

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|---------------------|----------------------|
| ECONOMIC SERVICES | 820,291,833 | 922,856,236 | 1,153,427,010 |
| Agriculture and Agrarian Reform | 99,688,131 | 119,786,093 | 141,045,490 |
| Department/Agencies | 53,956,512 | 57,351,500 | 65,777,723 |
| Department of Agriculture | 44,825,476 | 45,947,043 | 54,168,497 |
| Office of the Secretary | 35,767,672 | 36,218,239 | 45,189,768 |
| Agricultural Credit Policy Council | 695,944 | 814,038 | 970,851 |
| Bureau of Fisheries and Aquatic Resources | 6,764,707 | 7,039,630 | 6,116,693 |
| Philippine Center for Postharvest Development and Mechanization | 246,486 | 314,848 | 350,290 |
| Cotton Development Administration | - | - | - |
| Fertilizer and Pesticide Authority | - | - | - |
| Fiber Industry Development Authority | - | - | - |
| Livestock Development Council | - | - | - |
| National Agricultural and Fishery Council | - | - | - |
| National Meat Inspection Service | 393,742 | 575,325 | 447,029 |
| Philippine Fiber Industry Development Authority | 287,751 | 371,853 | 446,252 |
| Philippine Council for Agriculture and Fisheries | 170,702 | 184,937 | 183,091 |
| Philippine Carabao Center | 498,472 | 428,173 | 464,523 |
| Department of Agrarian Reform | 8,093,360 | 10,044,149 | 10,177,669 |
| Other Executive Offices | 75,067 | 112,340 | 133,625 |
| Fertilizer and Pesticide Authority | 75,067 | 112,340 | 133,625 |
| Department of Science and Technology | 962,609 | 1,247,968 | 1,297,932 |
| Philippine Council for Aquatic, Agriculture and Natural Resources Research and Development | 962,609 | 1,247,968 | 1,297,932 |
| Budgetary Support to Government Corporations | 45,731,619 | 51,270,353 | 62,734,449 |
| National Agribusiness Corporation | - | - | - |
| National Dairy Authority | 190,472 | 199,945 | 189,945 |
| National Food Authority | 10,646,652 | 5,100,000 | 7,000,000 |
| National Irrigation Administration | 27,883,732 | 38,376,441 | 40,867,162 |
| National Tobacco Administration | 686,500 | 386,250 | 345,530 |
| Philippine Coconut Authority | 1,287,887 | 1,438,772 | 1,486,466 |
| Philippine Crop Insurance Corporation | 1,600,000 | 2,500,000 | 3,500,000 |
| Philippine Rice Research Institute | 518,000 | 561,000 | 758,359 |
| Southern Philippines Development Authority | 42,030 | 41,058 | 47,993 |
| Quedan and Rural Credit Guarantee Corporation | - | - | - |
| Bases Conversion and Development Authority | 1,703,814 | 1,031,466 | 6,868,400 |
| Philippine Fisheries Development Authority | 288,627 | 224,800 | 397,800 |
| Sugar Regulatory Administration | 883,905 | 1,410,621 | 1,000,000 |
| Philippine Sugar Corporation | - | - | 272,794 |
| Other Special Purpose Funds | - | 11,164,240 | 12,533,318 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 2,379,005 | 3,850,500 |
| Miscellaneous Personnel Benefits Fund | - | 1,960,235 | 1,857,818 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Priority Development Assistance Fund | - | - | - |
| Payapa at Masaganang Pamayanan Fund | - | - | - |
| Tax Expenditures Fund | - | 6,825,000 | 6,825,000 |
| Natural Resources and Environment | 25,776,653 | 29,258,475 | 29,745,594 |
| Department/Agencies | 25,776,653 | 27,654,646 | 28,225,561 |

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|---|-------------------|---------------------|---------------------|
| Department of Environment and Natural Resources | 25,369,488 | 27,111,083 | 27,666,066 |
| Office of the Secretary | 20,543,128 | 22,178,488 | 22,131,014 |
| Environmental Management Bureau | 2,115,155 | 2,294,826 | 2,743,797 |
| Mines and Geo-Sciences Bureau | 1,174,715 | 1,240,332 | 1,302,354 |
| National Mapping and Resource Information Authority | 1,536,490 | 1,397,437 | 1,488,901 |
| Other Executive Offices | 248,301 | 276,283 | 308,286 |
| Pasig River Rehabilitation Commission | 145,078 | 208,884 | 232,157 |
| Climate Change Commission | 103,223 | 67,399 | 76,129 |
| Department of Science and Technology | 158,864 | 267,280 | 251,209 |
| Forest Products Research and Development Institute | 158,864 | 267,280 | 251,209 |
| Budgetary Support to Government Corporations | - | - | - |
| Laguna Lake Development Authority | - | - | - |
| Natural Resources Development Corporation | - | - | - |
| Other Special Purpose Funds | - | 1,603,829 | 1,520,033 |
| Miscellaneous Personnel Benefits Fund | - | 1,603,829 | 1,520,033 |
| Priority Development Assistance Fund | - | - | - |
