

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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	611,680,932	293,237,929	310,588,937	1,215,507,798	488,500,977	368,739,453	376,430,996	1,352,441	1,235,023,867	503,013,127	411,591,081	495,066,770	1,680,380	1,411,351,358
Congress of the Philippines	5,110,994	4,998,192	139,375	10,248,561	5,505,007	5,358,983	204,374	0	11,068,364	5,652,608	4,984,229	453,840	0	11,090,677
Senate	1,732,437	1,375,163	26,408	3,134,008	1,825,875	1,570,681	47,400	0	3,443,956	1,839,598	1,413,270	0	0	3,252,868
Senate Electoral Tribunal	68,482	68,956	970	138,408	68,194	24,498	120	0	92,812	101,117	24,498	120	0	125,735
Commission on Appointments	163,754	293,233	1,923	458,910	214,133	335,580	1,000	0	550,713	214,502	300,490	0	0	514,992
House of Representatives	3,044,801	3,216,703	100,000	6,361,504	3,290,561	3,386,439	150,000	0	6,827,000	3,391,268	3,203,625	453,720	0	7,048,613
House Electoral Tribunal	101,520	44,137	10,074	155,731	106,244	41,785	5,854	0	153,883	106,123	42,346	0	0	148,469
Office of the President (OP)	612,970	1,598,848	115,464	2,327,282	641,132	1,998,435	183,400	0	2,822,967	671,730	1,910,727	20,000	0	2,602,457
The President's Offices	612,970	1,598,848	115,464	2,327,282	641,132	1,998,435	183,400	0	2,822,967	671,730	1,910,727	20,000	0	2,602,457
Office of the Vice-President (OVP)	57,745	172,022	100,772	330,539	52,147	169,101	0	0	221,248	51,398	172,435	2,684	0	226,517
Office of the Vice-President (OVP)	57,745	172,022	100,772	330,539	52,147	169,101	0	0	221,248	51,398	172,435	2,684	0	226,517
Department of Agrarian Reform (DAR)	5,379,439	6,783,200	1,269,528	13,432,167	4,735,271	13,013,159	2,635,322	0	20,383,752	3,813,917	6,769,542	2,715	0	10,586,174
Office of the Secretary	5,379,439	6,783,200	1,269,528	13,432,167	4,735,271	13,013,159	2,635,322	0	20,383,752	3,813,917	6,769,542	2,715	0	10,586,174
Department of Agriculture (DA)	4,024,072	19,931,345	42,367,828	66,323,245	3,684,571	27,202,181	39,171,559	0	70,058,311	2,733,770	27,957,886	18,367,108	2,726	49,061,490
Office of the Secretary	2,850,192	16,239,597	39,664,809	58,754,598	2,532,258	23,305,476	37,544,414	0	63,382,148	1,683,558	23,139,694	14,625,475	2,276	39,451,003
Agricultural Credit Policy Council	25,368	8,976	1,000,000	1,034,344	24,705	31,193	0	0	55,898	26,482	11,351	2,000,000	10	2,037,843
Bureau of Fisheries and Aquatic Resources	475,645	2,956,738	1,025,362	4,457,745	557,710	2,880,038	1,477,378	0	4,915,126	553,169	3,949,373	1,520,362	420	6,023,324
Cotton Development Administration	78,136	7,861	0	85,997	52,844	9,095	0	0	61,939	0	0	0	0	0
Fiber Industry Development Authority	211,646	73,267	18,880	303,793	164,966	77,892	0	0	242,858	0	0	0	0	0
Livestock Development Council	11,755	31,771	5,432	48,958	10,569	32,890	320	0	43,779	0	0	0	0	0
National Agricultural and Fishery Council	54,774	68,516	1,152	124,442	46,504	252,994	190	0	299,688	0	0	0	0	0
National Meat Inspection Service	165,403	161,014	325,456	651,873	144,516	152,021	78,000	0	374,537	138,613	210,021	80,000	0	428,634
Philippine Carabao Center	79,917	283,124	315,775	678,816	80,162	343,829	57,365	0	481,356	67,081	291,313	46,400	0	404,794
Philippine Center for Post-Harvest Development and Mechanization	71,236	100,481	10,962	182,679	70,337	116,753	13,892	0	200,982	73,714	134,293	1,397	0	209,404
Philippine Fiber Industry Development Authority	0	0	0	0	0	0	0	0	0	150,101	94,316	92,435	0	336,852
Philippine Council for Agriculture and Fishery	0	0	0	0	0	0	0	0	0	41,052	127,525	1,039	20	169,636
Department of Budget and Management (DBM)	1,038,049	481,656	596,793	2,116,498	449,272	531,465	52,322	100	1,033,159	484,935	918,624	52,276	107	1,455,942
Office of the Secretary	1,021,114	474,409	593,271	2,088,794	433,456	515,066	50,803	100	999,425	465,902	902,452	50,202	107	1,418,663
Government Procurement Policy Board														

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
-Technical Support Office	16,935	7,247	3,522	27,704	15,816	16,399	1,519	0	33,734	19,033	16,172	2,074	0	37,279
Department of Education (DepEd)	229,571,248	27,309,298	23,676,603	280,557,149	212,762,256	34,932,837	52,874,028	0	300,569,121	229,579,277	41,460,903	68,247,826	0	339,288,006
Office of the Secretary	229,441,582	27,123,810	22,826,945	279,392,337	212,635,952	34,599,027	51,794,193	0	299,029,172	229,458,085	40,580,749	66,804,096	0	336,842,930
National Book Development Board	10,057	11,679	1,358	23,094	13,069	12,111	0	0	25,180	11,890	12,230	0	0	24,120
National Council for Children's Television	2,410	4,586	4	7,000	3,322	9,597	1,240	0	14,159	3,480	9,855	0	0	13,335
National Museum	101,645	110,032	841,465	1,053,142	89,743	157,260	709,287	0	956,290	83,861	185,523	1,378,500	0	1,647,884
Philippine High School for the Arts	15,554	59,191	6,831	81,576	13,270	50,077	988	0	64,335	15,061	46,431	65,230	0	126,722
Early Childhood Care and Development Council	0	0	0	0	6,900	104,765	368,320	0	479,985	6,900	626,115	0	0	633,015
State Universities and Colleges (SUCs)	27,231,514	6,538,168	3,527,363	37,297,045	25,000,993	9,139,761	3,934,134	0	38,074,888	24,764,127	10,324,143	8,254,066	0	43,342,336
National Capital Region (NCR)	8,995,491	2,600,822	1,690,948	13,287,261	8,471,163	2,742,410	1,254,088	0	12,467,661	8,427,555	2,934,878	4,712,988	0	16,075,421
Eulogio 'Amang' Rodriguez Institute of Science and Technology	147,740	31,113	3,500	182,353	130,009	54,175	0	0	184,184	126,049	63,070	33,580	0	222,699
Marikina Polytechnic College	77,041	9,354	3,550	89,945	65,554	13,822	223	0	79,599	64,427	22,339	20,792	0	107,558
Philippine Normal University	331,060	124,005	14,776	469,841	295,688	149,326	5,000	0	450,014	295,689	155,383	139,682	0	590,754
Philippine State College of Aeronautics	59,567	12,402	3,550	75,519	55,520	21,273	223	0	77,016	54,111	25,141	13,114	0	92,366
Polytechnic University of the Philippines	845,647	176,712	6,569	1,028,928	786,548	218,944	4,342	0	1,009,834	767,210	246,561	94,551	0	1,108,322
Rizal Technological University	177,563	59,327	0	236,890	177,676	66,358	0	0	244,034	166,660	80,731	31,639	0	279,030
Technological University of the Philippines	413,394	76,076	7,696	497,166	382,840	102,621	7,300	0	492,761	360,988	105,425	38,032	0	504,445
University of the Philippines System	6,943,479	2,111,833	1,651,307	10,706,619	6,577,328	2,115,891	1,237,000	0	9,930,219	6,592,421	2,236,228	4,341,598	0	13,170,247
Region I - Ilocos	1,563,075	326,190	79,849	1,969,114	1,367,941	458,352	11,825	0	1,838,118	1,278,366	469,643	260,072	0	2,008,081
Don Mariano Marcos Memorial State University	508,480	88,127	19,200	615,807	457,330	135,333	0	0	592,663	421,488	135,370	63,978	0	620,836
Ilocos Sur Polytechnic State College	125,804	17,554	3,550	146,908	108,961	31,667	3,225	0	143,853	97,521	38,757	30,258	0	166,536
Mariano Marcos State University	351,528	77,053	18,230	446,811	304,976	138,708	0	0	443,684	282,311	128,458	81,749	0	492,518
North Luzon Philippines State College	21,500	2,760	3,682	27,942	19,749	12,018	0	0	31,767	18,961	21,717	13,613	0	54,291
Pangasinan State University	299,576	84,364	27,487	411,427	240,317	69,469	8,300	0	318,086	225,922	78,189	23,026	0	327,137
University of Northern Philippines	256,187	56,332	7,700	320,219	236,608	71,157	300	0	308,065	232,163	67,152	47,448	0	346,763
Cordillera Administrative Region (CAR)	725,978	157,454	54,025	937,457	629,754	229,169	14,263	0	873,186	644,623	262,737	200,117	0	1,107,477
Abra State Institute of Science and Technology	79,151	15,528	9,550	104,229	75,994	31,620	0	0	107,614	77,795	29,257	34,435	0	141,487
Apayao State College	44,608	8,296	2,971	55,875	42,470	10,866	5,363	0	58,699	41,085	12,713	22,783	0	76,581
Benguet State University	326,996	52,292	18,939	398,227	274,053	93,612	0	0	367,665	276,425	106,578	72,863	0	455,866
Ifugao State University	122,883	30,560	7,665	161,108	100,203	47,545	8,300	0	156,048	106,028	52,643	28,296	0	186,967
Kalinga-Apayao State College	78,661	24,642	7,700	111,003	67,294	22,871	300	0	90,465	72,293	30,380	24,838	0	127,511

