

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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	635,523,119	313,020,925	268,953,523	1,247,513	1,218,745,080	503,391,813	413,905,013	502,248,531	1,680,380	1,421,225,737	606,600,846	461,729,307	626,181,096	1,661,905	1,696,173,154
Congress of the Philippines	5,354,152	5,261,756	192,923	0	10,808,831	5,823,112	6,454,850	705,240	0	12,983,202	5,973,145	6,530,164	27,509	0	12,530,818
Senate	1,716,379	1,471,775	36,385	0	3,224,539	1,874,793	1,690,037	47,400	0	3,612,230	1,945,818	1,707,021	0	0	3,652,839
Senate Electoral Tribunal	62,771	41,526	523	0	104,820	76,426	34,842	1,620	0	112,888	106,693	35,378	2,499	0	144,570
Commission on Appointments	164,603	315,269	4,948	0	484,820	214,502	344,000	0	0	558,502	237,626	345,559	3,860	0	587,045
House of Representatives	3,309,216	3,386,439	150,000	0	6,845,655	3,551,268	4,343,625	653,720	0	8,548,613	3,572,717	4,399,285	21,150	0	7,993,152
House of Representatives Electoral Tribunal	101,183	46,747	1,067	0	148,997	106,123	42,346	2,500	0	150,969	110,291	42,921	0	0	153,212
Office of the President (OP)	727,057	2,638,125	88,531	0	3,453,713	671,730	1,910,727	20,000	0	2,602,457	805,748	1,957,333	96,995	0	2,860,076
The President's Offices	727,057	2,638,125	88,531	0	3,453,713	671,730	1,910,727	20,000	0	2,602,457	805,748	1,957,333	96,995	0	2,860,076
Office of the Vice-President (OVP)	55,578	152,395	522	0	208,495	51,398	172,435	2,684	0	226,517	52,600	179,722	2,019	0	234,341
Office of the Vice-President (OVP)	55,578	152,395	522	0	208,495	51,398	172,435	2,684	0	226,517	52,600	179,722	2,019	0	234,341
Department of Agrarian Reform (DAR)	6,175,465	5,472,066	514,142	0	12,161,673	3,813,917	6,769,542	2,715	0	10,586,174	3,048,904	6,425,897	911,221	0	10,386,022
Office of the Secretary	6,175,465	5,472,066	514,142	0	12,161,673	3,813,917	6,769,542	2,715	0	10,586,174	3,048,904	6,425,897	911,221	0	10,386,022
Department of Agriculture (DA)	4,670,787	25,909,774	24,870,147	581	55,451,289	2,733,770	27,976,536	18,610,295	2,726	49,323,327	3,070,284	25,314,262	19,991,184	2,042	48,377,772
Office of the Secretary	3,440,575	21,311,156	23,604,930	581	48,357,242	1,683,558	22,992,173	14,705,635	2,276	39,383,642	2,147,817	19,562,585	18,483,058	1,772	40,195,232
Agricultural Credit Policy Council	26,229	29,792	0	0	56,021	26,482	11,351	2,000,000	10	2,037,843	27,067	15,878	2,267	10	45,222
Bureau of Fisheries and Aquatic Resources	506,275	3,623,492	1,120,652	0	5,250,419	553,169	4,115,544	1,683,389	420	6,352,522	444,367	4,847,695	1,346,643	240	6,638,945
Cotton Development Administration	71,727	12,427	0	0	84,154	0	0	0	0	0	0	0	0	0	0
Fiber Industry Development Authority	217,542	79,985	304	0	297,831	0	0	0	0	0	0	0	0	0	0
Livestock Development Council	11,887	26,135	31	0	38,053	0	0	0	0	0	0	0	0	0	0
National Agricultural and Fishery Council	54,961	214,732	189	0	269,882	0	0	0	0	0	0	0	0	0	0
National Meat Inspection Service	163,120	147,163	79,925	0	390,208	138,613	210,021	80,000	0	428,634	146,841	217,643	28,189	0	392,673

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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 Carabao Center	104,546	355,548	54,044	0	514,138	67,081	291,313	46,400	0	404,794	79,382	308,380	89,421	0	477,183
Philippine Center for Post-Harvest															
Development and Mechanization	73,925	109,344	10,072	0	193,341	73,714	134,293	1,397	0	209,404	71,705	136,196	35,314	0	243,215
Philippine Fiber Industry Development Authority	0	0	0	0	0	150,101	94,316	92,435	0	336,852	111,769	96,035	6,292	0	214,096
Philippine Council for Agriculture and Fisheries	0	0	0	0	0	41,052	127,525	1,039	20	169,636	41,336	129,850	0	20	171,206
Department of Budget and Management (DBM)	5,632,553	431,551	44,499	24	6,108,627	484,935	918,624	52,276	107	1,455,942	567,407	796,711	58,387	108	1,422,613
Office of the Secretary	5,613,160	419,193	39,665	24	6,072,042	465,902	902,452	50,202	107	1,418,663	546,874	780,108	57,540	107	1,384,629
Government Procurement Policy Board															
-Technical Support Office	19,393	12,358	4,834	0	36,585	19,033	16,172	2,074	0	37,279	20,533	16,603	847	1	37,984
Department of Education (DepEd)	243,391,851	26,406,040	4,661,443	165	274,459,499	229,579,277	42,274,777	69,597,126	0	341,451,180	274,047,806	59,856,165	99,013,721	0	432,917,692
Office of the Secretary	243,256,341	25,849,096	4,194,905	121	273,300,463	229,458,085	41,382,623	68,139,396	0	338,980,104	273,916,325	58,785,077	98,027,514	0	430,728,916
National Book Development Board	11,984	11,403	0	0	23,387	11,890	12,230	0	0	24,120	11,666	12,663	544	0	24,873
National Council for Children's Television	2,794	7,564	1,240	0	11,598	3,480	9,855	0	0	13,335	3,750	9,858	400	0	14,008
National Museum	99,229	112,744	464,784	3	676,760	83,861	197,523	1,378,500	0	1,659,884	89,342	195,437	980,307	0	1,265,086
Philippine High School for the Arts	17,120	46,176	514	0	63,810	15,061	46,431	79,230	0	140,722	19,823	52,612	4,956	0	77,391
Early Childhood Care and Development Council	4,383	379,057	0	41	383,481	6,900	626,115	0	0	633,015	6,900	800,518	0	0	807,418
State Universities and Colleges (SUCs)	27,808,915	7,955,670	2,883,688	43	38,648,316	24,832,204	10,776,370	8,788,760	0	44,397,334	29,162,624	11,129,474	5,721,674	0	46,013,772
National Capital Region (NCR)	8,865,571	2,429,350	1,427,142	0	12,722,063	8,471,591	3,180,439	5,062,182	0	16,714,212	9,787,629	3,418,864	1,434,415	0	14,640,908
Eulogio 'Amang' Rodriguez Institute															
of Science and Technology	138,924	37,356	7,715	0	183,995	126,049	62,510	33,580	0	222,139	146,114	60,046	33,535	0	239,695
Marikina Polytechnic College	72,303	13,411	3,773	0	89,487	64,427	22,339	20,792	0	107,558	78,317	21,505	0	0	99,822
Philippine Normal University	304,600	143,583	4,666	0	452,849	295,689	180,377	214,682	0	690,748	334,308	157,626	66,898	0	558,832
Philippine State College of Aeronautics	58,328	20,004	9,273	0	87,605	54,111	25,191	13,114	0	92,416	69,535	24,947	20,000	0	114,482
Polytechnic University of the Philippines	831,116	182,531	0	0	1,013,647	767,210	244,561	104,551	0	1,116,322	875,635	244,211	74,606	0	1,194,452

