

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
ECONOMIC SERVICES	1,146,325,679	970,255,914	1,199,986,970
Agriculture and Agrarian Reform	122,083,250	133,707,273	147,331,732
Department/Agencies	55,122,538	58,991,193	75,344,147
Department of Agriculture	44,282,427	49,672,190	64,676,405
Office of the Secretary	35,105,411	38,921,151	53,156,296
Agricultural Credit Policy Council	1,130,495	2,546,767	2,843,794
Bureau of Fisheries and Aquatic Resources	5,861,178	5,879,611	6,233,296
Philippine Center for Postharvest Development and Mechanization	348,428	317,376	345,966
Fertilizer and Pesticide Authority	-	213,719	200,431
National Meat Inspection Service	602,319	497,323	429,935
Philippine Fiber Industry Development Authority	536,001	427,135	414,795
Philippine Council for Agriculture and Fisheries	196,029	206,965	165,405
Philippine Carabao Center	502,566	662,143	597,383
National Fisheries Research and Development Institute	-	-	289,104
Department of Agrarian Reform	9,389,323	8,102,528	9,426,342
Other Executive Offices	161,818	-	-
Fertilizer and Pesticide Authority	161,818	-	-
Department of Science and Technology	1,288,970	1,216,475	1,241,400
Philippine Council for Aquatic, Agriculture and Natural Resources Research and Development	1,288,970	1,216,475	1,241,400
Budgetary Support to Government Corporations	66,960,712	65,839,436	63,251,852
National Dairy Authority	520,213	271,441	266,492
National Food Authority	12,785,155	7,000,000	7,000,000
National Irrigation Administration	39,229,417	36,046,212	36,277,289
National Tobacco Administration	341,666	401,370	560,434
Philippine Coconut Authority	1,486,466	1,251,356	1,128,494
Philippine Crop Insurance Corporation	3,500,000	3,500,000	3,500,000
Philippine Rice Research Institute	778,359	771,509	650,642
Southern Philippines Development Authority	64,793	153,505	95,574
Bases Conversion and Development Authority	6,584,049	15,178,853	11,647,160
Philippine Fisheries Development Authority	397,800	765,190	1,625,767
Sugar Regulatory Administration	1,000,000	500,000	500,000
Philippine Sugar Corporation	272,794	-	-
Other Special Purpose Funds	-	8,876,644	8,735,733
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	3,020,000	2,416,000
Miscellaneous Personnel Benefits Fund	-	781,644	1,244,733
Tax Expenditures Fund	-	5,075,000	5,075,000
Natural Resources and Environment	25,739,683	23,925,801	27,855,222
Department/Agencies	25,739,683	23,286,274	26,536,804