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Mountain Province State Polytechnic College	73,679	26,136	7,200	107,015	69,740	22,655	300	0	92,695	70,997	31,166	16,902	0	119,065
Region II - Cagayan Valley	1,140,671	267,815	45,148	1,453,634	1,069,498	275,089	2,300	0	1,346,887	1,044,516	336,677	144,434	0	1,525,627
Batanes State College	19,701	4,733	1,000	25,434	17,308	7,031	0	0	24,339	19,108	8,121	7,284	0	34,513
Cagayan State University	340,571	90,512	7,014	438,097	325,473	84,309	2,300	0	412,082	325,757	98,802	32,336	0	456,895
Isabela State University	503,458	112,432	19,000	634,890	437,649	113,042	0	0	550,691	417,981	145,214	42,710	0	605,905
Nueva Vizcaya State University	235,303	51,823	14,361	301,487	215,322	54,461	0	0	269,783	207,107	66,175	46,641	0	319,923
Quirino State University	41,638	8,315	3,773	53,726	73,746	16,246	0	0	89,992	74,563	18,365	15,463	0	108,391
Region III - Central Luzon	1,809,357	519,249	94,749	2,423,355	1,615,511	709,782	35,616	0	2,360,909	1,597,252	820,373	439,763	0	2,857,388
Aurora State College of Technology	39,971	16,589	3,550	60,110	37,862	16,764	7,723	0	62,349	37,887	23,015	11,127	0	72,029
Bataan Peninsula State University	166,975	55,191	9,200	231,366	154,123	70,492	0	0	224,615	156,911	91,582	42,287	0	290,780
Bulacan Agricultural State College	59,230	9,813	7,759	76,802	53,074	17,254	6,994	0	77,322	51,037	22,032	11,988	0	85,057
Bulacan State University	239,148	77,988	5,977	323,113	218,605	123,772	0	0	342,377	209,543	147,531	66,867	0	423,941
Central Luzon State University	370,027	92,414	19,341	481,782	325,151	142,473	0	0	467,624	317,335	150,200	109,783	0	577,318
Don Honorio Ventura Technological State University	120,282	45,134	3,769	169,185	105,403	37,221	0	0	142,624	111,804	51,030	33,082	0	195,916
Nueva Ecija University of Science and Technology	209,229	43,488	7,669	260,386	189,677	56,591	8,309	0	254,577	182,045	77,559	20,588	0	280,192
Pampanga Agricultural College	124,110	36,080	7,700	167,890	108,125	39,893	0	0	148,018	110,080	39,108	26,656	0	175,844
Philippine Merchant Marine Academy	72,735	45,956	7,697	126,388	66,772	75,001	0	0	141,773	64,127	76,582	45,005	0	185,714
Ramon Magsaysay Technological University	118,296	24,270	7,686	150,252	108,675	28,574	0	0	137,249	105,945	33,925	17,749	0	157,619
Tarlac College of Agriculture	125,323	21,476	7,624	154,423	102,529	32,989	12,590	0	148,108	104,904	35,710	19,632	0	160,246
Tarlac State University	164,031	50,850	6,777	221,658	145,515	68,758	0	0	214,273	145,634	72,099	34,999	0	252,732
Region IVA - CALABARZON	1,050,109	353,096	36,663	1,439,868	966,485	494,207	0	0	1,460,692	977,537	581,567	232,987	0	1,792,091
Batangas State University	224,464	97,956	7,700	330,120	202,782	118,192	0	0	320,974	220,819	157,146	52,906	0	430,871
Cavite State University	218,304	70,280	15,291	303,875	204,480	118,603	0	0	323,083	198,551	130,923	41,186	0	370,660
Laguna State Polytechnic University	190,160	64,529	2,241	256,930	170,341	94,112	0	0	264,453	165,436	114,445	61,027	0	340,908
Southern Luzon State University	145,372	54,889	3,731	203,992	134,546	102,275	0	0	236,821	138,660	112,282	55,980	0	306,922
University of Rizal System	271,809	65,442	7,700	344,951	254,336	61,025	0	0	315,361	254,071	66,771	21,888	0	342,730
Region IVB - MIMAROPA	710,376	181,754	33,775	925,905	634,066	317,797	16,323	0	968,186	646,830	352,980	163,307	0	1,163,117
Marinduque State College	72,189	25,623	3,740	101,552	68,652	35,069	0	0	103,721	66,110	39,824	26,139	0	132,073
Mindoro State College of Agriculture and Technology	93,558	15,726	3,550	112,834	82,748	46,199	723	0	129,670	80,873	60,646	21,935	0	163,454
Occidental Mindoro State College	114,068	25,350	3,772	143,190	99,649	46,708	1,300	0	147,657	100,939	41,109	21,405	0	163,453
Palawan State University	183,124	68,802	11,747	263,673	159,150	73,586	0	0	232,736	170,978	87,388	47,653	0	306,019

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Romblon State University	128,369	17,609	3,773	149,751	112,263	54,195	0	0	166,458	113,459	56,872	23,410	0	193,741
Western Philippines University	119,068	28,644	7,193	154,905	111,604	62,040	14,300	0	187,944	114,471	67,141	22,765	0	204,377
Region V - Bicol	1,392,876	334,453	66,146	1,793,475	1,208,130	612,640	4,523	0	1,825,293	1,196,094	726,960	331,878	0	2,254,932
Bicol University	477,163	121,149	18,684	616,996	405,267	199,746	0	0	605,013	398,348	221,666	98,448	0	718,462
Bicol State College of Applied Sciences and Technology	0	0	0	0	0	0	0	0	0	49,929	36,713	23,332	0	109,974
Camarines Norte State College	140,026	30,945	3,682	174,653	119,968	41,278	0	0	161,246	121,399	47,511	32,086	0	200,996
Camarines Sur Polytechnic Colleges	101,708	36,263	3,550	141,521	91,329	76,032	3,450	0	170,811	41,223	55,150	30,420	0	126,793
Catanduanes State University	186,366	25,997	6,853	219,216	154,949	51,611	0	0	206,560	154,906	69,621	32,545	0	257,072
Central Bicol State University of Agriculture	203,091	41,484	18,697	263,272	177,685	92,613	0	0	270,298	174,117	110,919	34,422	0	319,458
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	45,245	16,739	3,273	65,257	39,969	29,613	0	0	69,582	39,157	35,178	22,188	0	96,523
Partido State University	118,614	26,625	7,678	152,917	112,915	53,246	0	0	166,161	113,705	63,181	12,744	0	189,630
Sorsogon State College	120,663	35,251	3,729	159,643	106,048	68,501	1,073	0	175,622	103,310	87,021	45,693	0	236,024
Region VI - Western Visayas	1,881,974	384,312	67,868	2,334,154	1,675,542	625,840	6,133	0	2,307,515	1,662,964	712,649	365,111	0	2,740,724
Aklan State University	186,438	41,852	3,160	231,450	168,977	59,541	833	0	229,351	166,100	70,507	40,568	0	277,175
Capiz State University	323,686	49,517	7,070	380,273	284,604	90,205	0	0	374,809	277,818	100,260	23,019	0	401,097
Carlos C. Hilado Memorial State College	121,546	36,342	3,267	161,155	114,937	55,509	0	0	170,446	124,605	65,274	55,743	0	245,622
Guimaras State College	33,007	7,567	3,677	44,251	29,364	16,161	0	0	45,525	30,425	16,213	8,714	0	55,352
Iloilo State College of Fisheries	136,519	22,343	6,424	165,286	122,727	24,877	0	0	147,604	126,721	34,275	24,158	0	185,154
Central Philippines State University	42,590	21,983	3,541	68,114	40,771	26,865	0	0	67,636	39,086	36,756	21,667	0	97,509
Northern Iloilo Polytechnic State College	202,024	22,228	3,768	228,020	180,592	42,056	0	0	222,648	178,567	44,969	28,161	0	251,697
Northern Negros State College of Science and Technology	30,530	14,797	3,500	48,827	28,079	26,399	0	0	54,478	27,897	31,971	20,958	0	80,826
University of Antique	111,613	25,391	7,690	144,694	96,275	31,861	300	0	128,436	94,622	37,033	18,479	0	150,134
Western Visayas College of Science and Technology	223,607	58,213	7,700	289,520	204,202	71,147	0	0	275,349	197,629	78,133	38,033	0	313,795
West Visayas State University	470,414	84,079	18,071	572,564	405,014	181,219	5,000	0	591,233	399,494	197,258	85,611	0	682,363
Region VII - Central Visayas	738,768	265,980	41,171	1,045,919	699,502	420,788	4,600	0	1,124,890	689,107	527,601	223,844	0	1,440,552
Bohol Island State University	143,775	45,369	3,500	192,644	134,219	90,165	0	0	224,384	127,121	114,503	45,067	0	286,691
Cebu Normal University	84,042	53,300	18,700	156,042	83,131	100,276	2,300	0	185,707	86,516	110,776	77,936	0	275,228
Cebu Technological University	300,053	92,861	7,666	400,580	290,316	147,323	2,300	0	439,939	283,554	162,659	66,793	0	513,006
Negros Oriental State University	174,051	64,488	7,532	246,071	155,482	61,112	0	0	216,594	158,500	101,980	23,574	0	284,054
Siquijor State College	36,847	9,962	3,773	50,582	36,354	21,912	0	0	58,266	33,416	37,683	10,474	0	81,573