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Rizal Technological University	175,878	56,335	0	0	232,213	166,660	80,731	31,639	0	279,030	214,177	84,362	46,213	0	344,752
Technological University of the Philippines	426,589	74,797	2,036	0	503,422	360,988	105,825	38,032	0	504,845	469,105	106,427	48,239	0	623,771
University of the Philippines System	6,857,833	1,901,333	1,399,679	0	10,158,845	6,636,457	2,458,905	4,605,792	0	13,701,154	7,600,438	2,719,740	1,144,924	0	11,465,102
Region I - Ilocos	1,600,626	364,043	120,206	0	2,084,875	1,279,429	468,163	270,072	0	2,017,664	1,607,331	541,714	279,777	0	2,428,822
Don Mariano Marcos Memorial State University	517,674	124,455	0	0	642,129	421,488	132,652	63,978	0	618,118	535,772	140,064	67,166	0	743,002
Ilocos Sur Polytechnic State College	130,540	18,248	13,838	0	162,626	97,521	38,357	30,258	0	166,136	125,427	36,650	31,116	0	193,193
Mariano Marcos State University	388,614	103,925	55,807	0	548,346	282,311	130,556	91,749	0	504,616	387,056	144,605	72,456	0	604,117
North Luzon Philippines State College	22,868	7,384	10,497	0	40,749	20,024	21,567	13,613	0	55,204	23,835	16,384	28,663	0	68,882
Pangasinan State University	265,470	54,316	8,087	0	327,873	225,922	77,929	23,026	0	326,877	281,640	122,122	40,859	0	444,621
University of Northern Philippines	275,460	55,715	31,977	0	363,152	232,163	67,102	47,448	0	346,713	253,601	81,889	39,517	0	375,007
Cordillera Administrative Region (CAR)	770,794	191,750	21,253	0	983,797	644,623	261,797	200,117	0	1,106,537	818,304	295,358	244,138	0	1,357,800
Abra State Institute of Science and Technology	87,957	30,802	0	0	118,759	77,795	29,117	34,435	0	141,347	98,310	26,904	27,290	0	152,504
Apayao State College	47,327	10,945	2,025	0	60,297	41,085	12,753	22,783	0	76,621	50,690	29,397	34,665	0	114,752
Benguet State University	317,594	56,972	10,450	0	385,016	276,425	106,058	72,863	0	455,346	332,551	103,698	62,957	0	499,206
Ifugao State University	133,835	47,505	8,294	0	189,634	106,028	52,123	28,296	0	186,447	142,744	56,916	41,647	0	241,307
Kalinga State University	102,390	22,871	0	0	125,261	72,293	30,480	24,838	0	127,611	95,131	34,786	38,171	0	168,088
Mountain Province State University	81,691	22,655	484	0	104,830	70,997	31,266	16,902	0	119,165	98,878	43,657	39,408	0	181,943
Region II - Cagayan Valley	1,252,931	245,300	112,530	0	1,610,761	1,044,516	339,067	154,434	0	1,538,017	1,227,234	330,436	299,102	0	1,856,772
Batanes State College	21,895	5,262	9,519	0	36,676	19,108	8,121	7,284	0	34,513	20,906	6,127	29,501	0	56,534
Cagayan State University	364,903	72,484	27,512	0	464,899	325,757	98,882	42,336	0	466,975	368,490	113,333	0	0	481,823
Isabela State University	526,027	104,854	36,910	0	667,791	417,981	148,814	42,710	0	609,505	508,157	134,962	78,758	0	721,877
Nueva Vizcaya State University	248,173	48,737	28,821	0	325,731	207,107	65,475	46,641	0	319,223	249,733	59,714	66,991	0	376,438
Quirino State University	91,933	13,963	9,768	0	115,664	74,563	17,775	15,463	0	107,801	79,948	16,300	123,852	0	220,100

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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 III - Central Luzon	2,064,664	657,412	241,567	0	2,963,643	1,597,252	824,773	463,763	0	2,885,788	1,941,384	897,066	424,439	0	3,262,889
Aurora State College of Technology	49,690	16,748	10,741	0	77,179	37,887	23,015	11,127	0	72,029	42,570	28,570	14,500	0	85,640
Bataan Peninsula State University	183,463	70,492	29,468	0	283,423	156,911	91,782	52,287	0	300,980	188,494	89,028	41,764	0	319,286
Bulacan Agricultural State College	72,365	15,438	12,328	0	100,131	51,037	22,032	16,988	0	90,057	57,476	24,439	24,460	0	106,375
Bulacan State University	256,198	101,671	912	0	358,781	209,543	147,631	70,867	0	428,041	272,905	152,580	0	0	425,485
Central Luzon State University	452,473	125,873	74,671	0	653,017	317,335	150,300	114,783	0	582,418	405,317	186,372	98,081	0	689,770
Don Honorio Ventura Technological State University	129,047	37,221	14,427	0	180,695	111,804	51,130	33,082	0	196,016	142,237	48,450	43,984	0	234,671
Nueva Ecija University of Science and Technology	200,583	54,779	11,878	0	267,240	182,045	77,659	20,588	0	280,292	225,507	74,181	34,708	0	334,396
Pampanga State Agricultural University	181,387	39,893	16,695	0	237,975	110,080	38,958	26,656	0	175,694	124,815	35,224	35,389	0	195,428
Philippine Merchant Marine Academy	74,458	71,547	19,867	0	165,872	64,127	76,682	45,005	0	185,814	73,491	80,166	20,000	0	173,657
Ramon Magsaysay Technological University	157,099	31,959	10,676	0	199,734	105,945	32,175	17,749	0	155,869	120,073	38,440	36,226	0	194,739
Tarlac College of Agriculture	146,184	27,277	23,064	0	196,525	104,904	35,710	19,632	0	160,246	121,738	58,451	37,478	0	217,667
Tarlac State University	161,717	64,514	16,840	0	243,071	145,634	77,699	34,999	0	258,332	166,761	81,165	37,849	0	285,775
Region IVA - CALABARZON	1,056,981	460,645	91,163	0	1,608,789	977,537	585,157	232,987	0	1,795,681	1,127,920	582,396	247,653	0	1,957,969
Batangas State University	239,908	118,192	32,429	0	390,529	220,819	162,086	52,906	0	435,811	237,113	162,280	50,000	0	449,393
Cavite State University	222,972	118,599	34,959	0	376,530	198,551	130,523	41,186	0	370,260	248,440	136,012	81,877	0	466,329
Laguna State Polytechnic University	187,708	70,032	10,086	0	267,826	165,436	114,265	61,027	0	340,728	200,106	94,218	38,278	0	332,602
Southern Luzon State University	141,522	102,100	6,833	0	250,455	138,660	111,662	55,980	0	306,302	157,025	117,005	40,890	0	314,920
University of Rizal System	264,871	51,722	6,856	0	323,449	254,071	66,621	21,888	0	342,580	285,236	72,881	36,608	0	394,725
Region IVB - MIMAROPA	700,435	318,651	35,674	0	1,054,760	646,830	353,870	168,307	0	1,169,007	750,454	381,933	204,343	0	1,336,730
Marinduque State College	73,781	33,917	0	0	107,698	66,110	39,864	26,139	0	132,113	73,621	42,501	26,000	0	142,122
Mindoro State College of Agriculture and Technology	95,502	49,398	7,242	0	152,142	80,873	60,266	21,935	0	163,074	92,496	61,356	41,339	0	195,191
Occidental Mindoro State College	112,616	44,312	14,183	0	171,111	100,939	40,769	21,405	0	163,113	123,520	67,937	45,352	0	236,809
Palawan State University	175,798	72,067	0	0	247,865	170,978	88,238	52,653	0	311,869	198,427	90,441	34,809	0	323,677
Romblon State University	124,508	72,059	0	0	196,567	113,459	56,092	23,410	0	192,961	134,957	51,609	27,884	0	214,450

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Western Philippines University	118,230	46,898	14,249	0	179,377	114,471	68,641	22,765	0	205,877	127,433	68,089	28,959	0	224,481
Region V - Bicol	1,395,885	479,755	128,886	0	2,004,526	1,196,094	715,540	367,378	0	2,279,012	1,413,420	722,268	364,625	0	2,500,313
Bicol University	465,931	171,160	79,609	0	716,700	398,348	221,746	106,448	0	726,542	452,450	221,815	87,938	0	762,203
Bicol State College of Applied															
Sciences and Technology	50,833	22,668	0	0	73,501	49,929	36,813	23,332	0	110,074	58,688	35,256	23,625	0	117,569
Camarines Norte State College	145,236	34,127	12,682	0	192,045	121,399	47,611	35,086	0	204,096	148,599	50,321	37,150	0	236,070
Camarines Sur Polytechnic Colleges	48,513	35,313	19,783	0	103,609	41,223	55,130	33,420	0	129,773	50,217	53,430	35,840	0	139,487
Catanduanes State University	180,973	38,873	4,562	0	224,408	154,906	69,661	43,045	0	267,612	191,502	59,228	30,019	0	280,749
Central Bicol State University of Agriculture	212,308	72,894	155	0	285,357	174,117	111,319	34,422	0	319,858	202,349	107,518	57,044	0	366,911
Dr. Emilio B. Espinosa, Sr. Memorial															
State College of Agriculture and Technology	45,939	23,949	2,709	0	72,597	39,157	35,478	25,188	0	99,823	49,724	36,472	22,125	0	108,321
Partido State University	128,561	35,616	9,386	0	173,563	113,705	50,781	17,744	0	182,230	135,531	66,985	36,394	0	238,910
Sorsogon State College	117,591	45,155	0	0	162,746	103,310	87,001	48,693	0	239,004	124,360	91,243	34,490	0	250,093
Region VI - Western Visayas	1,934,029	491,004	28,985	0	2,454,018	1,662,964	728,884	380,111	0	2,771,959	2,188,206	682,757	350,748	0	3,221,711
Aklan State University	185,424	50,706	473	0	236,603	166,100	70,607	40,568	0	277,275	211,313	51,257	24,100	0	286,670
Capiz State University	330,434	62,104	626	0	393,164	277,818	99,400	23,019	0	400,237	345,094	82,840	29,119	0	457,053
Carlos C. Hilado Memorial State College	138,089	40,933	0	0	179,022	124,605	66,024	55,743	0	246,372	135,665	67,805	38,432	0	241,902
Guimaras State College	33,988	13,800	0	0	47,788	30,425	21,213	8,714	0	60,352	37,022	16,013	22,296	0	75,331
Iloilo State College of Fisheries	138,215	31,404	50	0	169,669	126,721	34,280	24,158	0	185,159	159,213	24,111	23,817	0	207,141
Central Philippines State University	42,208	25,070	0	0	67,278	39,086	43,496	21,667	0	104,249	52,516	36,365	23,663	0	112,544
Northern Iloilo Polytechnic State College	205,792	31,195	0	0	236,987	178,567	44,969	28,161	0	251,697	210,606	38,897	26,059	0	275,562
Northern Negros State College of															
Science and Technology	32,028	22,325	3,713	0	58,066	27,897	34,771	20,958	0	83,626	34,399	32,755	23,899	0	91,053
University of Antique	105,105	24,275	261	0	129,641	94,622	37,133	23,479	0	155,234	115,660	45,267	23,722	0	184,649
Iloilo Science and Technology University	227,284	61,892	23,026	0	312,202	197,629	78,133	38,033	0	313,795	257,757	100,563	51,054	0	409,374
West Visayas State University	495,462	127,300	836	0	623,598	399,494	198,858	95,611	0	693,963	628,961	186,884	64,587	0	880,432

