

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	845,684,912	524,045,052	963,463,125	1,643,831	2,334,836,920
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	7,911,804	7,291,176	0	0	15,202,980
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	2,511,283	1,845,941	0	0	4,357,224
Senate Electoral Tribunal	142,117	27,415	5,595	0	175,127	204,430	57,815	6,100	0	268,345	223,245	58,856	0	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	360,698	0	0	681,901
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	4,710,551	4,976,897	0	0	9,687,448
House of Representatives Electoral Tribunal	111,674	50,767	2,513	0	164,954	132,502	47,921	0	0	180,423	145,522	48,784	0	0	194,306
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	349,029	11,340	0	450,990
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	349,029	11,340	0	450,990
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	4,784,278	1,245,226	0	10,277,669
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	4,784,278	1,245,226	0	10,277,669
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	24,903,817	24,603,629	2,055	54,168,497
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	19,022,567	22,838,461	1,852	45,189,768
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	903,930	11	970,851
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	4,904,837	536,490	57	6,116,693
National Meat Inspection Service	169,287	219,943	12,709	0	401,939	179,600	240,172	155,503	50	575,325	189,839	215,404	41,786	0	447,029
Philippine Carabao Center	102,794	309,997	87,302	0	500,093	104,389	301,819	21,915	50	428,173	117,235	326,338	20,900	50	464,523
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	143,843	117,323	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	122,861	144,739	50	446,252

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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	386,284,921	87,126,031	139,643,679	0	613,054,631
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	386,102,047	86,410,041	139,604,522	0	612,116,610
National Book Development Board	18,793	14,773	538	0	34,104	19,672	20,842	2,060	0	42,574	20,599	18,060	656	0	39,315
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	149,238	32,216	0	302,847
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	64,450	6,285	0	97,635
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	41,292,920	12,811,271	10,456,845	0	64,561,036
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	14,084,971	3,769,252	1,450,074	0	19,304,297
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	67,917	30,092	0	259,129
Marikina Polytechnic College	81,073	18,598	20,386	0	120,057	86,812	22,294	32,467	0	141,573	87,976	22,675	66,612	0	177,263
Philippine Normal University	351,638	159,936	409,633	0	921,207	518,187	203,846	87,410	0	809,443	518,819	197,899	121,555	0	838,273
Philippine State College of Aeronautics	68,488	19,654	0	0	88,142	88,711	25,548	59,949	0	174,208	84,770	26,465	0	0	111,235
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	263,832	21,115	0	1,497,043
Rizal Technological University	194,565	80,276	43,887	0	318,728	299,379	130,696	87,410	0	517,485	283,665	123,684	37,562	0	444,911
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	110,328	31,227	0	715,179
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	11,162,901	2,956,452	1,141,911	0	15,261,264