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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 VIII - Eastern Visayas	1,745,211	269,692	63,456	2,078,359	1,541,569	480,065	3,800	0	2,025,434	1,520,602	575,891	349,233	0	2,445,726
Eastern Samar State University	218,872	37,182	7,700	263,754	201,951	50,914	0	0	252,865	200,527	72,218	24,337	0	297,082
Eastern Visayas State University	243,309	29,854	4,653	277,816	204,807	54,473	0	0	259,280	208,525	54,968	24,621	0	288,114
Leyte Normal University	105,642	27,478	11	133,131	92,952	50,889	0	0	143,841	86,849	64,247	45,095	0	196,191
Naval State University	85,130	28,075	6,445	119,650	79,607	35,512	0	0	115,119	77,131	48,816	21,104	0	147,051
Northwest Samar State University	86,142	19,396	2,933	108,471	78,321	25,781	0	0	104,102	77,923	33,578	13,175	0	124,676
Palompon Institute of Technology	90,656	12,864	5,791	109,311	79,815	17,936	1,300	0	99,051	76,923	17,925	15,169	0	110,017
Samar State University	136,000	12,220	6,544	154,764	113,330	35,805	0	0	149,135	110,849	45,791	26,256	0	182,896
Southern Leyte State University	152,845	27,131	3,470	183,446	137,195	45,129	0	0	182,324	132,857	57,802	46,215	0	236,874
University of Eastern Philippines	255,692	32,343	7,698	295,733	238,774	60,052	300	0	299,126	233,359	61,600	34,151	0	329,110
Visayas State University	370,923	43,149	18,211	432,283	314,817	103,574	2,200	0	420,591	315,659	118,946	99,110	0	533,715
Region IX - Zamboanga Peninsula	704,019	131,464	14,678	850,161	651,719	293,529	5,192	0	950,440	629,585	344,704	133,872	0	1,108,161
J. H. Cerilles State College	63,743	17,553	3,550	84,846	62,469	35,195	723	0	98,387	60,778	49,566	8,125	0	118,469
Jose Rizal Memorial State University	169,659	23,129	604	193,392	160,018	80,211	223	0	240,452	151,268	102,246	30,443	0	283,957
Western Mindanao State University	305,994	63,943	3,690	373,627	276,134	129,045	0	0	405,179	262,228	130,117	55,156	0	447,501
Zamboanga City State Polytechnic College	72,977	12,845	3,550	89,372	67,225	22,358	3,023	0	92,606	72,375	27,552	10,081	0	110,008
Zamboanga State College of Marine Sciences and Technology	91,646	13,994	3,284	108,924	85,873	26,720	1,223	0	113,816	82,936	35,223	30,067	0	148,226
Region X - Northern Mindanao	1,100,949	260,188	203,549	1,564,686	998,324	448,550	40,575	0	1,487,449	1,005,156	547,148	288,830	0	1,841,134
Bukidnon State University	96,946	44,406	7,700	149,052	89,361	55,999	11,470	0	156,830	89,838	87,350	27,468	0	204,656
Camiguin Polytechnic State College	31,118	10,470	3,471	45,059	30,339	16,846	0	0	47,185	30,177	32,101	13,419	0	75,697
Central Mindanao University	307,644	60,259	18,690	386,593	274,738	101,371	15,900	0	392,009	279,240	123,188	86,599	0	489,027
Mindanao University of Science and Technology	108,146	45,172	18,700	172,018	92,797	72,893	9,300	0	174,990	100,345	74,958	40,871	0	216,174
MSU-Iligan Institute of Technology	502,636	86,333	147,889	736,858	460,573	167,985	0	0	628,558	455,414	194,416	91,645	0	741,475
Misamis Oriental State College of Agriculture and Technology	36,389	8,114	3,549	48,052	33,245	21,465	3,905	0	58,615	31,353	24,579	21,902	0	77,834
Northwestern Mindanao State College of Science and Technology	18,070	5,434	3,550	27,054	17,271	11,991	0	0	29,262	18,789	10,556	6,926	0	36,271
Region XI - Davao	368,204	109,535	34,562	512,301	312,286	231,395	27,058	0	570,739	312,395	276,143	122,045	0	710,583
Davao del Norte State College	44,825	7,712	3,550	56,087	38,258	38,353	3,905	0	80,516	41,462	37,628	28,775	0	107,865
Davao Oriental State College of Science and Technology	61,564	15,479	7,700	84,743	51,979	48,561	300	0	100,840	52,752	51,037	22,622	0	126,411
Southern Philippines Agri-Business														

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
and Marine and Aquatic School of Technology	43,240	10,470	4,342	58,052	39,029	28,897	223	0	68,149	36,485	35,578	27,142	0	99,205
University of Southeastern Philippines	218,575	75,874	18,970	313,419	183,020	115,584	22,630	0	321,234	181,696	151,900	43,506	0	377,102
Region XII - SOCCSKSARGEN	561,794	103,739	25,512	691,045	521,913	201,386	3,223	0	726,522	499,537	204,077	75,498	0	779,112
Cotabato City State Polytechnic College	72,806	5,883	3,339	82,028	69,398	23,973	3,223	0	96,594	68,330	26,592	14,341	0	109,263
Cotabato Foundation College of Science and Technology	70,487	10,907	3,473	84,867	62,957	27,911	0	0	90,868	64,257	28,221	12,638	0	105,116
Sultan Kudarat State University	106,875	27,306	0	134,181	96,357	45,915	0	0	142,272	93,304	47,983	15,065	0	156,352
University of Southern Mindanao	311,626	59,643	18,700	389,969	293,201	103,587	0	0	396,788	273,646	101,281	33,454	0	408,381
Region XIII - CARAGA	348,796	101,397	14,123	464,316	313,151	216,223	3,946	0	533,320	310,910	264,368	120,895	0	696,173
Agusan del Sur State College of Agriculture and Technology	28,994	6,586	3,473	39,053	27,749	43,522	0	0	71,271	28,897	49,045	13,952	0	91,894
Caraga State University	79,917	32,339	3,550	115,806	69,064	53,190	3,450	0	125,704	68,496	65,614	29,142	0	163,252
Surigao del Sur State University	127,184	33,332	3,550	164,066	111,862	71,033	223	0	183,118	114,569	82,036	40,946	0	237,551
Surigao State College of Technology	112,701	29,140	3,550	145,391	104,476	48,478	273	0	153,227	98,948	67,673	36,855	0	203,476
Autonomous Region in Muslim Mindanao (ARMM)	2,393,866	171,028	961,141	3,526,035	2,324,439	382,539	669	0	2,707,647	2,321,098	385,747	89,192	0	2,796,037
Adiong Memorial Polytechnic State College	16,328	1,462	3,473	21,263	15,038	10,778	0	0	25,816	15,040	13,932	9,989	0	38,961
Basilan State College	44,583	10,951	3,550	59,084	42,855	20,736	223	0	63,814	41,087	24,950	5,410	0	71,447
Mindanao State University	1,911,139	113,208	866,442	2,890,789	1,837,153	264,811	0	0	2,101,964	1,840,234	275,164	42,138	0	2,157,536
MSU-Tawi-Tawi College of Technology and Oceanography	321,327	28,217	80,576	430,120	332,085	40,225	0	0	372,310	330,982	21,340	12,849	0	365,171
Sulu State College	54,268	12,173	3,550	69,991	52,726	27,981	223	0	80,930	50,164	31,089	11,016	0	92,269
Tawi-Tawi Regional Agricultural College	46,221	5,017	3,550	54,788	44,582	18,008	223	0	62,813	43,591	19,272	7,790	0	70,653
Allocation for Capital Outlays of State Universities and Colleges (SUCs)	0	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	0	0
Department of Energy (DOE)	334,874	773,218	122,832	1,230,924	326,640	1,206,146	2,465,110	93,120	4,091,016	325,955	1,330,965	2,712,892	93,120	4,462,932
Office of the Secretary	334,874	773,218	122,832	1,230,924	326,640	1,206,146	2,465,110	93,120	4,091,016	325,955	1,330,965	2,712,892	93,120	4,462,932
Department of Environment and Natural Resources (DENR)	6,658,354	12,015,989	6,583,738	25,258,081	5,562,673	10,535,911	7,795,924	0	23,894,508	3,985,130	10,118,832	7,170,484	0	21,274,446
Office of the Secretary	5,461,750	9,703,209	5,119,918	20,284,877	4,558,761	9,022,721	6,592,137	0	20,173,619	3,093,795	8,440,943	6,808,591	0	18,343,329
Environmental Management Bureau	300,608	441,701	352,130	1,094,439	256,870	474,198	630,046	0	1,361,114	200,134	441,878	157,836	0	799,848
Mines and Geo-Sciences Bureau	448,776	416,017	150,414	1,015,207	407,865	587,971	193,948	0	1,189,784	366,456	293,623	159,500	0	819,579