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Region VII - Central Visayas	789,237	335,917	23,131	43	1,148,328	692,635	527,162	223,844	0	1,443,641	811,914	547,535	234,777	0	1,594,226
Bohol Island State University	149,895	78,341	0	0	228,236	127,121	111,303	45,067	0	283,491	145,303	102,536	45,263	0	293,102
Cebu Normal University	89,362	60,906	21,131	0	171,399	86,516	110,770	77,936	0	275,222	106,864	122,374	66,665	0	295,903
Cebu Technological University	332,647	127,211	2,000	43	461,901	287,082	165,024	66,793	0	518,899	340,040	192,049	64,647	0	596,736
Negros Oriental State University	178,848	48,311	0	0	227,159	158,500	102,382	23,574	0	284,456	180,043	101,274	37,740	0	319,057
Siquijor State College	38,485	21,148	0	0	59,633	33,416	37,683	10,474	0	81,573	39,664	29,302	20,462	0	89,428
Region VIII - Eastern Visayas	1,731,164	399,429	317,922	0	2,448,515	1,520,602	575,651	355,233	0	2,451,486	1,750,545	564,432	454,351	0	2,769,328
Eastern Samar State University	230,347	45,073	106,333	0	381,753	200,527	72,218	24,337	0	297,082	219,829	71,851	45,869	0	337,549
Eastern Visayas State University	229,200	37,391	56,257	0	322,848	208,525	54,968	27,621	0	291,114	235,226	57,303	47,856	0	340,385
Leyte Normal University	108,787	46,696	18,926	0	174,409	86,849	64,067	45,095	0	196,011	100,682	59,448	42,000	0	202,130
Naval State University	91,885	24,835	10,647	0	127,367	77,131	48,816	21,104	0	147,051	91,309	39,620	40,263	0	171,192
Northwest Samar State University	77,705	22,050	4,447	0	104,202	77,923	33,578	16,175	0	127,676	89,798	33,052	38,079	0	160,929
Palompon Polytechnic State University	91,005	13,744	4,163	0	108,912	76,923	17,925	15,169	0	110,017	91,384	18,907	24,141	0	134,432
Samar State University	132,569	25,540	3,177	0	161,286	110,849	45,791	26,256	0	182,896	126,768	40,769	46,602	0	214,139
Southern Leyte State University	152,528	38,927	5,027	0	196,482	132,857	57,802	46,215	0	236,874	153,865	45,941	43,887	0	243,693
University of Eastern Philippines	253,520	60,052	5,013	0	318,585	233,359	61,600	34,151	0	329,110	270,859	57,783	42,640	0	371,282
Visayas State University	363,618	85,121	103,932	0	552,671	315,659	118,886	99,110	0	533,655	370,825	139,758	83,014	0	593,597
Region IX - Zamboanga Peninsula	678,107	225,101	4,114	0	907,322	629,585	344,724	133,872	0	1,108,181	777,497	353,246	166,508	0	1,297,251
J. H. Cerilles State College	63,922	32,023	723	0	96,668	60,778	49,666	8,125	0	118,569	77,468	41,263	32,536	0	151,267
Jose Rizal Memorial State University	164,288	54,562	223	0	219,073	151,268	102,346	30,443	0	284,057	204,571	102,276	38,692	0	345,539
Western Mindanao State University	286,937	89,823	0	0	376,760	262,228	129,937	55,156	0	447,321	311,564	147,690	38,362	0	497,616
Zamboanga City State Polytechnic College	71,777	22,348	1,226	0	95,351	72,375	27,552	10,081	0	110,008	90,997	33,476	28,814	0	153,287
Zamboanga State College of Marine Sciences and Technology	91,183	26,345	1,942	0	119,470	82,936	35,223	30,067	0	148,226	92,897	28,541	28,104	0	149,542

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Region X - Northern Mindanao	1,132,301	380,427	109,659	0	1,622,387	1,005,156	556,298	293,830	0	1,855,284	1,131,523	602,094	328,095	0	2,061,712
Bukidnon State University	95,461	46,631	33,296	0	175,388	89,838	83,410	27,468	0	200,716	105,379	66,178	41,031	0	212,588
Camiguin Polytechnic State College	32,162	16,846	0	0	49,008	30,177	32,101	13,419	0	75,697	35,366	29,514	20,286	0	85,166
Central Mindanao University	325,579	87,554	13,235	0	426,368	279,240	124,288	86,599	0	490,127	310,981	120,456	66,006	0	497,443
Mindanao University of Science and Technology	118,836	65,848	41,746	0	226,430	100,345	81,248	40,871	0	222,464	126,180	92,828	67,083	0	286,091
MSU-Iligan Institute of Technology	500,472	132,726	16,256	0	649,454	455,414	199,516	91,645	0	746,575	489,789	258,889	90,824	0	839,502
Misamis Oriental State College of Agriculture and Technology	39,526	18,831	5,126	0	63,483	31,353	25,179	21,902	0	78,434	41,565	24,721	23,359	0	89,645
Northwestern Mindanao State College of Science and Technology	20,265	11,991	0	0	32,256	18,789	10,556	11,926	0	41,271	22,263	9,508	19,506	0	51,277
Region XI - Davao	368,344	215,214	86,776	0	670,334	331,845	287,493	152,045	0	771,383	389,804	335,989	195,130	0	920,923
Davao del Norte State College	48,872	35,504	12,167	0	96,543	41,462	37,628	28,775	0	107,865	44,889	37,361	31,742	0	113,992
Davao Oriental State College of Science and Technology	57,934	45,843	19,033	0	122,810	52,752	56,137	42,622	0	151,511	58,924	70,317	45,390	0	174,631
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	43,977	28,220	259	0	72,456	36,485	35,578	27,142	0	99,205	44,705	40,378	32,322	0	117,405
University of Southeastern Philippines	217,561	105,647	55,317	0	378,525	181,696	152,600	43,506	0	377,802	210,372	172,166	56,676	0	439,214
Region XII - SOCCSKSARGEN	575,482	200,913	68,223	0	844,618	499,537	204,277	80,498	0	784,312	592,406	226,658	169,635	0	988,699
Cotabato State University	73,399	24,212	3,123	0	100,734	68,330	26,592	14,341	0	109,263	83,573	37,815	37,391	0	158,779
Cotabato Foundation College of Science and Technology	75,095	27,913	5,367	0	108,375	64,257	28,221	12,638	0	105,116	77,250	34,483	24,200	0	135,933
Sultan Kudarat State University	102,375	45,201	20,848	0	168,424	93,304	48,083	20,065	0	161,452	127,608	51,793	39,008	0	218,409
University of Southern Mindanao	324,613	103,587	38,885	0	467,085	273,646	101,381	33,454	0	408,481	303,975	102,567	69,036	0	475,578