| Trade and Industry | 10,955,012 | 11,514,607 | 13,103,931 |
| Department/Agencies | 6,844,183 | 6,984,734 | 8,751,635 |
| Department of Science and Technology | 1,517,491 | 2,157,548 | 2,012,485 |
| Industrial Technology Development Institute | 289,618 | 777,141 | 568,349 |
| Metals Industry Research and Development Center | 319,047 | 322,642 | 364,006 |
| Philippine Council for Industry, Energy and Emerging Technology Research and Development | 711,206 | 849,606 | 864,064 |
| Philippine Textile Research Institute | 78,708 | 82,855 | 86,385 |
| Technology Application and Promotion Institute | 118,912 | 125,304 | 129,681 |
| Department of Trade and Industry | 5,326,692 | 4,827,186 | 6,739,150 |
| Office of the Secretary | 4,663,291 | 4,159,242 | 4,445,980 |
| Board of Investments | 433,967 | 402,582 | 2,027,804 |
| Construction Industry Authority of the Philippines | 91,193 | 110,909 | 102,029 |
| Construction Manpower Development Foundation | - | - | - |
| Philippine Trade Training Center | 60,487 | 58,071 | 66,613 |
| Design Center of the Philippines | 77,754 | 96,382 | 96,724 |
| Budgetary Support to Government Corporations | 4,110,829 | 4,262,568 | 4,098,957 |
| Cagayan Economic Zone Authority | - | - | - |
| Center for International Trade Expositions and Missions | 195,000 | 220,000 | 231,876 |
| Food Terminal, Incorporated | - | - | - |
| Cottage Industry Technology Center | - | - | - |
| Aurora Pacific Economic Zone and Freeport Authority | 40,000 | 40,000 | 89,513 |
| Zamboanga City Special Economic Zone Authority | 146,000 | 120,000 | 439,081 |
| Philippine Economic Zone Authority | 2,105,959 | 2,757,568 | 2,154,287 |
| Small Business Corporation | - | 1,000,000 | 1,000,000 |
| Technology Resource Center | - | - | - |
| Authority of the Freeport Area of Bataan | 125,000 | 125,000 | 184,200 |
| National Development Company | 1,498,870 | - | - |
| Other Special Purpose Funds | - | 267,305 | 253,339 |
| Miscellaneous Personnel Benefits Fund | - | 267,305 | 253,339 |
| Priority Development Assistance Fund | - | - | - |
| Tourism | 5,952,295 | 4,072,288 | 6,552,781 |
| Department/Agencies | 3,473,691 | 2,564,547 | 3,376,457 |

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|---------------------|---------------------|
| Department of Tourism | 3,473,691 | 2,564,547 | 3,376,457 |
| Office of the Secretary | 2,854,627 | 2,303,390 | 3,039,723 |
| Intramuros Administration | 448,838 | 42,367 | 52,491 |
| National Parks Development Committee | 170,226 | 218,790 | 284,243 |
| Budgetary Support to Government Corporations | 2,478,604 | 1,418,639 | 3,091,878 |
| Cultural Center of the Philippines | 562,029 | 845,159 | 806,089 |
| Development Academy of the Philippines | 276,023 | 553,480 | 592,339 |
| Philippine Convention and Visitors Corporation | - | - | - |
| Tourism Infrastructure and Enterprise Zone Authority | - | 20,000 | - |
| Equity/Subsidy (Unallocated) | - | - | - |
| Tourism Promotions Board | 1,640,552 | - | 1,693,450 |
| Other Special Purpose Funds | - | 89,102 | 84,446 |
| Miscellaneous Personnel Benefits Fund | - | 89,102 | 84,446 |
| Power and Energy | 12,143,768 | 8,139,666 | 7,400,888 |
| Department/Agencies | 2,415,085 | 3,428,219 | 3,369,150 |
| Department of Energy | 1,796,226 | 2,657,918 | 2,659,253 |
| Department of Science and Technology | 281,497 | 346,078 | 344,897 |
| Philippine Nuclear Research Institute | 281,497 | 346,078 | 344,897 |
| Other Executive Offices | 337,362 | 424,223 | 365,000 |
| Energy Regulatory Commission | 337,362 | 424,223 | 365,000 |
| Budgetary Support to Government Corporations | 9,728,683 | 4,622,345 | 3,947,292 |
| National Transmission Corporation | - | - | - |
| National Power Corporation | 2,063,341 | 2,798,245 | 2,080,702 |
| National Electrification Administration | 2,476,984 | 1,824,100 | 1,866,590 |
| Power Sector Assets and Liabilities Management Corporation | 5,188,358 | - | - |
| Other Special Purpose Funds | - | 89,102 | 84,446 |
| Miscellaneous Personnel Benefits Fund | - | 89,102 | 84,446 |
| Water Resources Development and Flood Control | 57,292,476 | 63,249,947 | 84,073,181 |
| Department/Agencies | 55,463,306 | 60,930,197 | 83,773,181 |
| Department of Public Works and Highways | 55,341,373 | 60,796,377 | 83,622,852 |
| Office of the Secretary | 55,341,373 | 60,796,377 | 83,622,852 |
| Department of Environment and Natural Resources | 121,933 | 133,820 | 150,329 |