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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 Mapping and Resource Information Authority	362,550	1,411,225	953,701	2,727,476	263,740	400,874	364,293	0	1,028,907	249,114	869,653	36,607	0	1,155,374
National Water Resources Board	46,247	17,259	5,957	69,463	39,582	21,764	6,900	0	68,246	39,582	43,491	7,250	0	90,323
Palawan Council for Sustainable Development Staff	38,423	26,578	1,618	66,619	35,855	28,383	8,600	0	72,838	36,049	29,244	700	0	65,993
Department of Finance (DOF)	6,843,960	11,764,233	4,526,547	23,134,740	6,509,123	5,227,041	583,654	686,443	13,006,261	6,395,988	5,679,832	1,412,825	857,796	14,346,441
Office of the Secretary	209,567	247,418	984,012	1,440,997	200,695	243,823	11,568	0	456,086	231,281	459,572	235,221	0	926,074
Bureau of Customs	1,427,662	815,269	992,105	3,235,036	1,224,940	1,143,356	0	0	2,368,296	1,178,585	1,175,190	152,300	0	2,506,075
Bureau of Internal Revenue	4,009,672	6,244,148	937,713	11,191,533	3,812,044	3,167,957	537,891	185,443	7,703,335	3,725,352	3,272,368	838,438	157,796	7,993,954
Bureau of Local Government Finance	139,966	63,597	10,000	213,563	133,888	61,735	5,000	0	200,623	134,870	62,882	15,000	0	212,752
Bureau of the Treasury	403,810	4,109,436	1,262,014	5,775,260	370,199	210,202	0	501,000	1,081,401	376,539	327,348	90,000	700,000	1,493,887
Central Board of Assessment Appeals	10,048	1,211	1,200	12,459	9,286	1,242	0	0	10,528	5,897	1,265	0	0	7,162
Cooperative Development Authority	271,189	123,746	44,470	439,405	244,960	89,194	7,200	0	341,354	232,767	89,452	18,466	0	340,685
Insurance Commission	122,138	64,393	46,571	233,102	100,470	78,839	19,995	0	199,304	114,486	73,996	0	0	188,482
National Tax Research Center	37,740	13,128	1,446	52,314	33,865	12,850	0	0	46,715	31,883	13,465	1,300	0	46,648
Privatization and Management Office	35,460	0	0	35,460	42,442	0	0	0	42,442	42,442	0	0	0	42,442
Securities and Exchange Commission	176,708	81,887	247,016	505,611	336,334	217,843	2,000	0	556,177	321,886	204,294	62,100	0	588,280
Department of Foreign Affairs (DFA)	5,566,386	6,632,559	1,134,370	13,333,315	5,701,750	5,328,277	1,183,016	14,884	12,227,927	6,413,966	5,358,727	1,178,600	17,884	12,969,177
Office of the Secretary	5,522,820	6,603,569	1,133,286	13,259,675	5,660,872	5,301,861	1,182,951	14,884	12,160,568	6,369,538	5,331,861	1,177,163	17,884	12,896,446
Foreign Service Institute	37,298	13,444	1,084	51,826	34,553	12,114	0	0	46,667	38,343	12,295	302	0	50,940
Technical Cooperation Council of the Philippines	1,293	3,189	0	4,482	1,169	3,174	65	0	4,408	1,169	3,233	35	0	4,437
UNESCO National Commission of the Philippines	4,975	12,357	0	17,332	5,156	11,128	0	0	16,284	4,916	11,338	1,100	0	17,354
Department of Health (DOH)	11,322,997	18,658,026	11,269,727	41,250,750	11,719,402	59,259,350	14,212,677	0	85,191,429	11,448,610	63,234,283	13,337,969	0	88,020,862
Office of the Secretary	11,053,352	18,158,127	11,259,313	40,470,792	11,560,807	58,779,055	14,203,240	0	84,543,102	11,279,576	62,761,986	13,337,969	0	87,379,531
Commission on Population	204,640	147,434	4,384	356,458	105,908	197,777	4,717	0	308,402	116,806	199,203	0	0	316,009
National Nutrition Council	65,005	352,465	6,030	423,500	52,687	282,518	4,720	0	339,925	52,228	273,094	0	0	325,322
Department of the Interior and Local Government (DILG)	114,029,880	15,041,901	2,431,723	131,503,504	75,620,597	19,668,991	6,175,833	0	101,465,421	75,114,508	26,285,536	4,334,705	0	105,734,749
Office of the Secretary	2,599,907	4,502,911	184,451	7,287,269	2,139,870	7,413,693	765,400	0	10,318,963	2,084,758	13,297,666	736,000	0	16,118,424
Bureau of Fire Protection	10,149,670	1,000,761	359,653	11,510,084	6,275,763	1,114,725	2,146,041	0	9,536,529	6,484,864	1,198,971	1,206,002	0	8,889,837
Bureau of Jail Management and Penology	5,019,098	2,043,381	151,289	7,213,768	3,781,755	2,390,744	100,968	0	6,273,467	3,939,425	2,595,845	80,968	0	6,616,238
Local Government Academy	27,257	81,503	0	108,760	19,615	131,950	0	0	151,565	19,619	197,129	0	0	216,748
National Police Commission	1,079,137	133,593	27,470	1,240,200	1,305,381	157,202	0	0	1,462,583	1,307,020	159,903	0	0	1,466,923

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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 Police	94,419,864	6,766,167	1,687,241	102,873,272	61,393,165	7,849,811	2,928,964	0	72,171,940	60,573,475	8,208,636	2,100,000	0	70,882,111
Philippine Public Safety College	734,947	513,585	21,619	1,270,151	705,048	610,866	234,460	0	1,550,374	705,347	627,386	211,735	0	1,544,468
Department of Justice (DOJ)	9,213,230	3,088,878	285,090	12,587,198	8,395,564	3,122,607	283,006	0	11,801,177	8,185,108	3,439,621	193,465	0	11,818,194
Office of the Secretary	3,468,427	505,794	62,127	4,036,348	3,045,422	553,860	110,000	0	3,709,282	2,946,824	599,900	130,300	0	3,677,024
Bureau of Corrections	711,663	1,025,813	41,740	1,779,216	711,727	1,176,822	52,665	0	1,941,214	678,071	1,190,020	42,865	0	1,910,956
Bureau of Immigration	424,741	214,553	113,271	752,565	405,206	209,475	70,893	0	685,574	397,711	278,121	0	0	675,832
Land Registration Authority	747,503	470,931	19,403	1,237,837	714,842	527,139	0	0	1,241,981	695,277	562,595	0	0	1,257,872
National Bureau of Investigation	802,144	294,966	22,701	1,119,811	691,884	313,193	30,563	0	1,035,640	644,363	409,418	14,000	0	1,067,781
Office of the Government Corporate Counsel	88,590	11,068	0	99,658	80,607	11,632	2,000	0	94,239	77,216	12,661	300	0	90,177
Office of the Solicitor General	469,950	343,588	25,675	839,213	402,761	120,880	7,600	0	531,241	426,501	128,740	6,000	0	561,241
Parole and Probation Administration	627,112	67,914	173	695,199	481,200	70,479	5,585	0	557,264	436,323	116,258	0	0	552,581
Presidential Commission on Good Government	60,676	64,468	0	125,144	59,443	47,007	0	0	106,450	54,485	47,441	0	0	101,926
Public Attorney's Office	1,812,424	89,783	0	1,902,207	1,802,472	92,120	3,700	0	1,898,292	1,828,337	94,467	0	0	1,922,804
Department of Labor and Employment (DOLE)	4,371,934	4,291,962	473,745	9,137,641	3,870,961	8,007,383	678,280	0	12,556,624	4,047,397	7,950,206	96,038	120	12,093,761
Office of the Secretary	1,171,149	1,717,188	215,465	3,103,802	1,102,288	3,592,346	28,390	0	4,723,024	1,359,440	3,019,767	45,573	120	4,424,900
Institute for Labor Studies	20,322	7,395	0	27,717	19,993	8,699	0	0	28,692	16,692	8,878	155	0	25,725
National Conciliation and Mediation Board	118,627	53,534	21,484	193,645	102,532	67,793	20,186	0	190,511	98,513	64,925	0	0	163,438
National Labor Relations Commission	692,074	122,468	2,349	816,891	551,832	142,837	4,753	0	699,422	547,550	142,837	2,461	0	692,848
National Maritime Polytechnic	51,164	28,692	17,441	97,297	32,104	35,296	9,500	0	76,900	31,606	35,928	3,500	0	71,034
National Wages and Productivity Commission	121,176	59,043	8,270	188,489	106,315	62,262	4,000	0	172,577	106,043	66,901	2,120	0	175,064
Philippine Overseas Employment Administration	225,610	136,650	43,937	406,197	192,849	146,343	11,906	0	351,098	198,067	156,364	12,161	0	366,592
Professional Regulation Commission	275,546	272,939	112,949	661,434	264,376	320,646	484,300	0	1,069,322	262,872	372,715	7,904	0	643,491
Technical Education and Skills Development Authority	1,696,266	1,894,053	51,850	3,642,169	1,498,672	3,631,161	115,245	0	5,245,078	1,426,614	4,081,891	22,164	0	5,530,669
Department of National Defense (DND)	111,415,367	22,594,443	9,332,188	143,341,998	54,919,786	21,606,965	5,926,456	19	82,453,226	53,685,208	24,268,675	21,685,434	19	99,639,336
Office of the Secretary - Proper	182,047	396,844	142,599	721,490	105,003	388,410	232,500	0	725,913	102,194	393,869	232,500	0	728,563
Government Arsenal	212,450	568,413	41,521	822,384	185,844	712,351	40,000	0	938,195	193,236	735,520	29,000	0	957,756
National Defense College of the Philippines	28,407	35,391	440	64,238	30,574	33,242	0	0	63,816	29,554	33,892	0	0	63,446
Office of Civil Defense	103,269	584,897	20,000	708,166	88,892	589,160	0	0	678,052	152,254	871,351	0	0	1,023,605
Philippine Veterans Affairs Office (PVAO) - Proper	13,221,176	269,322	0	13,490,498	108,361	272,718	23,000	0	404,079	110,558	275,278	0	0	385,836
PVAO - Veterans Memorial Medical Center	548,293	396,142	33,000	977,435	517,949	410,220	83,400	0	1,011,569	435,039	421,801	59,000	0	915,840
Armed Forces of the Philippines - Philippine Army (Land Forces)	40,003,169	6,487,600	72,469	46,563,238	34,607,993	6,205,998	79,169	0	40,893,160	34,590,257	6,626,916	68,310	0	41,285,483