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Region XIII - CARAGA	352,918	209,987	55,690	0	618,595	310,910	282,388	120,895	0	714,193	377,430	261,567	110,134	0	749,131
Agusan del Sur State College of															
Agriculture and Technology	35,779	44,109	5,389	0	85,277	28,897	49,145	13,952	0	91,994	33,054	49,571	23,343	0	105,968
Caraga State University	84,957	41,331	25,929	0	152,217	68,496	65,434	29,142	0	163,072	90,612	63,429	25,178	0	179,219
Surigao del Sur State University	118,309	76,069	14,604	0	208,982	114,569	82,136	40,946	0	237,651	129,968	73,618	27,879	0	231,465
Surigao State College of Technology	113,873	48,478	9,768	0	172,119	98,948	85,673	36,855	0	221,476	123,796	74,949	33,734	0	232,479
Autonomous Region in Muslim Mindanao (ARMM)	2,539,446	350,772	10,767	0	2,900,985	2,321,098	540,687	129,192	0	2,990,977	2,469,623	385,161	213,804	0	3,068,588
Adiong Memorial Polytechnic State College	15,243	10,778	0	0	26,021	15,040	14,032	9,989	0	39,061	18,714	13,152	22,304	0	54,170
Basilan State College	45,376	8,616	223	0	54,215	41,087	24,950	5,410	0	71,447	48,057	36,906	32,643	0	117,606
Mindanao State University	2,005,329	264,767	10,098	0	2,280,194	1,840,234	418,804	78,138	0	2,337,176	1,954,483	274,257	79,381	0	2,308,121
MSU-Tawi-Tawi College of Technology															
and Oceanography	373,948	25,225	0	0	399,173	330,982	32,440	16,849	0	380,271	337,611	16,619	19,605	0	373,835
Sulu State College	55,056	23,377	223	0	78,656	50,164	31,189	11,016	0	92,369	62,741	28,190	30,085	0	121,016
Tawi-Tawi Regional Agricultural College	44,494	18,009	223	0	62,726	43,591	19,272	7,790	0	70,653	48,017	16,037	29,786	0	93,840
Region XI - Davao	368,344	215,214	86,776	0	670,334	331,845	287,493	152,045	0	771,383	389,804	335,989	195,130	0	920,923
Compostela Valley State College	0	0	0	0	0	19,450	5,550	10,000	0	35,000	30,914	15,767	29,000	0	75,681
Department of Energy (DOE)	355,494	532,048	15,889	0	903,431	325,955	1,475,965	2,717,892	93,120	4,612,932	350,224	1,437,137	59,014	0	1,846,375
Office of the Secretary	355,494	532,048	15,889	0	903,431	325,955	1,475,965	2,717,892	93,120	4,612,932	350,224	1,437,137	59,014	0	1,846,375
Department of Environment and Natural															
Resources (DENR)	7,924,199	8,666,485	7,231,884	183	23,822,751	3,985,130	10,107,024	7,350,839	0	21,442,993	4,073,746	8,745,484	10,451,146	0	23,270,376
Office of the Secretary	6,726,371	6,764,072	6,005,420	183	19,496,046	3,093,795	8,391,325	6,976,756	0	18,461,876	3,127,194	6,436,948	9,547,732	0	19,111,874
Environmental Management Bureau	329,913	459,060	637,558	0	1,426,531	200,134	479,688	170,026	0	849,848	202,690	684,501	580,619	0	1,467,810
Mines and Geo-Sciences Bureau	478,990	554,853	173,611	0	1,207,454	366,456	293,623	159,500	0	819,579	371,315	660,709	49,128	0	1,081,152
National Mapping and Resource															
Information Authority	300,982	842,480	398,897	0	1,542,359	249,114	869,653	36,607	0	1,155,374	293,039	888,301	239,923	0	1,421,263
National Water Resources Board	44,432	19,413	7,844	0	71,689	39,582	43,491	7,250	0	90,323	42,839	44,661	25,210	0	112,710

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Palawan Council for Sustainable															
Development Staff	43,511	26,607	8,554	0	78,672	36,049	29,244	700	0	65,993	36,669	30,364	8,534	0	75,567
Department of Finance (DOF)	7,147,164	7,773,957	1,577,228	670,639	17,168,988	6,395,988	6,235,379	1,841,744	857,796	15,330,907	6,660,646	6,302,042	6,531,778	849,900	20,344,366
Office of the Secretary	240,297	665,985	13,724	0	920,006	231,281	459,572	235,221	0	926,074	248,180	326,147	2,037,484	0	2,611,811
Bureau of Customs	1,417,789	786,421	0	0	2,204,210	1,178,585	1,730,737	581,219	0	3,490,541	1,336,933	1,770,335	104,200	0	3,211,468
Bureau of Internal Revenue	4,247,481	2,086,899	111,352	169,639	6,615,371	3,725,352	3,272,368	838,438	157,796	7,993,954	3,712,543	3,399,397	4,048,582	149,899	11,310,421
Bureau of Local Government Finance	192,783	61,193	0	0	253,976	134,870	62,882	15,000	0	212,752	129,396	77,397	18,379	0	225,172
Bureau of the Treasury	405,963	3,865,840	1,121,655	501,000	5,894,458	376,539	327,348	90,000	700,000	1,493,887	432,163	330,959	236,193	700,000	1,699,315
Central Board of Assessment Appeals	7,756	1,242	0	0	8,998	5,897	1,265	0	0	7,162	5,960	1,286	519	0	7,765
Cooperative Development Authority	259,727	85,034	5,251	0	350,012	232,767	89,452	18,466	0	340,685	239,630	100,898	9,192	0	349,720
Insurance Commission	127,016	76,260	324,700	0	527,976	114,486	73,996	0	0	188,482	129,475	75,557	1	1	205,034
National Tax Research Center	37,179	11,680	0	0	48,859	31,883	13,465	1,300	0	46,648	32,170	14,238	3,375	0	49,783
Privatization and Management Office	33,800	0	0	0	33,800	42,442	0	0	0	42,442	42,554	0	0	0	42,554
Securities and Exchange Commission	177,373	133,403	546	0	311,322	321,886	204,294	62,100	0	588,280	351,642	205,828	73,853	0	631,323
Department of Foreign Affairs (DFA)	6,250,611	6,543,604	562,821	14,884	13,371,920	6,413,966	5,443,727	1,178,600	17,884	13,054,177	6,611,447	10,710,813	3,297,370	17,892	20,637,522
Office of the Secretary	6,205,860	6,516,509	562,757	14,884	13,300,010	6,369,538	5,416,861	1,177,163	17,884	12,981,446	6,563,623	10,683,681	3,292,733	17,884	20,557,921
Foreign Service Institute	39,115	12,127	0	0	51,242	38,343	12,295	302	0	50,940	38,915	12,467	3,600	3	54,985
Technical Cooperation Council of the Philippines	1,037	712	64	0	1,813	1,169	3,233	35	0	4,437	1,023	3,237	37	2	4,299
UNESCO National Commission of the Philippines	4,599	14,256	0	0	18,855	4,916	11,338	1,100	0	17,354	7,886	11,428	1,000	3	20,317
Department of Health (DOH)	13,904,069	21,090,571	12,168,596	0	47,163,236	11,448,610	63,338,883	13,620,817	0	88,408,310	22,282,157	75,246,031	27,530,477	0	125,058,665
Office of the Secretary	13,704,655	20,657,954	12,159,431	0	46,522,040	11,279,576	62,866,586	13,620,817	0	87,766,979	22,066,135	74,578,558	27,519,318	0	124,164,011
Commission on Population	145,056	158,833	4,689	0	308,578	116,806	199,203	0	0	316,009	153,698	201,035	6,093	0	360,826
National Nutrition Council	54,358	273,784	4,476	0	332,618	52,228	273,094	0	0	325,322	62,324	466,438	5,066	0	533,828

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(In Thousand Pesos)

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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
Department of the Interior and Local															
Government (DILG)	118,805,389	19,423,023	4,807,481	0	143,035,893	75,114,508	26,167,513	4,448,612	0	105,730,633	94,321,849	24,602,459	6,398,271	0	125,322,579
Office of the Secretary	2,371,674	7,234,062	2,170,440	0	11,776,176	2,084,758	13,182,843	736,000	0	16,003,601	2,126,954	10,857,559	601,099	0	13,585,612
Bureau of Fire Protection	10,155,762	966,180	72,232	0	11,194,174	6,484,864	1,198,971	1,211,002	0	8,894,837	9,303,229	1,291,018	1,406,173	0	12,000,420
Bureau of Jail Management and Penology	5,525,497	2,366,240	103,563	0	7,995,300	3,939,425	2,595,845	189,875	0	6,725,145	4,685,042	2,802,929	574,458	0	8,062,429
Local Government Academy	24,511	130,090	0	0	154,601	19,619	193,929	0	0	213,548	20,774	227,601	11,617	0	259,992
National Police Commission	1,006,343	153,956	0	0	1,160,299	1,307,020	159,903	0	0	1,466,923	1,314,609	176,916	15,976	0	1,507,501
Philippine National Police	99,082,874	7,961,650	2,455,182	0	109,499,706	60,573,475	8,208,636	2,100,000	0	70,882,111	76,109,689	8,597,902	3,579,108	0	88,286,699
Philippine Public Safety College	638,728	610,845	6,064	0	1,255,637	705,347	627,386	211,735	0	1,544,468	761,552	648,534	209,840	0	1,619,926
Department of Justice (DOJ)															
Office of the Secretary	4,218,707	560,918	81,153	0	4,860,778	2,946,824	599,900	200,300	0	3,747,024	3,562,703	922,288	195,392	0	4,680,383
Bureau of Corrections	756,839	1,169,612	109,588	0	2,036,039	678,071	1,190,020	52,865	0	1,920,956	745,390	1,241,680	25,945	0	2,013,015
Bureau of Immigration	433,416	196,208	70,857	0	700,481	397,711	278,121	70,000	0	745,832	456,382	318,491	3,443	0	778,316
Land Registration Authority	706,948	460,402	12,711	0	1,180,061	695,277	562,595	0	0	1,257,872	740,906	569,818	23,983	0	1,334,707
National Bureau of Investigation	740,360	298,356	17,059	0	1,055,775	644,363	424,418	94,000	0	1,162,781	681,320	393,354	145,123	0	1,219,797
Office of the Government Corporate Counsel	114,555	10,706	1,777	0	127,038	77,216	12,661	300	0	90,177	85,576	12,837	297	0	98,710
Office of the Solicitor General	497,579	450,308	4,821	0	952,708	426,501	128,740	6,000	0	561,241	458,837	132,087	30,635	0	621,559
Parole and Probation Administration	549,115	67,209	5,575	0	621,899	436,323	116,258	0	0	552,581	508,410	120,075	41,397	0	669,882
Presidential Commission on Good Government	60,895	64,538	0	0	125,433	54,485	47,441	0	0	101,926	56,776	47,963	143	0	104,882
Public Attorney's Office	1,875,975	92,120	3,700	0	1,971,795	1,828,337	94,467	26,500	0	1,949,304	1,841,826	96,316	122,999	0	2,061,141
Department of Labor and Employment (DOLE)															
Office of the Secretary	1,303,987	3,866,928	35,080	2,447	5,208,442	1,359,440	3,056,267	45,573	120	4,461,400	1,409,215	5,266,717	111,473	0	6,787,405
Institute for Labor Studies	20,814	6,409	0	0	27,223	16,692	8,878	155	0	25,725	19,322	10,230	1,061	0	30,613
National Conciliation and Mediation Board	114,244	58,341	14,881	0	187,466	98,513	64,925	0	0	163,438	110,609	68,953	5,373	0	184,935
National Labor Relations Commission	703,551	142,837	4,742	0	851,130	551,832	142,837	4,753	0	699,422	602,525	153,167	35,154	0	790,846
National Maritime Polytechnic	29,393	26,145	13,396	0	68,934	31,606	35,928	3,500	0	71,034	26,753	36,998	46,890	0	110,641
National Wages and Productivity Commission	110,415	55,080	3,978	0	169,473	106,043	66,901	2,120	0	175,064	110,709	69,854	5,696	0	186,259