| National Water Resources Board | 121,933 | 133,820 | 150,329 |
| Budgetary Support to Government Corporations | 1,829,170 | 2,124,750 | 105,000 |
| Local Water Utilities Administration | 1,829,170 | 2,124,750 | 105,000 |
| Metropolitan Waterworks and Sewerage System | - | - | - |
| Other Special Purpose Funds | - | 195,000 | 195,000 |
| Tax Expenditures Fund | - | 195,000 | 195,000 |
| Communications, Roads and Other Transport | 437,642,376 | 479,659,866 | 658,269,243 |
| Department/Agencies | 434,215,639 | 464,750,735 | 638,477,557 |
| Department of Public Works and Highways | 369,084,391 | 405,465,067 | 557,700,096 |
| Office of the Secretary | 369,084,391 | 405,465,067 | 557,700,096 |
| Department of Transportation and Communications | - | - | - |
| Office of the Secretary | - | - | - |
| Civil Aeronautics Board | - | - | - |
| Maritime Industry Authority | - | - | - |
| Office of Transportation Cooperatives | - | - | - |

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|-------------------|---------------------|---------------------|
| Office for Transportation Security | - | - | - |
| Philippine Coast Guard | - | - | - |
| Toll Regulatory Board | - | - | - |
| Department of Transportation | 54,516,093 | 49,539,463 | 64,048,814 |
| Office of the Secretary | 52,682,755 | 47,165,046 | 62,065,721 |
| Civil Aeronautics Board | 99,271 | 112,521 | 116,555 |
| Maritime Industry Authority | 1,032,160 | 854,137 | 1,024,798 |
| Office of Transportation Cooperatives | 24,186 | 27,013 | 37,314 |
| Office for Transportation Security | 649,536 | 1,352,703 | 774,053 |
| Department of Transportation | 6,336,245 | 6,157,729 | 9,794,306 |
| Toll Regulatory Board | 28,185 | 28,043 | 30,373 |
| Department of Information and Communications Technology | 4,278,910 | 3,588,476 | 6,934,341 |
| Office of the Secretary | 3,775,385 | 3,033,389 | 6,283,817 |
| National Telecommunications Commission | 476,490 | 390,604 | 475,369 |
| Cybercrime Investigation and Coordination Center | - | 13,744 | 19,722 |
| National Privacy Commission | 27,035 | 150,739 | 155,433 |
| Department of Science and Technology | - | - | - |
| Information and Communications Technology Office | - | - | - |
| Other Executive Offices | - | - | - |
| National Telecommunications Commission | - | - | - |
| Budgetary Support to Government Corporations | 3,426,737 | 1,307,507 | 2,409,314 |
| Philippine National Railways | 1,820,122 | 715,000 | 715,000 |
| North Luzon Railways Corporation | - | - | - |
| Philippine Postal Corporation | 623,156 | 536,537 | 585,642 |
| Light Rail Transit Authority | 983,459 | 55,970 | 1,108,672 |
| Civil Aviation Authority of the Philippines | - | - | - |
| Equity/Subsidy (Unallocated) | - | - | - |
| Other Special Purpose Funds | - | 13,601,624 | 17,382,372 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 6,270,490 | 10,149,000 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Miscellaneous Personnel Benefits Fund | - | 1,871,134 | 1,773,372 |
| Priority Development Assistance Fund | - | - | - |
| Tax Expenditures Fund | - | 5,460,000 | 5,460,000 |
| Other Economic Services | 20,824,290 | 36,765,544 | 30,274,043 |
| Department/Agencies | 5,453,806 | 5,421,056 | 5,708,922 |
| Department of Science and Technology | 5,367,506 | 5,320,736 | 5,593,271 |
| Office of the Secretary | 4,094,309 | 4,539,372 | 4,861,281 |
| Advanced Science and Technology Institute | 1,147,413 | 598,368 | 549,129 |
| National Academy of Science and Technology | 67,070 | 86,810 | 81,997 |
| Science and Technology Information Institute | 58,714 | 96,186 | 100,864 |
| Department of Environment and Natural Resources | 86,300 | 100,320 | 115,651 |
| Palawan Council for Sustainable Development Staff | 86,300 | 100,320 | 115,651 |
| Budgetary Support to Government Corporations | 130,919 | 86,146 | 1,118,446 |
| Budgetary Support to Government Corporations - Others | - | 28,606 | 1,028,606 |
| Budgetary Support to Government Corporations | 130,919 | 57,540 | 89,840 |
| Credit Information Corporation | 102,750 | 12,795 | 53,915 |
| Philippine Center for Economic Development | 28,169 | 44,745 | 35,925 |
| Other Special Purpose Funds | 15,239,565 | 31,258,342 | 23,446,675 |
| Allocations to Local Government Units | 15,239,565 | 30,969,240 | 23,112,229 |

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|----------------------|----------------------|
| Special Shares of Local Government Units in the Proceeds of National Taxes | 15,239,565 | 30,969,240 | 23,112,229 |