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
Armed Forces of the Philippines -														
Philippine Air Force (Air Forces)	8,754,841	4,913,318	193,633	13,861,792	7,465,877	4,915,133	102,860	0	12,483,870	7,379,099	6,474,709	784,515	0	14,638,323
Armed Forces of the Philippines -														
Philippine Navy (Naval Forces)	10,985,387	4,284,181	57,769	15,327,337	9,143,149	4,440,872	307,207	0	13,891,228	8,366,368	4,598,114	422,113	0	13,386,595
Armed Forces of the Philippines -														
General Headquarters, AFP and AFP														
-Wide Service Support Units (AFPWSSUS)	37,376,328	4,658,335	8,770,757	50,805,420	2,666,144	3,638,861	5,058,320	19	11,363,344	2,326,649	3,837,225	20,089,996	19	26,253,889
Department of Public Works and Highways (DPWH)	6,672,872	13,962,471	179,974,228	200,609,571	5,698,376	13,827,819	199,815,001	0	219,341,196	5,695,809	15,570,348	279,252,963	0	300,519,120
Office of the Secretary	6,672,872	13,962,471	179,974,228	200,609,571	5,698,376	13,827,819	199,815,001	0	219,341,196	5,695,809	15,570,348	279,252,963	0	300,519,120
Department of Science and Technology (DOST)	5,161,506	6,783,789	1,321,540	13,266,835	2,363,504	8,517,068	1,239,824	0	12,120,396	2,794,851	12,186,135	4,370,930	0	19,351,916
Office of the Secretary	507,687	2,308,826	44,935	2,861,448	322,133	3,057,029	28,600	0	3,407,762	399,633	2,618,396	41,478	0	3,059,507
Advanced Science and Technology Institute	43,251	75,227	25,757	144,235	34,751	48,111	0	0	82,862	40,979	502,948	201,030	0	744,957
Food and Nutrition Research Institute	115,103	115,753	31,446	262,302	78,358	160,476	40,938	0	279,772	98,264	185,200	19,882	0	303,346
Forest Products Research and Development Institute	138,097	19,732	11,225	169,054	88,141	22,315	16,113	0	126,569	113,108	21,669	12,598	0	147,375
Industrial Technology Development Institute	212,604	59,781	116,806	389,191	149,460	62,888	14,820	0	227,168	186,730	46,734	23,090	0	256,554
Information and Communications														
Technology Office	2,385,475	349,290	0	2,734,765	429,684	224,002	0	0	653,686	409,558	3,403,250	995,471	0	4,808,279
Metals Industry Research and Development Center	160,502	242,304	171,099	573,905	94,121	191,528	216,860	0	502,509	119,821	32,356	38,373	0	190,550
National Academy of Science and Technology	8,676	38,839	1,507	49,022	6,982	59,613	1,720	0	68,315	8,712	52,860	240	0	61,812
National Research Council of the Philippines	26,080	27,671	7,128	60,879	18,175	28,611	24,990	0	71,776	21,258	28,220	0	0	49,478
Philippine Atmospheric, Geophysical and														
Astronomical Services Administration	485,575	390,432	480,533	1,356,540	352,021	507,579	396,504	0	1,256,104	434,440	545,874	2,483,900	0	3,464,214
Philippine Council for Agriculture,														
Aquatic and Natural Resources														
Research and Development	168,245	733,801	8,575	910,621	109,166	918,794	21,408	0	1,049,368	133,920	835,277	16,291	0	985,488
Philippine Council for Health Research														
and Development	36,019	209,192	500	245,711	29,958	406,156	500	0	436,614	33,535	451,693	0	0	485,228
Philippine Council for Industry, Energy														
and Emerging Technology Research and														
Development (PCIEERD)	49,659	406,830	1,000	457,489	37,387	497,595	1,700	0	536,682	46,100	573,577	0	0	619,677
Philippine Institute of Volcanology and Seismology	124,763	69,663	75,597	270,023	83,155	122,084	81,635	0	286,874	108,071	113,642	118,915	0	340,628
Philippine Nuclear Research Institute	150,862	55,682	31,233	237,777	101,931	65,065	62,933	0	229,929	129,813	65,194	63,000	0	258,007
Philippine Science High School	377,640	245,487	295,974	919,101	310,562	341,093	312,100	0	963,755	370,817	397,952	340,662	0	1,109,431
Philippine Textile Research Institute	57,763	15,535	6,034	79,332	37,920	16,737	5,000	0	59,657	43,941	17,118	6,000	0	67,059
Science Education Institute	37,022	1,363,535	1,193	1,401,750	25,752	1,718,594	1,303	0	1,745,649	32,655	2,205,872	0	0	2,238,527