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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 Overseas Employment Administration	217,134	137,916	0	0	355,050	198,067	156,364	12,161	0	366,592	189,522	169,268	143,843	0	502,633
Professional Regulation Commission	266,246	305,077	746	0	572,069	262,872	372,715	7,904	0	643,491	275,367	381,370	30,359	0	687,096
Technical Education and Skills Development Authority	1,581,355	3,668,816	56,315	0	5,306,486	1,426,614	3,993,291	22,164	0	5,442,069	1,554,838	4,661,286	299,872	0	6,515,996
Department of National Defense (DND)	105,551,079	21,121,124	11,091,580	0	137,763,783	53,685,208	24,268,675	22,140,906	19	100,094,808	63,543,136	26,716,746	25,795,446	19	116,055,347
Office of the Secretary - Proper	116,019	281,113	133,167	0	530,299	102,194	393,869	232,500	0	728,563	114,838	279,455	0	0	394,293
Government Arsenal	220,049	626,557	40,023	0	886,629	193,236	735,520	29,000	0	957,756	206,482	834,117	49,000	0	1,089,599
National Defense College of the Philippines	28,815	29,898	0	0	58,713	29,554	33,892	88,472	0	151,918	31,273	34,611	0	0	65,884
Office of Civil Defense	129,801	468,626	0	0	598,427	152,254	871,351	0	0	1,023,605	155,141	880,418	0	0	1,035,559
Philippine Veterans Affairs Office (PVAO) - Proper	10,745,488	270,725	10,579	0	11,026,792	110,558	275,278	0	0	385,836	116,637	349,312	24,563	0	490,512
Veterans Memorial Medical Center	592,564	409,047	30,995	0	1,032,606	435,039	421,801	59,000	0	915,840	590,023	459,262	60,876	0	1,110,161
Philippine Army (Land Forces)	38,085,316	5,812,012	21,255	0	43,918,583	34,590,257	6,626,916	263,310	0	41,480,483	39,655,081	7,565,720	76,261	0	47,297,062
Philippine Air Force (Air Forces)	8,485,840	4,920,379	102,860	0	13,509,079	7,379,099	6,474,709	856,515	0	14,710,323	8,389,679	6,610,336	374,321	0	15,374,336
Philippine Navy (Naval Forces)	10,433,475	4,034,587	66,831	0	14,534,893	8,366,368	4,598,114	498,113	0	13,462,595	10,306,566	5,752,476	184,589	0	16,243,631
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUS)	36,713,712	4,268,180	10,685,870	0	51,667,762	2,326,649	3,837,225	20,113,996	19	26,277,889	3,977,416	3,951,039	25,025,836	19	32,954,310
Department of Public Works and Highways (DPWH)	6,676,379	10,974,452	174,171,271	0	191,822,102	5,695,809	14,006,348	283,461,895	0	303,164,052	6,427,880	15,354,357	369,384,496	0	391,166,733
Office of the Secretary	6,676,379	10,974,452	174,171,271	0	191,822,102	5,695,809	14,006,348	283,461,895	0	303,164,052	6,427,880	15,354,357	369,384,496	0	391,166,733
Department of Science and Technology (DOST)	3,196,393	8,081,781	1,352,488	0	12,630,662	2,794,851	10,906,320	4,055,745	0	17,756,916	3,098,183	12,098,768	2,940,150	0	18,137,101
Office of the Secretary	448,511	2,961,568	55,735	0	3,465,814	399,633	2,618,396	41,478	0	3,059,507	402,981	3,450,467	73,729	0	3,927,177
Advanced Science and Technology Institute	41,935	35,475	599	0	78,009	40,979	502,948	201,030	0	744,957	41,128	565,982	265,789	0	872,899
Food and Nutrition Research Institute	107,818	113,851	39,613	0	261,282	98,264	185,200	19,882	0	303,346	99,823	159,104	6,427	0	265,354
Forest Products Research and Development Institute	126,315	22,309	14,828	0	163,452	113,108	21,669	12,598	0	147,375	113,824	23,459	8,325	0	145,608
Industrial Technology Development Institute	210,882	57,275	8,903	0	277,060	186,730	46,734	23,090	0	256,554	198,678	47,509	19,950	0	266,137

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Information and Communications															
Technology Office	553,373	219,794	25,060	0	798,227	409,558	2,120,860	677,861	0	3,208,279	502,537	2,305,884	901,161	0	3,709,582
Metals Industry Research and Development Center	136,280	225,154	196,645	0	558,079	119,821	32,356	38,373	0	190,550	123,430	56,366	129,076	0	308,872
National Academy of Science and Technology	8,550	50,570	3,038	0	62,158	8,712	52,860	240	0	61,812	9,219	58,167	258	0	67,644
National Research Council of the Philippines	23,948	27,785	24,252	0	75,985	21,258	28,220	0	0	49,478	22,775	23,618	663	0	47,056
Philippine Atmospheric, Geophysical and Astronomical Services Administration	466,581	317,418	602,604	0	1,386,603	434,440	545,874	2,483,900	0	3,464,214	455,801	437,764	343,657	0	1,237,222
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	149,393	911,371	21,405	0	1,082,169	133,920	835,277	16,291	0	985,488	143,038	789,121	26,374	0	958,533
Philippine Council for Health Research and Development	35,826	410,696	493	0	447,015	33,535	451,693	0	0	485,228	33,967	456,626	4,660	0	495,253
Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	48,656	493,846	1,700	0	544,202	46,100	573,577	0	0	619,677	47,380	638,592	4,114	0	690,086
Philippine Institute of Volcanology and Seismology	142,312	96,432	67,810	0	306,554	108,071	113,642	118,915	0	340,628	117,464	159,020	182,326	0	458,810
Philippine Nuclear Research Institute	137,845	58,548	62,180	0	258,573	129,813	65,194	63,000	0	258,007	131,949	93,839	30,865	0	256,653
Philippine Science High School	407,812	287,097	209,203	0	904,112	370,817	397,952	340,662	0	1,109,431	510,171	511,027	914,659	0	1,935,857
Philippine Textile Research Institute	46,605	13,961	4,742	0	65,308	43,941	19,693	8,425	0	72,059	44,260	17,426	10,355	0	72,041
Science Education Institute	34,457	1,713,250	1,262	0	1,748,969	32,655	2,205,872	0	0	2,238,527	32,086	2,213,024	1,568	0	2,246,678
Science and Technology Information Institute	33,280	21,908	2,416	0	57,604	29,834	21,005	0	0	50,839	33,210	23,570	3,155	0	59,935
Technology Application and Promotion Institute	36,014	43,473	10,000	0	89,487	33,662	67,298	10,000	0	110,960	34,462	68,203	13,039	0	115,704
Department of Social Welfare and Development (DSWD)															
Office of the Secretary	3,401,714	81,722,238	238,828	549,761	85,912,541	4,676,970	102,022,265	538,604	700,000	107,937,839	4,798,791	97,173,151	1,006,313	781,732	103,759,987
Council for the Welfare of Children	15,600	23,211	345	0	39,156	12,366	25,385	1,600	0	39,351	12,456	36,040	1,013	0	49,509
Inter-Country Adoption Board	16,065	21,741	250	0	38,056	14,611	27,433	1,114	0	43,158	14,741	28,513	2,638	0	45,892