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Department of Environment and Natural Resources	25,122,357	22,586,073	26,131,127
Office of the Secretary	19,541,143	17,062,976	19,480,265
Environmental Management Bureau	2,766,153	2,669,117	3,409,057
Mines and Geosciences Bureau	1,288,317	1,440,924	1,518,923
National Mapping and Resource Information Authority	1,526,744	1,413,056	1,722,882
Other Executive Offices	374,676	445,105	178,784
Pasig River Rehabilitation Commission	224,414	328,108	1,477
Climate Change Commission	150,262	116,997	177,307
Department of Science and Technology	242,650	255,096	226,893
Forest Products Research and Development Institute	242,650	255,096	226,893
Budgetary Support to Government Corporations	-	-	300,000
Laguna Lake Development Authority	-	-	300,000
Other Special Purpose Funds	-	639,527	1,018,418
Miscellaneous Personnel Benefits Fund	-	639,527	1,018,418
Trade and Industry	13,618,386	10,213,177	12,530,523
Department/Agencies	8,180,960	7,517,631	9,377,429
Department of Science and Technology	2,003,872	1,793,786	1,786,651
Industrial Technology Development Institute	530,664	546,030	540,332
Metals Industry Research and Development Center	363,990	264,273	261,781
Philippine Council for Industry, Energy and Emerging Technology Research and Development	857,806	718,434	728,482
Philippine Textile Research Institute	120,450	132,775	122,471
Technology Application and Promotion Institute	130,962	132,274	133,585
Department of Trade and Industry	6,177,088	5,723,845	7,590,778
Office of the Secretary	5,519,126	4,991,736	6,814,124
Board of Investments	377,158	400,244	385,904
Construction Industry Authority of the Philippines	115,194	128,045	162,043
Philippine Trade Training Center	62,996	103,782	74,651
Design Center of the Philippines	102,614	100,038	154,056
Budgetary Support to Government Corporations	5,437,426	2,588,958	2,983,358
Cagayan Economic Zone Authority	-	141,240	263,029
Center for International Trade Expositions and Missions	231,876	279,228	278,479
Aurora Pacific Economic Zone and Freeport Authority	59,513	58,721	168,721
Zamboanga City Special Economic Zone Authority	439,081	398,239	398,239
Philippine Economic Zone Authority	2,023,886	-	-
Small Business Corporation	1,000,000	1,500,000	1,500,000
Authority of the Freeport Area of Bataan	184,200	211,530	374,890
National Development Company	1,498,870	-	-
Other Special Purpose Funds	-	106,588	169,736
Miscellaneous Personnel Benefits Fund	-	106,588	169,736
Tourism	6,044,330	4,857,217	6,167,800

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Department/Agencies	3,246,247	3,428,031	4,057,580
Department of Tourism	3,246,247	3,428,031	4,057,580
Office of the Secretary	2,868,806	3,119,866	3,610,080
Intramuros Administration	99,626	66,896	188,632
National Parks Development Committee	277,815	241,269	258,868
Budgetary Support to Government Corporations	2,798,083	1,393,657	2,053,641
Cultural Center of the Philippines	298,058	427,173	413,015
Development Academy of the Philippines	638,712	556,484	469,214
Philippine Convention and Visitors Corporation	-	-	-
Tourism Infrastructure and Enterprise Zone Authority	169,000	410,000	50,000
Equity/Subsidy (Unallocated)	-	-	-
Tourism Promotions Board	1,692,313	-	1,106,412
Nayong Pilipino Foundation	-	-	15,000
Other Special Purpose Funds	-	35,529	56,579
Miscellaneous Personnel Benefits Fund	-	35,529	56,579
Power and Energy	8,530,153	5,334,291	7,204,134
Department/Agencies	2,538,162	3,201,832	3,661,724
Department of Energy	1,775,804	2,147,848	2,336,639
Department of Science and Technology	359,717	359,196	455,126
Philippine Nuclear Research Institute	359,717	359,196	455,126
Other Executive Offices	402,641	694,788	869,959
Energy Regulatory Commission	402,641	694,788	869,959
Budgetary Support to Government Corporations	5,991,991	2,096,930	3,485,831
National Power Corporation	2,080,702	1,028,986	1,186,206
National Electrification Administration	2,431,289	1,067,944	2,299,625
Power Sector Assets and Liabilities Management Corporation	1,480,000	-	-
Other Special Purpose Funds	-	35,529	56,579
Miscellaneous Personnel Benefits Fund	-	35,529	56,579
Water Resources Development and Flood Control	91,037,492	61,014,601	76,281,959
Department/Agencies	90,642,990	60,544,284	75,791,642
Department of Public Works and Highways	90,488,478	60,392,185	75,617,739
Office of the Secretary	90,488,478	60,392,185	75,617,739
Department of Environment and Natural Resources	154,512	152,099	173,903
National Water Resources Board	154,512	152,099	173,903
Budgetary Support to Government Corporations	394,502	325,317	345,317
Local Water Utilities Administration	394,502	325,317	345,317
Other Special Purpose Funds	-	145,000	145,000
Tax Expenditures Fund	-	145,000	145,000