| Special Shares of Local Government Units in the Proceeds of Fire Code Fees | - | 200,000 | 250,000 |
| Miscellaneous Personnel Benefits Fund | - | 89,102 | 84,446 |
| Subsidy to Local Government Units | 150,016,831 | 170,409,752 | 182,961,858 |
| SOCIAL SERVICES | 972,609,951 | 1,351,457,601 | 1,424,913,036 |
| Education, Culture and Manpower Development | 444,248,360 | 705,934,717 | 747,185,282 |
| Department/Agencies | 444,248,360 | 667,430,907 | 710,207,053 |
| Department of Education | 370,165,936 | 568,436,097 | 613,054,631 |
| Office of the Secretary | 368,555,992 | 567,091,541 | 612,116,610 |
| Philippine High School for the Arts | 87,369 | 132,569 | 97,635 |
| National Council for Children's Television | 13,048 | 26,276 | 14,807 |
| National Museum | 749,232 | 662,770 | 302,847 |
| National Book Development Board | 33,743 | 42,574 | 39,315 |
| State Universities and Colleges | 52,477,262 | 61,440,129 | 64,561,036 |
| Early Childhood Care and Development Council | 726,552 | 480,367 | 483,417 |
| Department of the Interior and Local Government | 1,727,512 | 1,950,349 | 2,052,820 |
| Local Government Academy | 235,854 | 265,173 | 251,994 |
| Philippine Public Safety College | 1,491,658 | 1,685,176 | 1,800,826 |
| Department of Labor and Employment | 133,969 | 108,686 | 102,887 |
| National Maritime Polytechnic | 133,969 | 108,686 | 102,887 |
| Other Executive Offices | 15,411,082 | 28,527,166 | 22,824,383 |
| Technical Education and Skills Development Authority | 6,392,287 | 6,827,560 | 6,952,278 |
| Technical Education and Skills Development Authority | - | - | - |
| Department of National Defense | 157,255 | 80,608 | 80,084 |
| National Defense College of the Philippines | 157,255 | 80,608 | 80,084 |
| Department of Science and Technology | 4,175,344 | 6,887,872 | 7,531,212 |
| Philippine Science High School | 1,928,837 | 3,933,837 | 3,817,206 |
| Science Education Institute | 2,246,507 | 2,954,035 | 3,714,006 |
| Commission on Higher Education | 6,658,365 | 19,575,517 | 13,522,966 |
| Commission on the Filipino Language | 64,566 | 71,821 | 86,183 |
| National Commission for Culture and the Arts | 1,895,840 | 1,631,332 | 1,846,670 |
| National Commission for Culture and the Arts (Proper) | 861,232 | 612,398 | 612,398 |
| National Historical Commission of the Philippines | 738,355 | 691,035 | 460,072 |
| National Library of the Philippines | 185,875 | 196,712 | 336,248 |
| National Archives of the Philippines (formerly Records) | 110,378 | 131,187 | 437,952 |
| Philippine Sports Commission | 231,254 | 257,891 | 244,017 |
| Film Development Council of the Philippines | 168,770 | 163,045 | 172,269 |
| Other Special Purpose Funds | - | 38,503,810 | 36,978,229 |
| Allocation for Capital Outlays of State Universities and Colleges | - | - | - |
| Department of Education - School Building Program | - | - | - |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 724,730 | 1,173,000 |
| Miscellaneous Personnel Benefits Fund | - | 37,779,080 | 35,805,229 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Priority Development Assistance Fund | - | - | - |
| Health | 125,231,679 | 158,258,249 | 172,880,837 |

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(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|---------------------|---------------------|
| Department/Agencies | 80,290,760 | 100,702,535 | 110,097,205 |
| Department of Health | 78,190,038 | 98,400,560 | 107,227,046 |
| Office of the Secretary | 77,293,256 | 97,320,965 | 106,090,681 |
| Commission on Population | 393,776 | 435,133 | 505,922 |
| National Nutrition Council | 503,006 | 644,462 | 630,443 |
| Other Executive Offices | 200,880 | 206,379 | 232,264 |
| Dangerous Drugs Board | 200,880 | 206,379 | 232,264 |
| Department of National Defense | 1,131,227 | 1,237,579 | 1,651,794 |
| Veterans Memorial Medical Center | 1,131,227 | 1,237,579 | 1,651,794 |
| Department of Science and Technology | 768,615 | 858,017 | 986,101 |
| Food and Nutrition Research Institute | 269,916 | 273,770 | 376,045 |
| Philippine Council for Health Research and Development | 498,699 | 584,247 | 610,056 |
| Budgetary Support to Government Corporations | 44,940,919 | 54,996,277 | 60,136,367 |
| Local Water Utilities Administration | - | - | - |
| Lung Center of the Philippines | 202,144 | 265,190 | 388,653 |
| National Kidney and Transplant Institute | 766,206 | 464,854 | 784,554 |