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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	26,929	12,947	0	0	39,876	24,750	13,999	3,578	0	42,327	25,123	17,692	3,586	0	46,401
National Youth Commission	46,505	41,176	293	0	87,974	39,124	43,060	1,000	0	83,184	42,495	46,395	2,219	0	91,109
Juvenile Justice and Welfare Council	0	506	0	0	506	3,854	16,288	530	0	20,672	20,384	47,729	44,605	0	112,718
Department of Tourism (DOT)	424,482	1,404,163	181,364	1,860	2,011,869	340,916	2,163,298	180	1,522	2,505,916	399,588	2,746,916	465,115	1,522	3,613,141
Office of the Secretary	344,647	1,286,862	104,305	1,860	1,737,674	266,023	2,039,468	180	1,522	2,307,193	320,923	2,626,888	4,150	1,522	2,953,483
Intramuros Administration	22,018	14,156	0	0	36,174	21,939	19,123	0	0	41,062	21,774	14,297	410,000	0	446,071
National Parks Development Committee	57,817	103,145	77,059	0	238,021	52,954	104,707	0	0	157,661	56,891	105,731	50,965	0	213,587
Department of Trade and Industry (DTI)	1,529,522	2,133,725	258,645	1,495	3,923,387	1,196,147	2,589,203	56,374	1,215	3,842,939	1,275,185	2,650,774	143,872	1,215	4,071,046
Office of the Secretary	1,276,736	1,896,879	249,232	1,488	3,424,335	1,012,085	2,307,556	42,398	1,200	3,363,239	1,077,073	2,322,631	45,976	1,200	3,446,880
Board of Investments	159,740	129,882	6,015	0	295,637	102,486	163,389	0	0	265,875	118,458	203,591	84,338	0	406,387
Construction Manpower Development Foundation	14,152	8,866	0	0	23,018	0	0	0	0	0	0	0	0	0	0
Philippine Trade Training Center	21,943	18,295	470	0	40,708	17,938	19,863	11,000	0	48,801	21,410	23,217	327	0	44,954
Design Center of the Philippines	22,641	48,893	0	7	71,541	21,356	55,675	0	15	77,046	17,970	56,935	5,024	15	79,944
Construction Industry Authority of the Philippines (CIAP)	34,310	30,910	2,928	0	68,148	42,282	42,720	2,976	0	87,978	40,274	44,400	8,207	0	92,881
Department of Transportation and Communications (DOTC)	5,846,463	14,750,590	13,522,375	5,280	34,124,708	4,657,392	14,175,015	35,699,717	5,575	54,537,699	5,938,565	13,846,600	25,278,889	7,220	45,071,274
Office of the Secretary	1,557,281	12,660,989	13,007,424	5,280	27,230,974	1,382,498	11,145,850	34,393,473	5,575	46,927,396	1,420,152	10,548,314	24,893,695	7,220	36,869,381
Civil Aeronautics Board	36,052	24,011	875	0	60,938	36,516	30,560	4,012	0	71,088	34,919	36,095	9,244	0	80,258
Maritime Industry Authority	224,573	369,128	297,941	0	891,642	192,053	738,030	267,290	0	1,197,373	236,005	835,408	264,452	0	1,335,865
Office of Transportation Cooperatives	12,588	5,056	0	0	17,644	12,364	6,470	0	0	18,834	13,666	7,096	1,409	0	22,171
Office for Transportation Security	413,223	109,465	26,080	0	548,768	405,463	191,313	85,491	0	682,267	430,522	196,213	9,152	0	635,887
Philippine Coast Guard	3,587,742	1,571,973	189,975	0	5,349,690	2,615,435	2,050,194	947,451	0	5,613,080	3,791,107	2,210,748	100,067	0	6,101,922
Toll Regulatory Board	15,004	9,968	80	0	25,052	13,063	12,598	2,000	0	27,661	12,194	12,726	870	0	25,790

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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 Economic and Development															
Authority (NEDA)	1,562,506	1,550,454	188,993	83	3,302,036	1,658,287	4,204,939	546,059	278	6,409,563	1,842,034	4,496,250	648,280	218	6,986,782
Office of the Director-General	581,023	433,078	185,971	0	1,200,072	498,099	614,574	63,025	0	1,175,698	570,173	629,212	133,485	0	1,332,870
National Statistical Coordination Board	59,153	42,508	1,532	16	103,209	0	0	0	0	0	0	0	0	0	0
National Statistics Office	793,047	847,299	0	49	1,640,395	0	0	0	0	0	0	0	0	0	0
Philippine National Volunteer Service															
Coordinating Agency	9,980	7,042	0	18	17,040	8,349	10,760	0	20	19,129	9,854	10,882	1,853	20	22,609
Public-Private Partnership Center of the Philippines	62,725	193,838	0	0	256,563	50,769	40,767	0	0	91,536	59,425	2,055,895	10,509	0	2,125,829
Philippine Statistical Research and Training Institute (formerly															
Statistical Research and Training Center)	16,311	8,059	0	0	24,370	12,978	8,853	7,000	0	28,831	12,570	15,077	200	0	27,847
Tariff Commission	40,267	18,630	1,490	0	60,387	36,626	20,215	0	0	56,841	37,462	22,383	1,843	0	61,688
Philippine Statistics Authority	0	0	0	0	0	1,051,466	3,509,770	476,034	258	5,037,528	1,152,550	1,762,801	500,390	198	3,415,939
Presidential Communications Operations															
Office (PCOO)	631,478	597,199	213,580	0	1,442,257	645,664	497,531	12,600	0	1,155,795	558,228	528,577	44,097	0	1,130,902
Presidential Communications Operations															
Office (Proper)	38,556	159,671	13,781	0	212,008	39,041	157,839	0	0	196,880	41,061	166,069	7,318	0	214,448
Bureau of Broadcast Services	192,606	93,760	0	0	286,366	176,673	95,610	12,600	0	284,883	185,795	99,233	1,124	0	286,152
Bureau of Communications Services	22,284	14,279	0	0	36,563	19,526	14,559	0	0	34,085	20,299	15,792	875	0	36,966
National Printing Office	91,020	9,476	0	0	100,496	133,829	0	0	0	133,829	19,069	0	0	0	19,069
News and Information Bureau	65,269	50,463	0	0	115,732	69,393	35,284	0	0	104,677	76,550	36,055	2,382	0	114,987
Philippine Information Agency	174,625	106,120	0	0	280,745	162,996	108,206	0	0	271,202	170,483	115,874	31,805	0	318,162
Presidential Broadcast Staff (RTVM)	47,118	163,430	199,799	0	410,347	44,206	86,033	0	0	130,239	44,971	95,554	593	0	141,118
Other Executive Offices															
Anti-Money Laundering Council	0	22,387	968	0	23,355	0	40,000	0	0	40,000	0	45,840	23,393	0	69,233
Climate Change Commission	17,096	53,238	1,434	0	71,768	23,563	56,692	0	0	80,255	19,770	69,351	496	0	89,617

Table B.11
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Commission on Filipinos Overseas	32,947	45,235	5,592	0	83,774	28,673	51,797	4,842	0	85,312	31,768	49,303	7,677	2	88,750
Commission on Higher Education	290,750	5,152,308	109,325	0	5,552,383	255,712	3,146,294	0	0	3,402,006	260,371	9,986,664	286,374	0	10,533,409
Commission on the Filipino Language	32,175	16,226	939	0	49,340	26,635	14,400	2,300	0	43,335	30,045	20,603	0	0	50,648
Dangerous Drugs Board	50,133	134,551	1,200	0	185,884	45,405	150,614	3,840	0	199,859	45,411	146,006	4,501	0	195,918
Energy Regulatory Commission	149,079	79,311	5,141	0	233,531	114,522	165,777	207,300	0	487,599	114,896	105,789	148,547	0	369,232
Film Development Council of the Philippines	11,949	130,836	3,105	0	145,890	13,362	104,868	9,250	0	127,480	14,179	105,550	2,555	0	122,284
Games and Amusement Board	60,655	22,428	0	0	83,083	56,324	20,103	1,100	0	77,527	59,873	20,985	2,076	0	82,934
Governance Commission for Government															
-Owned or Controlled Corporations	41,722	42,896	5,039	0	89,657	38,900	62,997	396	0	102,293	48,724	65,725	5,300	0	119,749
Housing and Land Use Regulatory Board	221,586	72,093	34,386	0	328,065	207,462	106,701	1,462	0	315,625	205,511	107,795	558,303	0	871,609
Housing and Urban Development															
Coordinating Council	48,337	70,618	835	0	119,790	49,325	71,530	2,008	0	122,863	49,599	73,202	3,250	0	126,051
Mindanao Development Authority	42,055	69,604	161	0	111,820	43,722	59,606	0	0	103,328	43,898	75,747	925	0	120,570
Movie and Television Review and															
Classification Board	28,609	43,259	21,723	0	93,591	24,875	45,760	17,369	0	88,004	25,342	46,879	10,282	0	82,503
National Anti-Poverty Commission	44,303	140,677	104	0	185,084	34,351	121,003	562	0	155,916	48,015	141,163	8,935	0	198,113
National Commission for Culture and the															
Arts-Proper	28,892	313,846	20,973	1	363,712	28,177	441,355	14,139	8	483,679	28,308	399,988	280,602	8	708,906
National Historical Commission of the Philippines	62,600	70,582	206,259	0	339,441	54,848	108,861	629,000	0	792,709	55,094	105,166	753,885	0	914,145
National Library of the Philippines	63,090	39,172	89,549	0	191,811	56,308	59,161	159,624	0	275,093	60,716	98,264	113,055	0	272,035
National Archives of the Philippines	51,837	43,920	617	0	96,374	49,843	59,104	480,070	0	589,017	46,038	75,028	7,280	0	128,346
National Commission on Indigenous People	567,227	284,317	12,597	0	864,141	552,195	267,095	3,000	0	822,290	584,120	303,545	14,327	0	901,992
National Commission on Muslim Filipinos															
(Office on Muslim Affairs)	418,730	96,687	0	0	515,417	379,062	105,612	0	0	484,674	389,926	98,163	6,785	0	494,874
National Intelligence Coordinating Agency	443,623	158,962	56,031	0	658,616	400,765	161,203	400	0	562,368	407,242	168,750	31,004	0	606,996
National Security Council	48,029	44,950	1,000	0	93,979	45,051	47,938	2,400	0	95,389	46,424	51,029	46,203	0	143,656
National Telecommunications Commission	214,317	69,210	0	0	283,527	198,010	114,512	19,050	0	331,572	203,007	132,162	81,141	0	416,310