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Science and Technology Information Institute	38,604	14,797	0	53,401	25,617	23,659	2,700	0	51,976	29,834	21,005	0	0	50,839
Technology Application and Promotion Institute	37,879	41,412	10,998	90,289	28,230	45,139	10,000	0	83,369	33,662	67,298	10,000	0	110,960
Department of Social Welfare and Development (DSWD)	1,248,915	67,902,038	510,129	69,661,082	4,702,350	78,020,687	119,951	550,000	83,392,988	4,771,675	102,951,594	546,426	700,000	108,969,695
Office of the Secretary	1,145,007	67,810,183	505,518	69,460,708	4,605,391	77,919,805	119,053	550,000	83,194,249	4,676,970	102,825,429	538,604	700,000	108,741,003
Council for the Welfare of Children	16,108	23,702	1,321	41,131	15,356	24,288	354	0	39,998	12,366	25,385	1,600	0	39,351
Inter-Country Adoption Board	15,392	19,541	782	35,715	13,360	23,120	250	0	36,730	14,611	27,433	1,114	0	43,158
National Council on Disability Affairs	27,958	11,544	2,311	41,813	26,781	13,408	0	0	40,189	24,750	13,999	3,578	0	42,327
National Youth Commission	44,450	37,068	197	81,715	41,462	40,066	294	0	81,822	39,124	43,060	1,000	0	83,184
Juvenile Justice and Welfare Council	0	0	0	0	0	0	0	0	0	3,854	16,288	530	0	20,672
Department of Tourism (DOT)	373,195	2,313,476	541,822	3,228,493	341,759	1,473,895	202,082	7,175	2,024,911	340,916	1,839,306	180	1,522	2,181,924
Office of the Secretary	276,760	2,216,450	389,640	2,882,850	266,973	1,356,257	107,340	7,175	1,737,745	266,023	1,720,476	180	1,522	1,988,201
Intramuros Administration	22,460	13,422	0	35,882	20,493	13,954	0	0	34,447	21,939	14,123	0	0	36,062
National Parks Development Committee	73,975	83,604	152,182	309,761	54,293	103,684	94,742	0	252,719	52,954	104,707	0	0	157,661
Department of Trade and Industry (DTI)	1,427,339	1,470,953	473,943	3,372,235	1,342,168	2,452,826	727,813	15	4,522,822	1,196,147	2,509,062	43,836	1,215	3,750,260
Office of the Secretary	1,203,278	1,237,230	448,322	2,888,830	1,132,732	2,178,479	715,300	0	4,026,511	1,012,085	2,227,415	29,860	1,200	3,270,560
Board of Investments	132,631	140,691	2,031	275,353	127,124	154,056	6,300	0	287,480	102,486	163,389	0	0	265,875
Construction Industry Authority of the Philippines	30,910	31,679	4,506	67,095	28,541	33,555	5,741	0	67,837	42,282	42,720	2,976	0	87,978
Construction Manpower Development Foundation	14,105	10,405	0	24,510	14,467	12,252	0	0	26,719	0	0	0	0	0
Philippine Trade Training Center	22,627	17,639	17,836	58,102	17,938	19,499	472	0	37,909	17,938	19,863	11,000	0	48,801
Design Center of the Philippines	23,788	33,309	1,248	58,345	21,366	54,985	0	15	76,366	21,356	55,675	0	15	77,046
Department of Transportation and Communications (DOTC)	5,779,328	11,831,187	11,409,205	29,019,720	4,365,922	15,162,646	27,494,969	0	47,023,537	4,657,392	12,129,211	37,745,521	5,575	54,537,699
Office of the Secretary	1,566,071	9,677,595	10,358,131	21,601,797	1,338,261	12,689,531	27,345,069	0	41,372,861	1,382,498	9,379,810	36,800,631	5,575	47,568,514
Civil Aeronautics Board	36,913	17,660	5,000	59,573	33,331	24,060	900	0	58,291	36,516	30,560	2,000	0	69,076
Maritime Industry Authority	285,251	303,570	327,388	916,209	207,262	362,872	9,342	0	579,476	192,053	531,442	40,772	0	764,267
Office of Transportation Cooperatives	13,375	4,904	1,079	19,358	12,622	5,169	0	0	17,791	12,364	6,470	0	0	18,834
Office for Transportation Security	361,636	141,549	150,000	653,185	373,125	180,669	29,491	0	583,285	405,463	191,313	85,491	0	682,267
Philippine Coast Guard	3,500,922	1,678,292	563,897	5,743,111	2,388,136	1,889,244	110,087	0	4,387,467	2,615,435	1,977,018	814,627	0	5,407,080
Toll Regulatory Board	15,160	7,617	3,710	26,487	13,185	11,101	80	0	24,366	13,063	12,598	2,000	0	27,661
National Economic and Development Authority (NEDA)	1,735,307	3,458,969	1,029,067	6,223,343	1,531,126	2,215,932	284,392	680	4,032,130	1,658,287	4,204,939	546,059	278	6,409,563

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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 Director-General	703,780	422,189	266,386	1,392,355	578,933	305,445	274,092	0	1,158,470	498,099	614,574	63,025	0	1,175,698
National Statistical Coordination Board	64,038	42,678	1,057	107,773	60,463	58,030	4,806	660	123,959	0	0	0	0	0
National Statistics Office	854,784	2,177,955	92,085	3,124,824	791,276	1,760,395	0	0	2,551,671	0	0	0	0	0
Philippine National Volunteer Service														
Coordinating Agency	10,295	6,542	0	16,837	8,471	11,610	669	20	20,770	8,349	10,760	0	20	19,129
Public-Private Partnership Center of the Philippines	45,859	784,954	662,539	1,493,352	40,223	48,740	0	0	88,963	50,769	40,767	0	0	91,536
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	12,509	8,114	7,000	27,623	12,979	11,476	3,335	0	27,790	12,978	8,853	7,000	0	28,831
Tariff Commission	44,042	16,537	0	60,579	38,781	20,236	1,490	0	60,507	36,626	20,215	0	0	56,841
Philippine Statistics Authority	0	0	0	0	0	0	0	0	0	1,051,466	3,509,770	476,034	258	5,037,528
Presidential Communications Operations														
Office (PCOO)	734,975	523,496	387,975	1,646,446	606,243	490,680	84,091	0	1,181,014	511,841	497,531	12,600	0	1,021,972
Presidential Communications Operations														
Office (Proper)	38,785	156,900	231,212	426,897	36,110	154,290	14,291	0	204,691	39,041	157,839	0	0	196,880
Bureau of Broadcast Services	202,763	92,991	41,195	336,949	191,334	93,760	0	0	285,094	176,673	95,610	12,600	0	284,883
Bureau of Communications Services	22,363	14,086	13,429	49,878	20,693	14,290	0	0	34,983	19,526	14,559	0	0	34,085
National Printing Office	154,561	22,561	0	177,122	75,165	9,493	0	0	84,658	6	0	0	0	6
News and Information Bureau	72,355	44,181	2,849	119,385	75,227	34,546	0	0	109,773	69,393	35,284	0	0	104,677
Philippine Information Agency	186,131	105,780	13,822	305,733	159,737	106,120	0	0	265,857	162,996	108,206	0	0	271,202
Presidential Broadcast Staff (RTVM)	58,017	86,997	85,468	230,482	47,977	78,181	69,800	0	195,958	44,206	86,033	0	0	130,239
Other Executive Offices	4,142,396	5,669,909	2,011,291	11,823,596	3,833,321	10,683,756	1,347,615	5	15,864,697	3,901,194	7,231,208	1,590,501	8	12,722,911
Anti-Money Laundering Council	0	17,801	3,580	21,381	0	32,671	6,134	0	38,805	0	17,613	0	0	17,613
Climate Change Commission	19,233	55,166	6,706	81,105	23,564	60,269	0	0	83,833	23,563	56,692	0	0	80,255
Commission on Filipinos Overseas	31,052	53,796	16,775	101,623	28,188	51,930	5,944	0	86,062	28,673	51,797	4,842	0	85,312
Commission on Higher Education	322,958	1,985,056	713,576	3,021,590	269,879	7,207,570	535,000	0	8,012,449	255,712	3,303,081	0	0	3,558,793
Commission on the Filipino Language	31,991	8,679	0	40,670	30,773	20,606	1,000	0	52,379	26,635	14,400	2,300	0	43,335
Dangerous Drug Board	49,883	133,841	1,300	185,024	47,327	134,847	1,200	0	183,374	45,405	135,614	0	0	181,019
Energy Regulatory Commission	161,467	88,312	227,472	477,251	120,712	91,317	8,800	0	220,829	114,522	95,481	207,300	0	417,303
Film Development Council of the Philippines	11,441	122,517	3,159	137,117	11,312	104,289	2,000	0	117,601	13,362	104,868	9,250	0	127,480
Games and Amusement Board	58,140	18,435	8,064	84,639	55,928	22,428	0	0	78,356	56,324	20,103	1,100	0	77,527
Governance Commission for Government														
-Owned or Controlled Corporations	33,144	31,656	109,543	174,343	26,850	58,617	5,049	0	90,516	38,900	62,997	396	0	102,293
Housing and Land Use Regulatory Board	209,519	62,100	5,234	276,853	207,456	97,834	36,250	0	341,540	207,462	106,701	1,462	0	315,625
Housing and Urban Development														