| Philippine Children's Medical Center | 927,323 | 544,163 | 848,585 |
| Philippine Heart Center | 657,731 | 383,917 | 865,600 |
| Philippine Institute of Traditional and Alternative Health Care | 55,646 | 116,932 | 121,433 |
| Philippine Health Insurance Corporation | 42,331,869 | 53,221,221 | 57,127,542 |
| Other Special Purpose Funds | - | 2,559,437 | 2,647,265 |
| Miscellaneous Personnel Benefits Fund | - | 2,049,337 | 1,942,265 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 315,100 | 510,000 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Tax Expenditures Fund | - | 195,000 | 195,000 |
| Priority Development Assistance Fund | - | - | - |
| Social Security, Welfare and Employment | 222,514,917 | 288,824,047 | 303,802,981 |
| Department/Agencies | 136,408,792 | 143,500,948 | 152,699,596 |
| Department of Justice | 2,525,325 | 2,700,761 | 3,197,359 |
| Public Attorney's Office | 2,525,325 | 2,700,761 | 3,197,359 |
| Department of Labor and Employment | 9,422,085 | 10,809,813 | 10,220,405 |
| Office of the Secretary | 7,556,778 | 8,733,239 | 7,067,992 |
| Institute for Labor Studies | 33,116 | 33,211 | 38,664 |
| National Conciliation and Mediation Board | 196,403 | 215,726 | 224,959 |
| National Labor Relations Commission | 940,690 | 1,023,515 | 1,192,321 |
| National Wages and Productivity Commission | 189,788 | 205,876 | 219,358 |
| Other Executive Offices | 648,037 | 674,488 | 731,605 |
| National Youth Commission | 84,319 | 146,384 | 148,658 |
| Philippine Overseas Employment Administration | 505,310 | 598,246 | 560,785 |
| Department of National Defense | 15,037,684 | 910,496 | 561,939 |
| Philippine Veterans Affairs Office (Proper) | 15,037,684 | 910,496 | 561,939 |
| Department of Social Welfare and Development | 108,775,661 | 128,405,390 | 137,988,288 |
| Office of the Secretary | 108,507,894 | 128,166,331 | 137,670,865 |
| Council for the Welfare of Children | 56,177 | 55,960 | 67,463 |
| Inter-Country Adoption Board | 46,429 | 45,331 | 56,554 |
| National Youth Commission | - | - | - |
| National Council on Disability Affairs | 48,415 | 49,698 | 57,136 |
| Juvenile Justice and Welfare Council | 116,746 | 88,070 | 136,270 |
| Commission on Filipinos Overseas | 78,598 | 87,400 | 85,213 |

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(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|---------------------|---------------------|
| Philippine Commission on Women (National Commission on the Role of Filipino Women) | 100,624 | 84,749 | 94,829 |
| National Anti-Poverty Commission | 238,315 | 191,656 | 227,414 |
| Presidential Commission for the Urban Poor | 146,181 | 164,299 | 175,491 |
| Overseas Workers Welfare Administration | - | - | 916,326 |
| Other Special Purpose Funds | 86,106,125 | 145,323,099 | 151,103,385 |
| Miscellaneous Personnel Benefits Fund | - | 712,813 | 675,570 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 2,268,720 | 3,672,000 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Pension and Gratuity Fund | 86,106,125 | 141,918,066 | 145,754,815 |
| Contingent Fund | - | 423,500 | 1,001,000 |
| Payapa at Masaganang Pamayanan Fund | - | - | - |
| Priority Development Assistance Fund | - | - | - |
| Housing and Community Development | 20,074,902 | 15,405,122 | 4,794,981 |
| Department/Agencies | 1,029,710 | 887,147 | 701,479 |
| Other Executive Offices | 1,029,710 | 887,147 | 701,479 |
| Housing and Land Use Regulatory Board | 906,255 | 749,495 | 548,648 |
| Housing and Urban Development Coordinating Council | 123,455 | 137,652 | 152,831 |
| Budgetary Support to Government Corporations | 19,045,192 | 14,428,873 | 4,009,056 |
| Home Guaranty Corporation | - | - | 500,000 |
| National Home Mortgage Finance Corporation | 1,000,000 | 1,464,109 | 500,000 |
| National Housing Authority | 13,896,220 | 12,685,748 | 2,235,426 |
| National Livelihood Development Corporation | - | - | - |
| Social Housing Finance Corporation | 4,148,972 | 279,016 | 773,630 |
| Other Special Purpose Funds | - | 89,102 | 84,446 |
| Miscellaneous Personnel Benefits Fund | - | 89,102 | 84,446 |
| Land Distribution | - | 100,000 | 100,000 |
| Other Special Purpose Funds | - | 100,000 | 100,000 |
| Agrarian Reform Fund | - | 100,000 | 100,000 |
| Land Bank of the Philippines | - | 100,000 | 100,000 |
| Other Social Services | 1,950,871 | 2,788,015 | 2,732,134 |
| Department/Agencies | 1,950,871 | 2,520,710 | 2,478,795 |