Table B.II
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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 Presidential Adviser on the Peace Process	90,601	379,346	0	20	469,967	84,932	489,528	7,820	0	582,280	94,290	668,623	5,000	0	767,913
Optical Media Board	28,120	12,704	2,041	0	42,865	26,681	18,291	3,138	0	48,110	26,760	18,776	808	0	46,344
Pasig River Rehabilitation Commission	11,066	84,118	26,253	0	121,437	9,671	152,779	7,165	0	169,615	9,507	125,754	948	0	136,209
Philippine Commission on Women (National Commission on the Role of Filipino Women)	29,321	25,326	246	0	54,893	26,172	32,969	368	0	59,509	33,567	75,615	7,628	4	116,814
Philippine Drug Enforcement Agency	660,481	304,701	17,755	0	982,937	629,570	310,629	29,463	0	969,662	669,758	317,330	17,148	0	1,004,236
Philippine Racing Commission	31,469	85,028	0	0	116,497	30,222	85,482	1,100	0	116,804	30,077	90,762	2,680	0	123,519
Philippine Sports Commission	46,617	164,188	0	0	210,805	48,016	172,288	0	0	220,304	48,136	175,041	0	0	223,177
Presidential Commission for the Urban Poor	65,989	47,346	2,614	0	115,949	57,154	62,235	3,295	0	122,684	59,429	66,066	8,846	0	134,341
Presidential Communications Development and Strategic Planning Office	15,373	40,977	1,934	0	58,284	22,814	49,418	0	0	72,232	22,814	50,248	76	0	73,138
Presidential Legislative Liaison Office	24,135	12,354	2,209	0	38,698	24,775	13,562	150	0	38,487	24,817	16,240	3,651	0	44,708
Presidential Management Staff	214,052	104,895	1,758	1	320,706	181,693	147,477	1,730	0	330,900	185,051	150,232	40,805	0	376,088
Fertilizer and Pesticide Authority	34,946	22,746	1,666	0	59,358	32,404	28,453	0	0	60,857	38,992	38,076	2,323	0	79,391
Autonomous Region in Muslim Mindanao (ARMM)	9,674,540	6,372,472	6,132,565	0	22,179,577	10,867,929	3,103,419	11,257,916	0	25,229,264	11,806,202	4,489,826	13,116,925	0	29,412,953
Autonomous Regional Government in Muslim Mindanao	9,674,540	6,372,472	6,132,565	0	22,179,577	10,867,929	3,103,419	11,257,916	0	25,229,264	11,806,202	4,489,826	13,116,925	0	29,412,953
Joint Legislative-Executive Councils	1,948	340	1,289	0	3,577	2,351	519	27	0	2,897	2,351	532	0	0	2,883
Legislative-Executive Development Advisory Council	1,948	340	1,289	0	3,577	2,351	519	27	0	2,897	2,351	532	0	0	2,883
The Judiciary	17,654,747	1,747,100	115,815	0	19,517,662	15,831,359	4,063,519	1,151,391	0	21,046,269	18,151,400	5,369,840	3,153,931	0	26,675,171
Supreme Court of the Philippines and the Lower Courts	15,753,018	1,502,219	0	0	17,255,237	14,321,138	3,427,370	1,042,273	0	18,790,781	16,503,992	4,708,946	3,048,908	0	24,261,846
Presidential Electoral Tribunal	54,660	11,652	0	0	66,312	78,687	12,522	0	0	91,209	78,307	12,557	0	0	90,864
Sandiganbayan	244,834	46,687	49,310	0	340,831	201,255	123,832	87,118	0	412,205	285,397	137,564	82,943	0	505,904
Court of Appeals	1,386,171	148,896	59,438	0	1,594,505	1,049,000	427,274	20,000	0	1,496,274	1,085,151	435,718	14,080	0	1,534,949

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Court of Tax Appeals	216,064	37,646	7,067	0	260,777	181,279	72,521	2,000	0	255,800	198,553	75,055	8,000	0	281,608
Civil Service Commission (CSC)	880,913	217,611	196,213	46	1,294,783	824,785	254,451	96,688	0	1,175,924	846,662	286,852	183,478	13	1,317,005
Civil Service Commission	851,923	184,372	189,506	0	1,225,801	799,118	209,176	88,676	0	1,096,970	814,023	240,047	177,603	9	1,231,682
Career Executive Service Board	28,990	33,239	6,707	46	68,982	25,667	45,275	8,012	0	78,954	32,639	46,805	5,875	4	85,323
Commission on Audit (COA)	7,723,556	466,116	311,109	0	8,500,781	7,836,873	330,475	343,611	0	8,510,959	8,721,941	338,675	73,944	0	9,134,560
Commission on Audit (COA)	7,723,556	466,116	311,109	0	8,500,781	7,836,873	330,475	343,611	0	8,510,959	8,721,941	338,675	73,944	0	9,134,560
Commission on Elections (COMELEC)	2,196,595	3,057,940	184,636	0	5,439,171	3,032,104	2,300,392	11,632,604	0	16,965,100	8,791,749	6,861,296	0	0	15,653,045
Commission on Elections (COMELEC)	2,196,595	3,057,940	184,636	0	5,439,171	3,032,104	2,300,392	11,632,604	0	16,965,100	8,791,749	6,861,296	0	0	15,653,045
Office of the Ombudsman	1,466,883	240,159	90,873	0	1,797,915	1,492,347	249,426	140,231	0	1,882,004	1,500,921	253,183	21,402	0	1,775,506
Office of the Ombudsman	1,466,883	240,159	90,873	0	1,797,915	1,492,347	249,426	140,231	0	1,882,004	1,500,921	253,183	21,402	0	1,775,506
Commission on Human Rights (CHR)	272,099	87,847	11,384	0	371,330	245,635	121,880	7,925	10	375,450	255,783	148,689	24,044	10	428,526
Commission on Human Rights (CHR)	272,099	87,847	11,384	0	371,330	245,635	121,880	7,925	10	375,450	255,783	148,689	24,044	10	428,526
PECIAL PURPOSE FUNDS	74,745	463,457,527	15,599,713	321,185,000	800,316,985	242,572,972	529,970,917	39,367,374	372,863,000	1,184,774,263	204,210,208	631,858,022	76,761,616	392,797,000	1,305,626,846
Budgetary Support to Government Corporations	0	114,461,974	14,817,576	0	129,279,550	0	62,786,218	27,542,014	0	90,328,232	0	96,118,584	57,504,939	0	153,623,523
Department of Agriculture (DA)	0	2,686,453	0	0	2,686,453	0	2,712,472	0	0	2,712,472	0	5,011,904	0	0	5,011,904
National Dairy Authority	0	299,542	0	0	299,542	0	170,472	0	0	170,472	0	170,472	0	0	170,472
National Tobacco Administration	0	656,700	0	0	656,700	0	190,000	0	0	190,000	0	636,500	0	0	636,500
Philippine Crop Insurance Corporation	0	1,183,771	0	0	1,183,771	0	1,300,000	0	0	1,300,000	0	1,600,000	0	0	1,600,000
Philippine Fisheries Development Authority	0	0	0	0	0	0	534,000	0	0	534,000	0	288,627	0	0	288,627
Philippine Rice Research Institute	0	546,440	0	0	546,440	0	518,000	0	0	518,000	0	518,000	0	0	518,000

