	0	2,803,581	0	0	2,803,581	0	770,970	0	0	770,970	0	4,623,672	0	0	4,623,672
Light Rail Transit Authority	0	983,459	0	0	983,459	0	55,970	0	0	55,970	0	1,108,672	0	0	1,108,672
Philippine National Railways	0	1,820,122	0	0	1,820,122	0	715,000	0	0	715,000	0	3,515,000	0	0	3,515,000
National Economic and Development															
Authority (NEDA)	0	73,672	0	0	73,672	0	163,537	0	0	163,537	0	131,811	0	0	131,811
Philippine Institute for Development Studies	0	73,672	0	0	73,672	0	163,537	0	0	163,537	0	131,811	0	0	131,811
Presidential Communications Operations															
Office (PCOO)	0	249,350	708,939	0	958,289	0	157,300	678,440	0	835,740	0	76,097	0	0	76,097
People's Television Network, Inc.	0	249,350	708,939	0	958,289	0	157,300	678,440	0	835,740	0	76,097	0	0	76,097
Other Executive Offices	0	64,280,542	221,000	0	64,501,542	0	63,325,185	1,478,885	0	64,804,070	0	59,382,925	7,578,700	0	66,961,625

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
National Food Authority	0	10,646,652	0	0	10,646,652	0	5,100,000	0	0	5,100,000	0	7,000,000	0	0	7,000,000
National Irrigation Administration	0	27,883,732	0	0	27,883,732	0	38,376,441	0	0	38,376,441	0	41,669,162	0	0	41,669,162
Philippine Coconut Authority	0	1,287,887	0	0	1,287,887	0	1,438,772	0	0	1,438,772	0	1,486,466	0	0	1,486,466
Authority of the Freeport Area of Bataan	0	0	125,000	0	125,000	0	0	125,000	0	125,000	0	0	184,200	0	184,200
Bases Conversion and Development Authority	0	1,703,814	0	0	1,703,814	0	1,031,466	0	0	1,031,466	0	362,900	6,505,500	0	6,868,400
Credit Information Corporation	0	102,750	0	0	102,750	0	12,795	0	0	12,795	0	53,915	0	0	53,915
Cultural Center of the Philippines	0	562,029	0	0	562,029	0	845,159	0	0	845,159	0	816,089	0	0	816,089
Development Academy of the Philippines	0	276,023	0	0	276,023	0	553,480	0	0	553,480	0	638,712	0	0	638,712
Home Guaranty Corporation	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	500,000
National Home Mortgage Finance Corporation	0	1,000,000	0	0	1,000,000	0	237,409	1,226,700	0	1,464,109	0	500,000	0	0	500,000
National Housing Authority	0	13,896,220	0	0	13,896,220	0	12,685,748	0	0	12,685,748	0	3,257,426	0	0	3,257,426
Philippine Center for Economic Development	0	28,169	0	0	28,169	0	44,745	0	0	44,745	0	35,925	0	0	35,925
Philippine Postal Corporation	0	623,156	0	0	623,156	0	536,537	0	0	536,537	0	585,642	0	0	585,642
Southern Philippines Development Authority	0	42,030	0	0	42,030	0	41,058	0	0	41,058	0	47,993	0	0	47,993
Subic Bay Metropolitan Authority	0	2,029,108	0	0	2,029,108	0	2,092,559	57,185	0	2,149,744	0	2,078,614	0	0	2,078,614
Zamboanga City Special Economic Zone Authority	0	50,000	96,000	0	146,000	0	50,000	70,000	0	120,000	0	50,081	389,000	0	439,081
Social Housing Finance Corporation	0	4,148,972	0	0	4,148,972	0	279,016	0	0	279,016	0	800,000	0	0	800,000
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
Net Lending	0	0	15,298,000	0	15,298,000	0	0	16,765,165	0	16,765,165	0	0	16,800,000	0	16,800,000
Allocations to Local Government Units	29,078	464,127,528	263,913	0	464,420,519	27,858	559,328,895	687,182	0	560,043,935	49,282	579,348,707	1,755,710	0	581,153,699
Metropolitan Manila Development Authority	29,078	1,433,859	263,913	0	1,726,850	27,858	1,465,309	687,182	0	2,180,349	49,282	1,753,081	1,755,710	0	3,558,073
Internal Revenue Allotment	0	428,619,518	0	0	428,619,518	0	486,885,005	0	0	486,885,005	0	522,748,165	0	0	522,748,165
Special Shares of LGUs in the Proceeds															
of National Taxes	0	15,239,565	0	0	15,239,565	0	30,969,240	0	0	30,969,240	0	23,112,229	0	0	23,112,229
Barangay Officials Death Benefits Fund	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Local Government Support Fund (formerly															
Financial Subsidy to LGUs)	0	18,834,586	0	0	18,834,586	0	39,759,341	0	0	39,759,341	0	31,435,232	0	0	31,435,232

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2016 - 2018
(In Thousand Pesos)

Particulars	2016 ACTUAL OBLIGATION					2017 ADJUSTED PROGRAM					2018 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Special Shares of LGUs in the Proceeds															
of Fire Code Fees	0	0	0	0	0	0	200,000	0	0	200,000	0	250,000	0	0	250,000
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	19,500,000	0	0	19,500,000	0	19,500,000	0	0	19,500,000
Debt Interest Payments	0	0	0	304,454,000	304,454,000	0	0	0	334,877,000	334,877,000	0	0	0	354,010,000	354,010,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	0	4,901,492	10,853,508	0	15,755,000	0	7,573,846	12,026,154	0	19,600,000
Contingent Fund	0	0	0	0	0	0	3,250,000	2,250,000	0	5,500,000	0	8,000,000	5,000,000	0	13,000,000
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	88,901,603	200,000	0	0	89,101,603	99,246,295	200,000	0	0	99,446,295
Pension and Gratuity Fund	0	0	0	0	0	141,285,953	632,113	0	0	141,918,066	119,475,970	2,778,845	0	0	122,254,815
GRAND TOTAL	758,157,725	1,013,218,422	605,378,056	306,060,652	2,682,814,855	990,480,324	1,229,225,320	793,436,043	336,858,313	3,350,000,000	1,060,542,647	1,342,370,065	1,008,433,554	355,653,734	3,767,000,000