| Other Executive Offices | 1,479,655 | 1,771,364 | 1,800,746 |
| National Commission on Indigenous Peoples | 959,201 | 1,180,166 | 1,187,784 |
| National Commission on Muslim Filipinos | 520,454 | 591,198 | 612,962 |
| Commission on Human Rights | 471,216 | 749,346 | 649,484 |
| Human Rights Violations Victims' Memorial Commission | - | - | 28,565 |
| Other Special Purpose Funds | - | 267,305 | 253,339 |
| Miscellaneous Personnel Benefits Fund | - | 267,305 | 253,339 |
| Priority Development Assistance Fund | - | - | - |
| Subsidy to Local Government Units | 158,589,222 | 180,147,452 | 193,416,821 |
| DEFENSE | 113,827,056 | 148,676,873 | 155,709,805 |
| Domestic Security | 113,827,056 | 148,676,873 | 155,709,805 |
| Department/Agencies | 113,827,056 | 134,718,062 | 142,086,700 |

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|---|--------------------|---------------------|---------------------|
| Department of National Defense | 113,827,056 | 134,718,062 | 142,086,700 |
| Office of the Secretary - Proper | 422,813 | 440,270 | 456,593 |
| Armed Forces of the Philippines | 112,141,854 | 133,043,309 | 140,398,108 |
| General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS) | 25,914,075 | 35,570,343 | 35,621,402 |
| Philippine Air Force (Air Forces) | 16,943,209 | 18,990,155 | 19,726,116 |
| Philippine Army (Land Forces) | 51,272,807 | 57,465,182 | 63,813,420 |
| Philippine Navy (Naval Forces) | 18,011,763 | 21,017,629 | 21,237,170 |
| Government Arsenal | 1,262,389 | 1,234,483 | 1,231,999 |
| Budgetary Support to Government Corporations | - | - | - |
| AFP Commissary and Exchange Service | - | - | - |
| Other Special Purpose Funds | - | 13,958,811 | 13,623,105 |
| Miscellaneous Personnel Benefits Fund | - | 13,097,936 | 12,413,605 |
| Contingent Fund | - | 77,000 | 182,000 |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 393,875 | 637,500 |
| Rehabilitation and Reconstruction Program | - | - | - |
| Tax Expenditures Fund | - | 390,000 | 390,000 |
| GENERAL PUBLIC SERVICES | 456,334,016 | 575,367,126 | 662,140,148 |
| General Administration | 151,834,510 | 177,381,242 | 212,135,546 |
| Department/Agencies | 137,944,441 | 153,844,308 | 155,643,123 |
| Congress of the Philippines | 13,218,342 | 15,443,343 | 15,202,980 |
| Senate | 3,533,439 | 4,332,811 | 4,357,224 |
| Senate Electoral Tribunal | 175,127 | 268,345 | 282,101 |
| Commission on Appointments | 540,241 | 693,165 | 681,901 |
| House of Representatives | 8,804,581 | 9,968,599 | 9,687,448 |
| House of Representatives Electoral Tribunal | 164,954 | 180,423 | 194,306 |
| Office of the President | 2,783,207 | 20,210,485 | 6,072,246 |
| Office of the Vice-President | 277,351 | 433,547 | 450,990 |
| Department of Budget and Management | 2,402,337 | 1,476,377 | 2,187,179 |
| Office of the Secretary | 2,368,270 | 1,441,339 | 1,936,305 |
| Government Procurement Policy Board - Technical Support Office | 34,067 | 35,038 | 250,874 |
| Department of Finance | 20,086,913 | 23,165,314 | 19,728,092 |
| Office of the Secretary | 943,686 | 1,640,974 | 1,405,164 |
| Bureau of Customs | 3,217,550 | 4,267,267 | 3,555,859 |
| Bureau of Internal Revenue | 7,408,614 | 9,326,758 | 8,842,735 |
| Bureau of Local Government Finance | 224,276 | 275,826 | 318,909 |
| Bureau of the Treasury | 7,138,600 | 6,497,318 | 4,398,403 |
| Central Board of Assessment Appeals | 15,069 | 20,276 | 19,897 |
| Insurance Commission | 357,175 | 350,223 | 387,982 |
| Privatization and Management Office | 42,823 | 54,225 | 76,010 |
| National Tax Research Center | 56,879 | 54,533 | 61,270 |
| Cooperative Development Authority | - | - | - |
| Securities and Exchange Commission | 682,241 | 677,914 | 661,863 |
| Department of Foreign Affairs | 18,979,191 | 16,717,282 | 19,655,902 |
| Office of the Secretary | 18,889,962 | 16,631,576 | 19,566,591 |
| Foreign Service Institute | 63,788 | 60,139 | 64,926 |
| Technical Cooperation Council of the Philippines | 5,389 | 4,480 | 4,583 |
| UNESCO National Commission of the Philippines | 20,052 | 21,087 | 19,802 |

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018

(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|-------------------|---------------------|---------------------|
| Department of Justice | 904,567 | 975,373 | 986,912 |
| Office of the Government Corporate Counsel | 105,004 | 125,462 | 131,777 |
| Office of the Solicitor General | 799,563 | 849,911 | 855,135 |