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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	630,036	563,317	0	3,292,310
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	159,118	88,792	0	905,175
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	38,313	33,037	0	235,639
Mariano Marcos State University	427,469	90,188	84,591	0	602,248	500,270	193,702	116,948	0	810,920	428,931	170,256	70,690	0	669,877
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	19,098	72,612	0	135,799
Pangasinan State University	378,484	104,244	57,091	0	539,819	357,104	125,722	114,948	0	597,774	446,043	143,018	149,093	0	738,154
University of Northern Philippines	332,059	62,368	57,715	0	452,142	321,015	123,050	114,948	0	559,013	358,340	100,233	149,093	0	607,666
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	459,726	342,654	0	1,889,295
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	49,533	13,513	0	191,958
Apayao State College	58,600	20,315	44,855	6	123,776	70,917	35,350	59,949	0	166,216	69,872	58,659	46,130	0	174,661
Benguet State University	361,153	75,309	63,499	0	499,961	424,571	119,131	114,948	0	658,650	415,412	142,047	56,763	0	614,222
Ifugao State University	161,806	57,442	121,411	0	340,659	166,876	73,673	87,410	0	327,959	192,931	88,059	121,555	0	402,545
Kalinga State University	125,643	28,708	14,575	0	168,926	124,909	39,878	103,410	0	268,197	145,503	43,235	27,662	0	216,400
Mountain Province State University	107,900	30,984	38,556	0	177,440	119,683	51,893	113,410	0	284,986	134,285	78,193	77,031	0	289,509
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	430,184	455,060	0	2,732,643
Batanes State College	23,869	2,962	29,987	0	56,818	24,556	11,888	32,467	0	68,911	25,893	14,277	65,500	0	105,670
Cagayan State University	422,532	101,195	15,338	0	539,065	466,286	184,351	87,410	0	738,047	543,744	155,426	27,768	0	726,938
Isabela State University	625,300	132,680	93,461	0	851,441	683,769	156,002	124,948	0	964,719	802,614	167,418	159,093	0	1,129,125
Nueva Vizcaya State University	291,739	51,525	57,678	0	400,942	318,923	72,831	87,410	0	479,164	346,018	66,407	58,605	0	471,030
Quirino State University	97,042	14,729	139,284	0	251,055	98,758	18,650	109,949	0	227,357	129,130	26,656	144,094	0	299,880
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	1,004,013	1,238,715	0	5,054,490
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	30,570	94,000	0	199,359
Bataan Peninsula State University	218,115	55,825	41,564	0	315,504	220,679	109,848	87,410	0	417,937	256,620	106,455	121,555	0	484,630
Bulacan Agricultural State College	73,683	22,048	44,459	0	140,190	76,066	28,439	32,467	0	136,972	97,777	25,439	66,612	0	189,828
Bulacan State University	302,972	129,373	95,667	0	528,012	347,351	161,314	87,410	0	596,075	400,292	155,689	121,555	0	677,536

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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	219,333	149,093	0	943,976
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	62,431	94,094	0	364,950
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	78,381	46,441	0	426,720
Pampanga State Agricultural University	156,936	31,174	50,826	0	238,936	168,069	42,999	87,410	0	298,478	206,214	44,576	121,555	0	372,345
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	59,145	0	239,160
Ramon Magsaysay Technological University	141,046	36,319	51,215	0	228,580	166,373	40,880	87,410	0	294,663	184,810	41,264	121,555	0	347,629
Tarlac College of Agriculture	137,568	53,875	66,956	0	258,399	160,692	73,533	87,410	0	321,635	159,833	59,051	121,555	0	340,439
Tarlac State University	199,112	76,963	44,051	0	320,126	225,750	97,665	87,410	0	410,825	252,198	94,165	121,555	0	467,918
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	602,760	350,572	0	2,578,304
Batangas State University	266,953	153,540	112,906	0	533,399	297,343	201,941	87,410	0	586,694	325,648	177,433	121,555	0	624,636
Cavite State University	238,559	102,275	62,406	0	403,240	321,291	139,021	134,948	0	595,260	358,015	134,430	80,299	0	572,744
Laguna State Polytechnic University	219,091	100,337	41,858	0	361,286	274,480	107,622	59,949	0	442,051	287,066	100,146	94,094	0	481,306
Southern Luzon State University	177,463	106,843	38,530	0	322,836	203,639	132,305	59,949	0	395,893	230,270	113,850	24,624	0	368,744
University of Rizal System	303,923	63,155	44,256	0	411,334	410,795	77,655	87,410	0	575,860	423,973	76,901	30,000	0	530,874
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	411,395	423,132	0	1,862,380
Marinduque State College	87,195	40,260	17,873	0	145,328	91,959	47,180	59,949	0	199,088	105,747	55,180	26,123	0	187,050
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	64,256	94,094	0	299,441
Occidental Mindoro State College	141,620	63,754	46,517	0	251,891	148,879	81,337	59,949	0	290,165	157,851	67,937	44,112	0	269,900
Palawan State University	213,259	67,220	25,403	0	305,882	238,518	100,641	87,410	0	426,569	259,163	94,641	33,154	0	386,958
Romblon State University	143,846	40,844	30,152	0	214,842	177,145	61,692	69,949	0	308,786	188,442	58,292	104,094	0	350,828
Western Philippines University	139,705	62,368	49,248	0	251,321	159,156	74,589	87,410	0	321,155	175,559	71,089	121,555	0	368,203
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	886,427	737,968	0	3,536,668
Bicol University	532,816	206,184	201,734	0	940,734	593,745	281,831	114,948	0	990,524	609,969	223,906	149,093	0	982,968