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Communications, Roads and Other Transport	686,902,427	495,709,442	631,573,450
Department/Agencies	681,671,292	479,298,018	616,305,430
Department of Public Works and Highways	603,488,545	402,769,422	504,312,149
Office of the Secretary	603,488,545	402,769,422	504,312,149
Department of Transportation	73,651,059	69,385,666	100,648,823
Office of the Secretary	55,087,574	54,586,116	83,280,836
Civil Aeronautics Board	134,190	156,423	145,555
Maritime Industry Authority	1,076,735	987,854	830,507
Office of Transportation Cooperatives	47,320	39,539	39,855
Office for Transportation Security	1,409,301	1,645,945	1,081,652
Philippine Coast Guard	15,866,637	11,933,106	15,229,540
Toll Regulatory Board	29,302	36,683	40,878
Department of Information and Communications Technology	4,531,688	7,142,930	11,344,458
Office of the Secretary	3,905,502	6,320,387	7,185,029
National Telecommunications Commission	488,029	560,497	3,913,480
Cybercrime Investigation and Coordination Center	-	31,399	11,261
National Privacy Commission	138,157	230,647	234,688
Budgetary Support to Government Corporations	5,231,135	3,645,310	3,651,866
Philippine National Railways	3,515,000	1,630,000	1,858,500
North Luzon Railways Corporation	-	-	-
Philippine Postal Corporation	585,642	541,323	500,256
Light Rail Transit Authority	1,130,493	1,473,987	1,018,152
Mactan Cebu International Airport Authority	-	-	-
Davao International Airport Authority	-	-	274,958
Other Special Purpose Funds	-	12,766,115	11,616,154
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	7,960,000	6,368,000
Miscellaneous Personnel Benefits Fund	-	746,115	1,188,154
Tax Expenditures Fund	-	4,060,000	4,060,000
Other Economic Services	9,408,100	34,061,908	40,947,789
Department/Agencies	5,822,574	6,170,560	6,205,963
Department of Science and Technology	5,686,801	6,043,064	6,067,304
Office of the Secretary	4,997,293	5,446,445	5,519,557
Advanced Science and Technology Institute	518,697	418,942	339,827
National Academy of Science and Technology	73,555	81,290	106,675
Science and Technology Information Institute	97,256	96,387	101,245
Department of Environment and Natural Resources	135,773	127,496	138,659
Palawan Council for Sustainable Development Staff	135,773	127,496	138,659
Budgetary Support to Government Corporations	89,840	281,810	226,455
Budgetary Support to Government Corporations - Others	-	28,606	28,606

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Budgetary Support to Government Corporations	89,840	253,204	197,849
Credit Information Corporation	53,915	110,311	51,648
Philippine Center for Economic Development	35,925	28,255	49,201
Philippine Tax Academy	-	114,638	97,000
Other Special Purpose Funds	3,495,686	27,609,538	34,515,371
Allocations to Local Government Units	3,495,686	27,574,009	29,458,792
Special Shares of Local Government Units in the Proceeds of National Taxes	3,495,686	27,324,009	29,093,329
Special Shares of Local Government Units in the Proceeds of Fire Code Fees	-	250,000	365,463
Miscellaneous Personnel Benefits Fund	-	35,529	56,579
Bangsamoro Autonomous Region in Muslim Mindanao	-	-	5,000,000
Subsidy to Local Government Units	182,961,858	201,432,203	250,094,363
Internal Revenue Allotment	182,961,858	201,432,203	227,122,436
Bangsamoro Autonomous Region in Muslim Mindanao	-	-	22,971,927
SOCIAL SERVICES	1,232,938,067	1,377,796,898	1,495,000,242
Education, Culture and Manpower Development	581,310,300	698,588,037	729,049,538
Department/Agencies	581,310,300	682,603,628	704,324,142
Department of Education	469,049,137	531,565,249	554,213,312
Office of the Secretary	468,007,633	530,229,893	552,989,620
Philippine High School for the Arts	130,907	119,427	113,605
National Council for Children's Television	12,266	17,626	18,108
National Museum	422,719	595,921	507,698
National Book Development Board	44,882	70,539	90,743
Early Childhood Care and Development Council	430,730	531,843	493,538
State Universities and Colleges	64,079,026	68,337,557	77,351,897
Department of the Interior and Local Government	2,055,459	2,446,067	930,803
Local Government Academy	309,811	261,938	300,677
Philippine Public Safety College	1,745,648	2,184,129	630,126
Department of Labor and Employment	105,442	106,779	116,109
National Maritime Polytechnic	105,442	106,779	116,109
Department of National Defense	630,802	192,061	121,649
National Defense College of the Philippines	630,802	192,061	121,649
Department of Science and Technology	7,289,664	7,191,012	7,415,954
Philippine Science High School	3,571,801	2,678,865	2,671,779
Science Education Institute	3,717,863	4,512,147	4,744,175
Other Executive Offices	38,100,770	60,034,696	51,022,715
Commission on Higher Education	28,530,815	52,435,538	47,906,948
Commission on the Filipino Language	99,227	144,799	86,832