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Sugar Regulatory Administration	0	0	0	0	0	0	0	0	0	0	0	1,798,305	0	0	1,798,305
Department of Energy (DOE)	0	17,027,050	0	0	17,027,050	0	4,000,000	0	0	4,000,000	0	5,557,941	0	0	5,557,941
National Electrification Administration	0	7,745,000	0	0	7,745,000	0	2,000,000	0	0	2,000,000	0	3,494,600	0	0	3,494,600
National Power Corporation	0	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000	0	2,063,341	0	0	2,063,341
Power Sector Assets and Liabilities Management Corporation	0	7,282,050	0	0	7,282,050	0	0	0	0	0	0	0	0	0	0
Department of Finance (DOF)	0	6,722,451	31,386	0	6,753,837	0	166,279	0	0	166,279	0	0	30,000,000	0	30,000,000
Land Bank of the Philippines	0	12,196	31,386	0	43,582	0	0	0	0	0	0	0	20,000,000	0	20,000,000
Philippine Deposit Insurance Corporation	0	6,559,257	0	0	6,559,257	0	166,279	0	0	166,279	0	0	0	0	0
Development Bank of the Philippines	0	150,998	0	0	150,998	0	0	0	0	0	0	0	10,000,000	0	10,000,000
Department of Health (DOH)	0	36,581,090	0	0	36,581,090	0	2,690,684	0	0	2,690,684	0	2,335,331	0	0	2,335,331
Lung Center of the Philippines	0	203,400	0	0	203,400	0	191,270	0	0	191,270	0	192,144	0	0	192,144
National Kidney and Transplant Institute	0	229,000	0	0	229,000	0	459,779	0	0	459,779	0	552,071	0	0	552,071
Philippine Children's Medical Center	0	365,000	0	0	365,000	0	1,616,257	0	0	1,616,257	0	919,323	0	0	919,323
Philippine Health Insurance Corporation	0	35,331,890	0	0	35,331,890	0	0	0	0	0	0	0	0	0	0
Philippine Heart Center	0	402,000	0	0	402,000	0	373,378	0	0	373,378	0	616,147	0	0	616,147
Philippine Institute of Traditional and Alternative Health Care	0	49,800	0	0	49,800	0	50,000	0	0	50,000	0	55,646	0	0	55,646
Department of Public Works and Highways (DPWH)	0	565,000	0	0	565,000	0	0	0	0	0	0	1,394,547	0	0	1,394,547
Local Water Utilities Administration	0	565,000	0	0	565,000	0	0	0	0	0	0	1,394,547	0	0	1,394,547
Department of Tourism (DOT)	0	1,250,000	0	0	1,250,000	0	1,630,552	0	0	1,630,552	0	1,640,552	0	0	1,640,552
Tourism Promotions Board	0	1,250,000	0	0	1,250,000	0	1,630,552	0	0	1,630,552	0	1,640,552	0	0	1,640,552

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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 Trade and Industry (DTI)	0	364,757	0	0	364,757	0	326,443	0	0	326,443	0	2,359,810	0	0	2,359,810
Aurora Pacific Economic Zone and															
Freeport Authority	0	48,500	0	0	48,500	0	40,000	0	0	40,000	0	58,851	0	0	58,851
Center for International Trade															
Expositions and Missions	0	186,443	0	0	186,443	0	186,443	0	0	186,443	0	195,000	0	0	195,000
Cottage Industry Technology Center	0	20,168	0	0	20,168	0	0	0	0	0	0	0	0	0	0
Philippine Economic Zone Authority	0	0	0	0	0	0	0	0	0	0	0	2,105,959	0	0	2,105,959
Small Business Corporation	0	109,646	0	0	109,646	0	100,000	0	0	100,000	0	0	0	0	0
Department of Transportation and															
Communications (DOTC)	0	344,000	0	0	344,000	0	3,366,857	0	0	3,366,857	0	2,742,886	0	0	2,742,886
Light Rail Transit Authority	0	0	0	0	0	0	2,819,997	0	0	2,819,997	0	1,422,764	0	0	1,422,764
Philippine National Railways	0	344,000	0	0	344,000	0	546,860	0	0	546,860	0	1,320,122	0	0	1,320,122
National Economic and Development															
Authority (NEDA)	0	346,806	0	0	346,806	0	33,000	0	0	33,000	0	73,672	0	0	73,672
Philippine Institute for Development Studies	0	346,806	0	0	346,806	0	33,000	0	0	33,000	0	73,672	0	0	73,672
Presidential Communications Operations															
Office (PCOO)	0	180,664	759,190	0	939,854	0	123,567	892,014	0	1,015,581	0	100,000	708,939	0	808,939
People's Television Network, Inc.	0	180,664	759,190	0	939,854	0	100,000	892,014	0	992,014	0	100,000	708,939	0	808,939
Intercontinental Broadcasting Corporation	0	0	0	0	0	0	23,567	0	0	23,567	0	0	0	0	0
Other Executive Offices	0	48,393,703	632,000	0	49,025,703	0	47,707,758	150,000	0	47,857,758	0	74,873,335	296,000	0	75,169,335
National Food Authority	0	15,247,122	0	0	15,247,122	0	4,250,000	0	0	4,250,000	0	4,250,000	0	0	4,250,000
National Irrigation Administration	0	1,065,683	0	0	1,065,683	0	28,750,441	0	0	28,750,441	0	32,743,184	0	0	32,743,184
Philippine Coconut Authority	0	2,884,190	0	0	2,884,190	0	4,085,772	0	0	4,085,772	0	1,287,887	0	0	1,287,887
Authority of the Freeport Area of Bataan	0	0	100,000	0	100,000	0	0	100,000	0	100,000	0	0	150,000	0	150,000

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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
Bases Conversion Development Authority	0	0	0	0	0	0	0	0	0	0	0	1,454,555	0	0	1,454,555
Credit Information Corporation	0	71,961	0	0	71,961	0	45,000	0	0	45,000	0	69,000	0	0	69,000
Cultural Center of the Philippines	0	260,864	0	0	260,864	0	217,000	0	0	217,000	0	542,000	0	0	542,000
Development Academy of the Philippines	0	137,500	0	0	137,500	0	160,650	0	0	160,650	0	268,023	0	0	268,023
Home Guaranty Corporation	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0
National Home Mortgage Finance Corporation	0	1,000,000	0	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	21,313,992	0	0	21,313,992	0	5,050,000	0	0	5,050,000	0	30,478,220	0	0	30,478,220
People's Credit and Finance Corporation	0	1,563,572	0	0	1,563,572	0	0	0	0	0	0	0	0	0	0
Philippine Center for Economic Development	0	21,000	0	0	21,000	0	13,000	0	0	13,000	0	28,169	0	0	28,169
Philippine Postal Corporation	0	1,291,041	0	0	1,291,041	0	301,000	0	0	301,000	0	501,000	0	0	501,000
Southern Philippines Development Authority	0	52,040	0	0	52,040	0	42,030	0	0	42,030	0	42,030	0	0	42,030
Subic Bay Metropolitan Authority	0	0	0	0	0	0	0	0	0	0	0	1,250,751	0	0	1,250,751
Zamboanga City Special Economic Zone Authority	0	50,000	32,000	0	82,000	0	50,000	50,000	0	100,000	0	50,000	146,000	0	196,000
Social Housing Finance Corporation	0	3,434,738	0	0	3,434,738	0	3,742,865	0	0	3,742,865	0	908,516	0	0	908,516
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
BSGC - Others	0	0	0	0	0	0	28,606	0	0	28,606	0	28,606	0	0	28,606
Net Lending	0	0	13,395,000	0	13,395,000	0	0	26,500,000	0	26,500,000	0	0	26,500,000	0	26,500,000
Allocations to Local Government Units	74,745	348,995,553	782,137	0	349,852,435	23,388	422,541,327	769,084	0	423,333,799	23,609	484,547,567	578,017	0	485,149,193
Metropolitan Manila Development Authority	74,745	1,399,295	782,137	0	2,256,177	23,388	1,397,890	769,084	0	2,190,362	23,609	1,359,691	578,017	0	1,961,317
Internal Revenue Allotment	0	341,544,726	0	0	341,544,726	0	389,860,429	0	0	389,860,429	0	428,619,518	0	0	428,619,518
Special Shares of LGUs in the Proceeds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
of National Taxes	0	5,559,515	0	0	5,559,515	0	27,904,053	0	0	27,904,053	0	35,917,970	0	0	35,917,970
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Subsidy to LGUs)	0	492,017	0	0	492,017	0	3,128,955	0	0	3,128,955	0	18,400,388	0	0	18,400,388

Table B.12
EXPENDITURE PROGRAM, BY AGENCY, GENERAL EXPENSE CLASS, CY 2014 - 2016
(In Thousand Pesos)

Particulars	2014 ACTUAL OBLIGATION					2015 ADJUSTED PROGRAM					2016 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	200,000	0	0	200,000
Customs duties and taxes, including tax expenditures	0	0	0	0	0	0	25,475,000	0	0	25,475,000	0	25,475,000	0	0	25,475,000
Debt Interest Payments	0	0	0	321,185,000	321,185,000	0	0	0	372,863,000	372,863,000	0	0	0	392,797,000	392,797,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	0	0	0	0	0	0	6,923,846	7,076,154	0	14,000,000	0	22,716,871	16,178,660	0	38,895,531
Contingent Fund	0	0	0	0	0	0	750,000	1,250,000	0	2,000,000	0	1,500,000	2,500,000	0	4,000,000
E-Government Fund	0	0	0	0	0	0	200,000	800,000	0	1,000,000	0	0	0	0	0
International Commitments Fund	0	0	0	0	0	0	9,614,526	1,110,122	0	10,724,648	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	0	0	0	0	0	117,381,083	0	0	0	117,381,083	96,482,544	0	0	0	96,482,544
Pension and Gratuity Fund	0	0	0	0	0	125,168,501	1,500,000	0	0	126,668,501	107,704,055	1,500,000	0	0	109,204,055
Rehabilitation and Reconstruction Program	0	0	0	0	0	0	180,000	820,000	0	1,000,000	0	0	0	0	0
GRAND TOTAL	635,597,864	776,478,452	284,553,236	322,432,513	2,019,062,065	745,964,785	943,875,930	541,615,905	374,543,380	2,606,000,000	810,811,054	1,093,587,329	702,942,712	394,458,905	3,001,800,000