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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	40,985	22,886	0	147,035
Camarines Norte State College	163,561	34,450	57,579	0	255,590	181,280	45,973	59,949	0	287,202	180,427	71,054	94,094	0	345,575
Camarines Sur Polytechnic Colleges	59,806	51,893	60,705	0	172,404	63,844	58,119	59,949	0	181,912	77,597	77,563	94,094	0	249,254
Catanduanes State University	203,677	52,725	54,010	0	310,412	250,901	63,728	87,410	0	402,039	232,625	75,093	61,164	0	368,882
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	166,057	128,555	0	578,081
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	48,438	94,094	0	219,515
Partido State University	147,194	52,471	31,112	0	230,777	162,574	75,160	87,410	0	325,144	183,591	94,419	48,772	0	326,782
Sorsogon State College	142,644	92,431	50,367	0	285,442	151,782	89,948	59,949	0	301,679	184,448	88,912	45,216	0	318,576
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	834,248	906,788	0	4,860,915
Aklan State University	224,457	53,918	24,810	0	303,185	286,003	80,852	59,949	0	426,804	274,489	73,852	94,094	0	442,435
Capiz State University	438,042	63,596	14,317	0	515,955	466,576	87,594	87,410	0	641,580	502,353	90,574	25,948	0	618,875
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	61,987	37,212	0	293,752
Guimaras State College	46,961	15,811	5,795	0	68,567	47,737	16,940	32,467	0	97,144	57,181	24,919	8,437	0	90,537
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	32,671	94,094	0	319,183
Central Philippines State University	55,404	41,991	38,157	0	135,552	62,613	46,436	32,467	0	141,516	93,446	46,016	66,612	0	206,074
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	50,169	94,094	0	419,535
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	36,393	94,094	0	189,952
University of Antique	131,861	41,596	35,517	0	208,974	145,612	67,484	87,410	0	300,506	178,252	67,186	121,555	0	366,993
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	110,764	121,555	0	589,902
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	239,717	149,093	0	1,323,677
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	510,236	279,442	0	1,969,236
Bohol Island State University	159,525	120,025	0	0	279,550	191,769	121,766	67,949	0	381,484	213,231	87,451	27,428	0	328,110
Cebu Normal University	116,932	81,146	14,905	0	212,983	152,691	124,524	87,410	0	364,625	169,057	122,874	15,185	0	307,116

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	173,271	154,093	0	809,853
Negros Oriental State University	178,683	104,299	22,274	0	305,256	233,245	132,386	87,410	0	453,041	258,102	99,548	40,576	0	398,226
Siquijor State College	43,377	20,307	36,275	0	99,959	59,897	36,882	59,949	0	156,728	56,679	27,092	42,160	0	125,931
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	693,306	1,239,236	0	4,358,427
Eastern Samar State University	256,910	68,829	61,690	0	387,429	271,741	94,427	87,410	0	453,578	314,538	83,845	129,555	0	527,938
Eastern Visayas State University	253,333	44,834	24,033	0	322,200	317,093	93,451	89,410	0	499,954	325,696	66,041	29,105	0	420,842
Leyte Normal University	117,847	48,778	70,008	0	236,633	132,955	65,517	87,410	0	285,882	138,015	67,477	210,546	0	416,038
Naval State University	96,612	35,670	31,270	0	163,552	109,090	62,470	87,410	0	258,970	119,475	46,713	82,534	0	248,722
Northwest Samar State University	100,447	27,384	64,584	0	192,415	113,386	41,668	87,410	0	242,464	121,500	40,070	121,555	0	283,125
Palompon Polytechnic State University	105,922	11,497	21,742	0	139,161	118,545	19,207	87,410	0	225,162	117,337	23,188	106,699	0	247,224
Samar State University	159,697	33,317	62,377	0	255,391	164,890	42,362	87,410	0	294,662	171,337	47,649	121,555	0	340,541
Southern Leyte State University	180,249	40,755	42,787	0	263,791	198,671	57,120	59,949	0	315,740	213,022	60,259	46,257	0	319,538
University of Eastern Philippines	330,983	48,206	59,771	0	438,960	350,019	56,239	87,410	0	493,668	371,796	80,368	121,555	0	573,719
Visayas State University	414,337	112,753	103,332	0	630,422	462,568	152,514	114,948	0	730,030	533,169	177,696	269,875	0	980,740
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	374,992	315,748	0	1,765,136
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	52,882	10,887	0	205,302
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	118,896	41,992	0	435,433
Western Mindanao State University	325,164	104,537	84,434	0	514,135	420,585	128,919	87,410	0	636,914	419,450	126,971	121,555	0	667,976
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	36,176	94,094	0	248,649
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	40,067	47,220	0	207,776
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	698,785	632,562	0	3,018,229
Bukidnon State University	125,671	53,296	50,196	0	229,163	135,963	88,654	87,410	0	312,027	202,345	93,205	121,555	0	417,105
Camiguin Polytechnic State College	40,792	21,026	5,540	0	67,358	45,574	28,674	59,949	0	134,197	46,655	29,261	6,640	0	82,556
Central Mindanao University	355,785	93,891	110,886	0	560,562	368,332	130,914	114,948	0	614,194	378,762	152,254	149,093	0	680,109