| Department of the Interior and Local Government | 14,070,018 | 8,460,473 | 6,980,301 |
| Office of the Secretary | 14,070,018 | 8,460,473 | 6,980,301 |
| Department of Public Works and Highways | 1,277,109 | 1,402,993 | 1,929,758 |
| Office of the Secretary | 1,277,109 | 1,402,993 | 1,929,758 |
| Department of Science and Technology | 1,854,501 | 3,873,397 | 3,101,127 |
| National Research Council of the Philippines | 50,727 | 66,128 | 73,063 |
| Philippine Atmospheric, Geophysical and Astronomical Services Administration | 1,403,060 | 3,328,283 | 2,487,054 |
| Philippine Institute of Volcanology and Seismology | 400,714 | 478,986 | 541,010 |
| National Economic and Development Authority | 2,216,701 | 2,078,882 | 3,411,599 |
| Office of the Director-General | 1,146,486 | 1,750,162 | 3,115,764 |
| National Statistical Coordination Board | - | - | - |
| National Statistics Office | - | - | - |
| Philippine National Volunteer Service Coordinating Agency | 25,393 | 29,880 | 29,586 |
| National Economic and Development Authority | 3,604,029 | 3,365,202 | 5,685,221 |
| Public-Private Partnership Center of the Philippines | 949,271 | 163,050 | 154,134 |
| Philippine Statistical Research and Training Institute | 26,738 | 43,319 | 40,427 |
| Tariff Commission | 68,813 | 92,471 | 71,688 |
| Presidential Communications Operations Office | 1,179,692 | 1,373,343 | 1,351,006 |
| Presidential Communications Operations Office (Proper) | 214,904 | 234,994 | 256,719 |
| Bureau of Broadcast Services | 301,055 | 317,422 | 370,094 |
| Bureau of Communications Services | 37,518 | 42,044 | 37,852 |
| National Printing Office | - | 129,314 | 10,957 |
| News and Information Bureau | 115,408 | 131,902 | 129,125 |
| Philippine Information Agency | 347,279 | 336,772 | 335,376 |
| Presidential Broadcast Staff (RTVM) | 163,528 | 180,895 | 210,883 |
| Other Executive Offices | 3,511,397 | 4,878,005 | 4,733,509 |
| Cooperative Development Authority | 421,864 | 429,817 | 503,117 |
| Games and Amusements Board | 94,714 | 110,064 | 107,800 |
| Movie and Television Review and Classification Board | 94,681 | 92,049 | 88,297 |
| Mindanao Development Authority | 120,899 | 174,931 | 174,931 |
| National Intelligence Coordinating Agency | 661,187 | 823,160 | 788,472 |
| National Security Council | 172,648 | 157,187 | 186,331 |
| Presidential Communications Development and Strategic Planning Office | 19,178 | - | - |
| Philippine Racing Commission | 126,944 | 157,686 | 194,731 |
| Presidential Legislative Liaison Office | 41,575 | 52,629 | 84,306 |
| Presidential Management Staff | 400,598 | 472,664 | 564,016 |
| Philippine Drug Enforcement Agency | 1,180,895 | 1,903,787 | 1,448,675 |
| Optical Media Board | 50,648 | 48,750 | 60,184 |
| Anti-Money Laundering Council | 30,807 | 34,410 | 75,057 |
| National Privacy Commission | - | - | - |
| Philippine Competition Commission | 94,759 | 420,871 | 457,592 |
| Department of Labor and Employment | 683,742 | 811,798 | 841,696 |
| Professional Regulation Commission | 683,742 | 811,798 | 841,696 |
| Joint Legislative-Executive Councils | 2,806 | 3,335 | 3,863 |
| Civil Service Commission | 1,436,216 | 1,428,058 | 1,586,694 |
| Civil Service Commission | 1,359,936 | 1,345,530 | 1,505,993 |
| Career Executive Service Board | 76,280 | 82,528 | 80,701 |

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|--|--------------------|---------------------|---------------------|
| Commission on Audit | 9,400,057 | 10,955,529 | 12,112,584 |
| Commission on Elections | 12,944,931 | 3,321,668 | 16,151,560 |
| Autonomous Region in Muslim Mindanao | 27,111,334 | 33,469,904 | 33,469,904 |
| Autonomous Regional Government in Muslim Mindanao | 27,111,334 | 33,469,904 | 33,469,904 |
| Budgetary Support to Government Corporations | 8,061,069 | 3,149,021 | 4,890,362 |
| Philippine Institute for Development Studies | 73,672 | 163,537 | 131,811 |
| People's Television Network, Incorporated | 958,289 | 835,740 | 76,097 |
| Intercontinental Broadcasting Corporation | - | - | - |
| Development Bank of the Philippines | 5,000,000 | - | 3,133,840 |
| Bangko Sentral ng Pilipinas | - | - | - |
| People's Credit and Finance Corporation | - | - | - |
| Philippine Deposit Insurance Corporation | - | - | - |
| Subic Bay Metropolitan Authority | 2,029,108 | 2,149,744 | 1,548,614 |
| Department/Agencies | 5,829,000 | - | 25,621,707 |
| Budgetary Support to Government Corporations | 5,829,000 | - | 25,621,707 |