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
Coordinating Council	50,265	68,481	6,494	125,240	49,324	72,631	1,076	0	123,031	49,325	71,530	2,008	0	122,863
Mindanao Development Authority	40,978	45,721	9,013	95,712	41,049	60,902	0	0	101,951	43,722	59,606	0	0	103,328
Movie and Television Review and Classification Board	22,365	32,555	12,580	67,500	24,874	28,926	7,719	0	61,519	24,875	45,760	17,369	0	88,004
National Anti-Poverty Commission	39,095	91,836	1,224	132,155	34,933	114,666	660	0	150,259	34,351	121,306	562	0	156,219
National Commission for Culture and the Arts-Proper	29,724	319,364	16,404	365,492	26,815	315,809	21,042	5	363,671	28,177	375,855	14,139	8	418,179
National Historical Commission of the Philippines	60,342	82,878	199,567	342,787	52,826	80,864	223,506	0	357,196	54,848	103,861	629,000	0	787,709
National Library of the Philippines	64,322	40,865	35,922	141,109	54,324	49,738	94,924	0	198,986	56,308	59,161	159,624	0	275,093
National Archives of the Philippines	54,995	98,926	11,187	165,108	49,343	56,728	281	0	106,352	49,843	59,104	480,070	0	589,017
National Commission on Indigenous People	568,582	292,221	37,050	897,853	544,475	366,004	14,000	0	924,479	552,195	429,302	3,000	0	984,497
National Commission on Muslim Filipinos (Office on Muslim Affairs)	379,169	248,412	2,000	629,581	361,826	85,092	0	0	446,918	379,062	90,612	0	0	469,674
National Intelligence Coordinating Agency	418,792	147,435	1,861	568,088	411,739	157,306	56,031	0	625,076	400,765	161,203	400	0	562,368
National Security Council	48,955	70,769	31,214	150,938	46,540	44,951	1,000	0	92,491	45,051	47,938	2,400	0	95,389
National Telecommunications Commission	222,061	92,658	181,512	496,231	181,948	62,930	0	0	244,878	198,010	79,512	19,050	0	296,572
Office of the Presidential Adviser on the Peace Process	78,867	485,210	10,725	574,802	84,932	266,615	0	0	351,547	84,932	489,528	7,820	0	582,280
Optical Media Board	26,906	18,322	1,266	46,494	26,265	18,526	1,743	0	46,534	26,681	18,291	3,138	0	48,110
Pasig River Rehabilitation Commission	10,957	108,790	288,139	407,886	11,491	157,311	300,467	0	469,269	9,671	152,779	7,165	0	169,615
Philippine Commission on Women (National Commission on the Role of Filipino Women)	33,541	47,569	821	81,931	26,743	25,437	384	0	52,564	26,172	26,969	368	0	53,509
Philippine Drug Enforcement Agency	630,778	293,467	20,782	945,027	597,709	305,145	17,755	0	920,609	629,570	310,629	11,463	0	951,662
Philippine Racing Commission	31,348	82,006	446	113,800	29,181	85,046	0	0	114,227	30,222	85,482	1,100	0	116,804
Philippine Sports Commission	50,419	166,622	0	217,041	45,733	168,900	0	0	214,633	48,016	172,288	0	0	220,304
Presidential Commission for the Urban Poor	64,223	37,739	1,989	103,951	58,399	49,920	3,000	0	111,319	57,154	62,235	3,295	0	122,684
Presidential Communications Development and Strategic Planning Office	19,924	38,438	116	58,478	21,205	48,445	0	0	69,650	22,814	49,418	0	0	72,232
Presidential Legislative Liaison Office	22,487	12,742	3,658	38,887	22,647	13,331	1,750	0	37,728	24,775	13,562	150	0	38,487
Presidential Management Staff	213,937	145,817	41,112	400,866	177,203	139,425	0	0	316,628	181,693	147,477	1,730	0	330,900
Fertilizer and Pesticide Authority	30,536	23,707	800	55,043	29,808	26,730	900	0	57,438	32,404	28,453	0	0	60,857
Autonomous Region in Muslim Mindanao (ARMM)	9,800,860	4,072,644	4,068,721	17,942,225	10,650,205	4,272,826	5,602,908	0	20,525,939	10,867,929	3,103,419	11,257,916	0	25,229,264
Autonomous Regional Government in Muslim Mindanao	9,800,860	4,072,644	4,068,721	17,942,225	10,650,205	4,272,826	5,602,908	0	20,525,939	10,867,929	3,103,419	11,257,916	0	25,229,264
Joint Legislative-Executive Councils	1,446	648	0	2,094	2,351	512	1,304	0	4,167	2,351	519	27	0	2,897
Legislative-Executive Development														

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2013 - 2015
(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
Advisory Council	1,446	648	0	2,094	2,351	512	1,304	0	4,167	2,351	519	27	0	2,897
The Judiciary	15,121,062	3,227,078	172,473	18,520,613	15,117,538	3,888,169	336,118	0	19,341,825	15,831,359	4,053,519	400,031	0	20,284,909
Supreme Court of the Philippines and the														
Lower Courts	13,667,676	2,674,887	0	16,342,563	13,661,378	3,266,150	174,000	0	17,101,528	14,321,138	3,427,370	314,913	0	18,063,421
Presidential Electoral Tribunal	46,452	19,540	0	65,992	78,687	12,487	0	0	91,174	78,687	12,522	0	0	91,209
Sandiganbayan	202,933	123,965	92,199	419,097	194,888	120,986	89,118	0	404,992	201,255	123,832	85,118	0	410,205
Court of Appeals	1,008,106	377,072	26,524	1,411,702	1,001,689	417,274	70,000	0	1,488,963	1,049,000	417,274	0	0	1,466,274
Court of Tax Appeals	195,895	31,614	53,750	281,259	180,896	71,272	3,000	0	255,168	181,279	72,521	0	0	253,800
Civil Service Commission (CSC)	858,011	167,450	6,266	1,031,727	823,787	232,766	217,477	0	1,274,030	824,785	254,451	96,688	0	1,175,924
Civil Service Commission	829,642	138,900	2,427	970,969	798,116	196,609	201,041	0	1,195,766	799,118	209,176	88,676	0	1,096,970
Career Executive Service Board	28,369	28,550	3,839	60,758	25,671	36,157	16,436	0	78,264	25,667	45,275	8,012	0	78,954
Commission on Audit (COA)	7,651,225	418,288	428,643	8,498,156	7,837,141	332,719	257,153	0	8,427,013	7,836,873	325,475	405	0	8,162,753
Commission on Audit (COA)	7,651,225	418,288	428,643	8,498,156	7,837,141	332,719	257,153	0	8,427,013	7,836,873	325,475	405	0	8,162,753
Commission on Elections (COMELEC)	6,516,686	8,531,311	195,557	15,243,554	2,088,707	571,753	225,524	0	2,885,984	3,030,104	2,282,392	11,631,604	0	16,944,100
Commission on Elections (COMELEC)	6,516,686	8,531,311	195,557	15,243,554	2,088,707	571,753	225,524	0	2,885,984	3,030,104	2,282,392	11,631,604	0	16,944,100
Office of the Ombudsman	1,417,773	157,772	102,384	1,677,929	1,492,104	198,926	102,989	0	1,794,019	1,492,347	198,926	40,231	0	1,731,504
Office of the Ombudsman	1,417,773	157,772	102,384	1,677,929	1,492,104	198,926	102,989	0	1,794,019	1,492,347	198,926	40,231	0	1,731,504
Commission on Human Rights (CHR)	255,023	72,512	2,007	329,542	247,230	87,880	12,690	0	347,800	245,635	87,880	7,925	10	341,450
Commission on Human Rights (CHR)	255,023	72,512	2,007	329,542	247,230	87,880	12,690	0	347,800	245,635	87,880	7,925	10	341,450
SPECIAL PURPOSE FUNDS	71,271	752,425,306	30,371,140	782,867,717	174,054,426	448,481,616	54,416,591	352,652,000	1,029,604,633	258,732,217	523,897,494	39,155,931	372,863,000	1,194,648,642
Budgetary Support to Government Corporations	0	107,946,297	28,648,700	136,594,997	0	44,968,220	27,223,190	0	72,191,410	0	61,296,673	27,867,271	0	89,163,944
Department of Agrarian Reform (DAR)	0	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	0	0
Land Bank of the Philippines	0	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	0	0
Department of Agriculture (DA)	0	2,748,915	0	2,748,915	0	2,211,155	0	0	2,211,155	0	2,596,243	0	0	2,596,243
National Dairy Authority	0	761,744	0	761,744	0	261,744	0	0	261,744	0	170,472	0	0	170,472
National Tobacco Administration	0	271,200	0	271,200	0	219,200	0	0	219,200	0	190,000	0	0	190,000
Philippine Crop Insurance Corporation	0	1,183,771	0	1,183,771	0	1,183,771	0	0	1,183,771	0	1,183,771	0	0	1,183,771