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	106,509	149,093	0	453,283
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	278,546	45,475	0	1,094,474
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	27,653	94,094	0	177,699
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	11,357	66,612	0	113,003
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	340,252	481,855	0	1,385,326
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	38,925	47,680	0	149,885
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	75,293	121,555	0	298,356
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	37,097	40,915	0	147,930
University of Southeastern Philippines	233,895	108,063	126,372	0	468,330	276,006	178,715	164,948	0	619,669	298,820	166,239	199,093	0	664,152
Compostela Valley State College	19,816	18,800	38,516	0	77,132	21,107	51,545	38,467	0	111,119	29,693	22,698	72,612	0	125,003
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	291,022	337,860	0	1,429,176
Cotabato State University	87,583	35,656	691	0	123,930	102,684	40,815	32,467	0	175,966	107,795	27,875	600	0	136,270
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	59,214	66,612	0	230,374
Sultan Kudarat State University	141,023	48,877	65,324	0	255,224	152,699	53,493	87,410	0	293,602	178,014	85,153	121,555	0	384,722
University of Southern Mindanao	375,281	103,916	80,247	0	559,444	405,709	125,327	114,948	0	645,984	409,937	118,780	149,093	0	677,810
Region XIII - CARAGA	458,960	219,815	160,922	0	839,697	480,666	316,628	246,796	0	1,044,090	529,334	344,884	327,243	0	1,201,461
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	50,312	94,094	0	193,431

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	84,487	96,094	0	333,105
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	100,321	39,961	0	314,341
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	109,764	97,094	0	360,584
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	3,418,371	529,753	374,619	0	4,322,743
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	26,940	62,648	0	117,513
Basilan State College	54,217	31,198	42,630	0	128,045	58,995	36,906	32,467	0	128,368	64,044	37,482	66,612	0	168,138
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	334,139	43,560	0	3,062,377
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	70,439	41,187	0	572,505
Sulu State College	72,035	43,593	54,886	0	170,514	81,617	37,678	59,949	0	179,244	91,487	40,446	94,000	0	225,933
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	20,307	66,612	0	176,277
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	9,872,546	9,665,383	0	27,932,046
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	6,651,073	8,941,028	0	22,131,014
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	53,881	35,610	0	150,329
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	5,887,148	5,027,507	822,197	19,728,092