| Land Bank of the Philippines | 5,829,000 | - | 25,621,707 |
| Budgetary Support to Government Corporations | - | 500,000 | - |
| Government Service Insurance System | - | - | - |
| Social Security System | - | - | - |
| Trade and Investment Development Corporation | - | 500,000 | - |
| Other Special Purpose Funds | - | 19,887,913 | 25,980,353 |
| Rehabilitation and Reconstruction Program | - | - | - |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 961,055 | 1,555,500 |
| Contingent Fund | - | 4,581,500 | 10,829,000 |
| Miscellaneous Personnel Benefits Fund | - | 14,345,358 | 13,595,853 |
| Payapa at Masaganang Pamayanan Fund | - | - | - |
| Priority Development Assistance Fund | - | - | - |
| E-Government Fund | - | - | - |
| Feasibility Studies Fund | - | - | - |
| Public Order and Safety | 163,062,945 | 204,745,162 | 234,194,314 |
| Department/Agencies | 163,062,945 | 187,272,474 | 215,404,622 |
| Department of Justice | 11,990,348 | 12,769,109 | 14,164,955 |
| Office of the Secretary | 5,392,824 | 5,557,416 | 6,696,376 |
| Bureau of Immigration | 994,319 | 1,022,652 | 994,662 |
| Bureau of Corrections | 2,039,707 | 2,390,300 | 2,424,229 |
| Land Registration Authority | 1,365,002 | 1,504,438 | 1,572,820 |
| National Bureau of Investigation | 1,384,556 | 1,487,513 | 1,542,263 |
| Parole and Probation Administration | 813,940 | 806,790 | 934,605 |
| Department of the Interior and Local Government | 117,671,287 | 138,944,620 | 163,294,250 |
| Bureau of Fire Protection | 12,123,549 | 13,799,202 | 15,762,909 |
| Bureau of Jail Management and Penology | 8,300,162 | 11,632,227 | 14,294,897 |
| Philippine National Police | 95,954,515 | 111,841,145 | 131,529,141 |
| National Police Commission | 1,293,061 | 1,672,046 | 1,707,303 |
| Department of National Defense | 1,112,992 | 491,033 | 582,780 |
| Office of Civil Defense | 1,112,992 | 491,033 | 582,780 |
| The Judiciary | 29,976,169 | 32,768,384 | 34,774,355 |
| Supreme Court of the Philippines and the Lower Courts | 27,342,448 | 29,799,117 | 31,400,234 |
| Presidential Electoral Tribunal | 215,235 | 112,602 | 122,417 |
| Sandiganbayan | 367,456 | 660,223 | 556,655 |

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2016-2018
(In thousand pesos)

| PARTICULARS | FY 2016 Actual | FY 2017 Adjusted | FY 2018 Proposed |
|---|----------------------|----------------------|----------------------|
| Court of Appeals | 1,728,597 | 1,871,923 | 2,095,198 |
| Court of Tax Appeals | 322,433 | 324,519 | 599,851 |
| Office of the Ombudsman | 2,312,149 | 2,299,328 | 2,588,282 |
| Other Special Purpose Funds | - | 17,472,688 | 18,789,692 |
| Rehabilitation and Reconstruction Program | - | - | - |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | - | 2,442,025 | 3,952,500 |
| Contingent Fund | - | 418,000 | 988,000 |
| Miscellaneous Personnel Benefits Fund | - | 14,612,663 | 13,849,192 |
| Priority Development Assistance Fund | - | - | - |
| Other General Public Services | 21,423,096 | 56,912,920 | 69,440,802 |
| Department/Agencies | 2,588,510 | 10,490,376 | 11,516,234 |
| Other Executive Offices | 751,067 | 8,195,366 | 7,833,610 |
| Office of the Presidential Adviser on the Peace Process | 647,887 | 8,062,519 | 7,677,005 |
| Governance Commission for Government-Owned or Controlled Corporations | 103,180 | 132,847 | 156,605 |
| Department of Justice | 113,291 | 114,661 | 124,551 |
| Presidential Commission on Good Government | 113,291 | 114,661 | 124,551 |
| Allocations to Local Government Units | 1,724,152 | 2,180,349 | 3,558,073 |
| Metropolitan Manila Development Authority | 1,724,152 | 2,180,349 | 3,558,073 |
| Other Special Purpose Funds | 18,834,586 | 46,422,544 | 57,924,568 |
| Allocations to Local Government Units | 18,834,586 | 39,809,341 | 51,320,675 |
| Barangay Officials Death Benefits Fund | - | 50,000 | 50,000 |
| Local Government Support Fund | 18,834,586 | 39,759,341 | 51,270,675 |
| Special Financial Assistance to Local Government Units | - | - | - |
| International Commitments Fund | - | - | - |
| Miscellaneous Personnel Benefits Fund | - | 178,203 | 168,893 |
| Tax Expenditures Fund | - | 6,435,000 | 6,435,000 |
| Subsidy to Local Government Units | 120,013,465 | 136,327,801 | 146,369,486 |
| NET LENDING | 15,298,000 | 16,765,165 | 16,800,000 |
| DEBT-SERVICE-INTEREST PAYMENTS | 304,454,000 | 334,877,000 | 354,010,000 |
| GRAND TOTAL | 2,682,814,855 | 3,350,000,000 | 3,767,000,000 |