Table B.12
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(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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 Fisheries Development Authority	0	0	0	0	0	0	0	0	0	0	534,000	0	0	534,000
Philippine Rice Research Institute	0	532,200	0	532,200	0	546,440	0	0	546,440	0	518,000	0	0	518,000
Department of Energy (DOE)	0	27,939,840	0	27,939,840	0	9,675,800	0	0	9,675,800	0	4,000,000	0	0	4,000,000
National Electrification Administration	0	17,234,389	0	17,234,389	0	7,675,800	0	0	7,675,800	0	2,000,000	0	0	2,000,000
National Power Corporation	0	1,070,761	0	1,070,761	0	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000
National Transmission Corporation	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	0	0	0
Power Sector Assets and Liabilities Management Corporation	0	8,134,690	0	8,134,690	0	0	0	0	0	0	0	0	0	0
Department of Finance (DOF)	0	6,998,717	0	6,998,717	0	2,792,340	0	0	2,792,340	0	166,279	0	0	166,279
Philippine Deposit Insurance Corporation	0	6,998,717	0	6,998,717	0	2,792,340	0	0	2,792,340	0	166,279	0	0	166,279
Department of Health (DOH)	0	14,749,749	0	14,749,749	0	1,249,200	0	0	1,249,200	0	1,399,394	0	0	1,399,394
Lung Center of the Philippines	0	188,415	0	188,415	0	203,400	0	0	203,400	0	186,770	0	0	186,770
National Kidney and Transplant Institute	0	1,273,871	0	1,273,871	0	229,000	0	0	229,000	0	429,429	0	0	429,429
Philippine Children's Medical Center	0	365,501	0	365,501	0	365,000	0	0	365,000	0	386,817	0	0	386,817
Philippine Health Insurance Corporation	0	12,635,274	0	12,635,274	0	0	0	0	0	0	0	0	0	0
Philippine Heart Center	0	246,688	0	246,688	0	402,000	0	0	402,000	0	346,378	0	0	346,378
Philippine Institute of Traditional and Alternative Health Care	0	40,000	0	40,000	0	49,800	0	0	49,800	0	50,000	0	0	50,000
Department of Public Works and Highways (DPWH)	0	956,137	0	956,137	0	565,000	0	0	565,000	0	0	0	0	0
Local Water Utilities Administration	0	956,137	0	956,137	0	565,000	0	0	565,000	0	0	0	0	0
Department of Tourism (DOT)	0	1,400,436	250,000	1,650,436	0	1,250,000	0	0	1,250,000	0	1,630,552	0	0	1,630,552
Tourism Infrastructure and Enterprise Zone Authority	0	650,000	0	650,000	0	0	0	0	0	0	0	0	0	0
Tourism Promotions Board	0	750,436	250,000	1,000,436	0	1,250,000	0	0	1,250,000	0	1,630,552	0	0	1,630,552
Department of Trade and Industry (DTI)	0	282,507	277,500	560,007	0	347,943	0	0	347,943	0	259,338	178,394	0	437,732
Aurora Pacific Economic Zone and Freeport Authority	0	76,000	277,500	353,500	0	48,500	0	0	48,500	0	72,895	178,394	0	251,289
Center for International Trade Expositions and Missions	0	188,118	0	188,118	0	190,443	0	0	190,443	0	186,443	0	0	186,443
Cottage Industry Technology Center	0	9,000	0	9,000	0	9,000	0	0	9,000	0	0	0	0	0
Small Business Corporation	0	9,389	0	9,389	0	100,000	0	0	100,000	0	0	0	0	0

Table B.12
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(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	Financial Expenses	Total
Department of Transportation and Communications (DOTC)	0	2,673,000	0	2,673,000	0	344,000	0	0	344,000	0	3,366,857	0	0	3,366,857
Civil Aviation Authority of the Philippines	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0
Light Rail Transit Authority	0	1,314,000	0	1,314,000	0	0	0	0	0	0	2,819,997	0	0	2,819,997
Philippine National Railways	0	359,000	0	359,000	0	344,000	0	0	344,000	0	546,860	0	0	546,860
National Economic and Development Authority (NEDA)	0	37,000	0	37,000	0	346,806	0	0	346,806	0	33,000	0	0	33,000
Philippine Institute for Development Studies	0	37,000	0	37,000	0	346,806	0	0	346,806	0	33,000	0	0	33,000
Presidential Communications Operations Office (PCOO)	0	0	0	0	0	100,000	759,190	0	859,190	0	100,000	892,014	0	992,014
People's Television Network, Inc.	0	0	0	0	0	100,000	759,190	0	859,190	0	100,000	892,014	0	992,014
Other Executive Offices	0	45,159,996	11,495,200	56,655,196	0	26,072,370	1,514,000	0	27,586,370	0	47,716,404	296,863	0	48,013,267
National Food Authority	0	3,622,029	0	3,622,029	0	4,250,000	0	0	4,250,000	0	4,250,000	0	0	4,250,000
National Irrigation Administration	0	2,595,436	0	2,595,436	0	1,065,683	0	0	1,065,683	0	28,824,087	0	0	28,824,087
Philippine Coconut Authority	0	5,121,890	0	5,121,890	0	2,383,750	0	0	2,383,750	0	4,085,772	0	0	4,085,772
Authority of the Freeport Area of Bataan	0	0	100,000	100,000	0	0	100,000	0	100,000	0	0	100,000	0	100,000
Bangko Sentral ng Pilipinas	0	317,000	10,000,000	10,317,000	0	0	0	0	0	0	0	0	0	0
Cagayan Economic Zone Authority	0	20,303	895,200	915,503	0	8,886	882,000	0	890,886	0	0	0	0	0
Credit Information Corporation	0	66,032	0	66,032	0	71,961	0	0	71,961	0	45,000	0	0	45,000
Cultural Center of the Philippines	0	202,000	0	202,000	0	251,700	0	0	251,700	0	202,000	0	0	202,000
Development Academy of the Philippines	0	141,331	0	141,331	0	136,000	0	0	136,000	0	160,650	0	0	160,650
Development Bank of the Philippines	0	420,747	0	420,747	0	0	0	0	0	0	0	0	0	0
Home Guaranty Corporation	0	0	500,000	500,000	0	0	500,000	0	500,000	0	0	0	0	0
National Home Mortgage Finance Corporation	0	1,000,000	0	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000
National Housing Authority	0	30,217,090	0	30,217,090	0	11,251,770	0	0	11,251,770	0	5,000,000	0	0	5,000,000
People's Credit Finance Corporation	0	0	0	0	0	1,563,572	0	0	1,563,572	0	0	0	0	0
Philippine Center for Economic Development	0	72,835	0	72,835	0	21,000	0	0	21,000	0	13,000	0	0	13,000
Philippine Postal Corporation	0	1,173,548	0	1,173,548	0	301,000	0	0	301,000	0	301,000	0	0	301,000
Southern Philippines Development Authority	0	59,000	0	59,000	0	52,040	0	0	52,040	0	42,030	0	0	42,030
Zamboanga City Special Economic Zone Authority	0	50,000	0	50,000	0	50,000	32,000	0	82,000	0	50,000	196,863	0	246,863
Social Housing Finance Corporation	0	80,755	0	80,755	0	3,665,008	0	0	3,665,008	0	3,742,865	0	0	3,742,865
BSGC - Others	0	0	0	0	0	13,606	0	0	13,606	0	28,606	0	0	28,606

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(In Thousand Pesos)

Particulars	2013 ACTUAL OBLIGATION				2014 ADJUSTED PROGRAM					2015 PROPOSED PROGRAM				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays and Net Lending	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
BSGC - Others	0	0	0	0	0	13,606	0	0	13,606	0	28,606	0	0	28,606
Net Lending	0	0	16,626,000	16,626,000	0	0	24,950,000	0	24,950,000	0	0	26,500,000	0	26,500,000
Allocations to Local Government Units	71,271	321,045,009	1,722,440	322,838,720	23,388	360,245,733	866,520	0	361,135,641	23,388	422,260,434	710,084	0	422,993,906
Metropolitan Manila Development Authority	71,271	1,163,117	1,722,440	2,956,828	23,388	1,443,525	866,520	0	2,333,433	23,388	1,256,890	710,084	0	1,990,362
Internal Revenue Allotment	0	302,304,001	0	302,304,001	0	341,544,726	0	0	341,544,726	0	389,860,429	0	0	389,860,429
Special Shares of LGUs in the Proceeds														
of National Taxes	0	11,984,344	0	11,984,344	0	16,602,482	0	0	16,602,482	0	27,904,053	0	0	27,904,053
Barangay Officials Death Benefits Fund	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Local Government Support Fund	0	1,616,288	0	1,616,288	0	405,000	0	0	405,000	0	2,989,062	0	0	2,989,062
Special Shares of LGUs in the Proceeds														
of Fire Code Fees	0	0	0	0	0	200,000	0	0	200,000	0	200,000	0	0	200,000
Special Financial Assistance to Local Government Units	0	3,977,259	0	3,977,259	0	0	0	0	0	0	0	0	0	0
Customs duties and taxes, including tax expenditures	0	0	0	0	0	26,900,000	0	0	26,900,000	0	25,475,000	0	0	25,475,000
Debt Interest Payments	0	323,434,000	0	323,434,000	0	0	0	352,652,000	352,652,000	0	0	0	372,863,000	372,863,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	5,900,000	7,100,000	0	13,000,000	0	6,923,846	7,076,154	0	14,000,000
Contingent Fund	0	0	0	0	0	740,000	260,000	0	1,000,000	0	750,000	1,250,000	0	2,000,000
DepEd - School Building Program /Educational Facilities Fund	0	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0
E-Government Fund	0	0	0	0	0	1,889,204	589,696	0	2,478,900	0	677,700	322,300	0	1,000,000
International Commitments Fund	0	0	0	0	0	3,738,459	1,077,185	0	4,815,644	0	6,333,841	1,110,122	0	7,443,963
Miscellaneous Personnel Benefits Fund	0	0	0	0	53,535,086	0	0	0	53,535,086	118,142,443	0	0	0	118,142,443
Pension and Gratuity Fund	0	0	0	0	120,495,952	0	0	0	120,495,952	140,566,386	0	0	0	140,566,386
Feasibility Studies Fund	0	0	0	0	0	400,000	0	0	400,000	0	0	0	0	0
Rehabilitation and Reconstruction Program	0	0	0	0	0	3,700,000	16,300,000	0	20,000,000	0	180,000	820,000	0	1,000,000
GRAND TOTAL	611,752,203	1,045,663,235	340,960,077	1,998,375,515	662,555,403	817,221,069	430,847,587	354,004,441	2,264,628,500	761,745,344	935,488,575	534,222,701	374,543,380	2,606,000,000