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	677,852	0	1,405,164
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	1,170,069	949,109	0	3,555,859
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	7,455,938	10,092,698	2,085,380	21,886	19,655,902
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	7,395,335	10,064,140	2,085,235	21,881	19,566,591
Foreign Service Institute	48,931	12,615	3,099	0	64,645	46,095	12,588	1,453	3	60,139	51,333	13,445	145	3	64,926
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	41,228,229	29,722,357	0	107,227,046
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	40,383,551	29,705,747	0	106,090,681
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	554,761	1,100	0	630,443
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	25,537,382	8,278,739	0	172,327,371
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	3,902,428	48,100	0	6,980,301
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	1,847,631	0	14,294,897
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	12,917,692	4,523,203	0	131,529,141
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	194,053	0	1,800,826
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	3,727,347	2,312,450	0	6,934,341
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	3,486,864	2,231,858	0	6,283,817
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	128,142	80,592	0	475,369
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	13,863,559	4,308,129	302,089	0	18,473,777
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	790,198	34,424	0	6,696,376
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	10,053	0	2,424,229
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	31,570	0	994,662
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	935,590	530,223	76,450	0	1,542,263
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	166,069	8,904	0	855,135
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	5,847,522	356,540	3,400	11,164,988
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	4,697,100	127,291	3,000	7,067,992
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	234,427	0	400	916,326
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	82,651,549	35,180,151	27,131,578	19	144,963,297
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	36,883	0	0	80,084
Office of Civil Defense	180,093	936,926	0	0	1,117,019	128,334	359,899	2,800	0	491,033	191,374	372,826	18,580	0	582,780
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	391,742	28,800	0	561,939
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	778,747	120,910	0	1,651,794
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	560,402	0	63,813,420
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	8,886,451	320,350	0	19,726,116
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	6,945,287	931,984	0	21,237,170
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	5,055,749	5,415,082	25,150,552	19	35,621,402
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	616,110,577	0	643,252,706
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	616,110,577	0	643,252,706
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	13,086,733	4,489,149	0	21,118,234
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	4,151,835	108,957	0	4,861,281
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	18,126	16,640	0	86,385
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	131,098,876	91,442	781,732	137,988,288
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	130,951,782	30,852	781,732	137,670,865
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	41,535	5,395	0	67,463
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.II
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	41,845	0	136,270
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	2,672,745	118,433	3,580	3,376,457
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	2,506,485	40,365	3,580	3,039,723
Intramuros Administration	26,604	12,509	410,000	0	449,113	27,814	14,553	0	0	42,367	26,551	20,416	5,524	0	52,491
National Parks Development Committee	73,907	91,881	6,102	0	171,890	71,262	125,208	22,320	0	218,790	65,855	145,844	72,544	0	284,243
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	4,516,317	322,972	1,202	6,739,150
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	2,525,968	283,190	1,200	4,445,980
Board of Investments	153,395	202,419	82,986	0	438,800	155,212	214,963	32,407	0	402,582	162,742	1,846,862	18,200	0	2,027,804
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	67,425	7,188	2	96,724
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	14,127,539	52,654,829	7,620	73,843,120
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	11,298,990	48,890,300	7,620	62,065,721
Civil Aeronautics Board	48,882	41,248	9,141	0	99,271	43,824	68,697	0	0	112,521	45,565	68,940	2,050	0	116,555
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	526,277	134,264	0	1,024,798
Office of Transportation Cooperatives	17,425	6,201	1,021	0	24,647	18,326	7,487	1,200	0	27,013	19,633	15,481	2,200	0	37,314
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	255,750	0	774,053
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	2,077,117	3,369,165	0	9,794,306
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)	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	673,826	648,362	28,818	0	1,351,006
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	10,957	0	0	0	10,957
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	6,865,041	15,156,650	1,869,563	7	23,891,261	7,147,558	32,683,419	6,121,782	2	45,952,761	7,777,678	24,130,119	7,756,708	2	39,664,507
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	39,287	3,400	0	76,129
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	12,769,516	344,767	0	13,522,966
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	27,507	8,500	0	86,183
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	166,491	17,200	0	365,000

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
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	149,884	1,100	0	172,269
Games and Amusements Board	72,118	23,058	1,948	0	97,124	74,444	35,443	177	0	110,064	78,128	24,312	5,360	0	107,800
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	87,264	8,130	0	152,831
Mindanao Development Authority	53,860	66,779	886	0	121,525	58,667	114,086	2,178	0	174,931	67,175	95,373	12,383	0	174,931
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	0	0	88,297
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	565,397	11,227	2	612,398
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	293,100	0	460,072
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	64,830	313,200	0	437,952
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	495,802	19,049	0	1,187,784
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	110,608	12,438	0	612,962
National Intelligence Coordinating Agency	473,128	168,750	31,004	0	672,882	496,918	278,464	47,778	0	823,160	573,958	182,926	31,588	0	788,472
National Security Council	55,416	71,029	46,203	0	172,648	63,774	70,942	22,471	0	157,187	79,983	70,723	35,625	0	186,331
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	1,751,472	5,766,918	0	7,677,005
Optical Media Board	31,199	18,708	825	0	50,732	28,974	18,776	1,000	0	48,750	37,700	19,184	3,300	0	60,184
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	54,595	4,045	0	94,829
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	500,934	32,404	0	1,448,675

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	179,490	0	0	244,017
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	219,606	115,976	0	564,016
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	100,905	2,545	0	148,658
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	4,794,548	121,819	0	6,952,278
Cooperative Development Authority	321,586	94,748	22,963	0	439,297	305,566	104,895	19,356	0	429,817	355,265	110,865	36,987	0	503,117
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	4,766,372	14,042,410	0	33,469,904
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	4,766,372	14,042,410	0	33,469,904
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	5,708,005	2,859,609	0	34,774,355
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	5,015,913	2,663,819	0	31,400,234
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	147,972	2,625	0	556,655
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	0	0	2,095,198
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	193,165	0	599,851

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	84,942	13	1,586,694
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	83,894	9	1,505,993
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	271,541	0	12,112,584
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	271,541	0	12,112,584
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	2,187,081	401,201	0	0	2,588,282
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	2,187,081	401,201	0	0	2,588,282
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	318,692	11,731	10	678,049
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	294,618	11,731	10	649,484
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	229,148,250	800,239,986	48,764,844	354,010,000	1,432,163,080
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	162,149,877	26,582,980	0	188,962,828
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	6,193,898	174,280	0	6,464,428
National Dairy Authority	0	190,472	0	0	190,472	0	199,945	0	0	199,945	0	189,945	0	0	189,945
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	758,359	0	0	758,359
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	3,947,292	0	0	3,947,292
National Electrification Administration	0	2,476,984	0	0	2,476,984	0	1,824,100	0	0	1,824,100	0	1,866,590	0	0	1,866,590
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	60,136,367	0	0	60,136,367
Lung Center of the Philippines	0	202,144	0	0	202,144	0	265,190	0	0	265,190	0	388,653	0	0	388,653
National Kidney and Transplant Institute	0	766,206	0	0	766,206	0	464,854	0	0	464,854	0	784,554	0	0	784,554
Philippine Children's Medical Center	0	927,323	0	0	927,323	0	544,163	0	0	544,163	0	848,585	0	0	848,585
Philippine Health Insurance Corporation	0	42,331,869	0	0	42,331,869	0	53,221,221	0	0	53,221,221	0	57,127,542	0	0	57,127,542
Philippine Heart Center	0	657,731	0	0	657,731	0	383,917	0	0	383,917	0	865,600	0	0	865,600
Philippine Institute of Traditional and Alternative Health Care	0	55,646	0	0	55,646	0	116,932	0	0	116,932	0	121,433	0	0	121,433
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	105,000	0	0	105,000
Local Water Utilities Administration	0	1,829,170	0	0	1,829,170	0	2,124,750	0	0	2,124,750	0	105,000	0	0	105,000

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	1,559,729	0	0	1,693,450
Tourism Infrastructure and Enterprise															
Zone Authority	0	0	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0
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	30,000	0	3,475,676
Aurora Pacific Economic Zone and															
Freeport Authority	0	40,000	0	0	40,000	0	40,000	0	0	40,000	0	59,513	30,000	0	89,513
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	1,823,672	0	0	1,823,672
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	715,000	0	0	715,000
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	56,946,182	7,578,700	0	64,524,882

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	40,867,162	0	0	40,867,162
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	806,089	0	0	806,089
Development Academy of the Philippines	0	276,023	0	0	276,023	0	553,480	0	0	553,480	0	592,339	0	0	592,339
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	2,235,426	0	0	2,235,426
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	1,548,614	0	0	1,548,614
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	773,630	0	0	773,630
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	1,028,606	0	0	1,028,606
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	599,184,150	1,755,710	0	600,989,142
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	51,270,675	0	0	51,270,675

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	10,073,846	15,426,154	0	25,500,000
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	84,246,295	200,000	0	0	84,446,295
Pension and Gratuity Fund	0	0	0	0	0	141,285,953	632,113	0	0	141,918,066	144,622,702	1,132,113	0	0	145,754,815
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	1,074,833,162	1,324,285,038	1,012,227,969	355,653,831	3,767,000,000