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Film Development Council of the Philippines	183,544	205,474	336,333
National Commission for Culture and the Arts	2,180,292	1,856,108	1,711,878
National Commission for Culture and the Arts (Proper)	916,665	855,338	916,080
National Historical Commission of the Philippines	515,926	425,539	412,659
National Library of the Philippines	319,874	204,585	228,613
National Archives of the Philippines (formerly Records)	427,827	370,646	154,526
Philippine Sports Commission	245,464	5,392,777	980,724
Technical Education and Skills Development Authority	6,861,428	-	-
Department of Trade and Industry	-	12,730,207	13,151,703
Technical Education and Skills Development Authority	-	12,730,207	13,151,703
Other Special Purpose Funds	-	15,984,409	24,725,396
Allocation for Capital Outlays of State Universities and Colleges	-	-	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	920,000	736,000
Miscellaneous Personnel Benefits Fund	-	15,064,409	23,989,396
Health	170,382,177	177,735,483	185,483,931
Department/Agencies	106,716,107	105,492,641	108,271,005
Department of Health	103,863,333	102,034,427	104,493,263
Office of the Secretary	102,646,267	101,101,358	104,027,097
Commission on Population	503,462	486,613	-
National Nutrition Council	713,604	446,456	466,166
Other Executive Offices	247,417	383,553	722,014
Dangerous Drugs Board	247,417	383,553	722,014
Department of National Defense	1,631,196	1,920,908	1,858,047
Veterans Memorial Medical Center	1,631,196	1,920,908	1,858,047
Department of Science and Technology	974,161	1,153,753	1,197,681
Food and Nutrition Research Institute	365,550	508,540	541,634
Philippine Council for Health Research and Development	608,611	645,213	656,047
Budgetary Support to Government Corporations	63,666,070	70,880,669	75,446,614
Local Water Utilities Administration	-	-	-
Lung Center of the Philippines	408,653	232,870	417,287
National Kidney and Transplant Institute	804,554	884,864	908,138
Philippine Children`s Medical Center	938,585	1,083,063	1,197,653
Philippine Heart Center	885,600	1,183,893	1,432,023
Philippine Institute of Traditional and Alternative Health Care	126,433	142,619	138,153
Philippine Health Insurance Corporation	60,502,245	67,353,360	71,353,360
Other Special Purpose Funds	-	1,362,173	1,766,312
Miscellaneous Personnel Benefits Fund	-	817,173	1,301,312
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	400,000	320,000
Tax Expenditures Fund	-	145,000	145,000
Social Security, Welfare and Employment	276,672,132	282,528,109	304,550,124

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(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Department/Agencies	165,240,777	161,361,372	184,597,703
Department of Justice	3,833,461	4,294,821	4,377,495
Public Attorney's Office	3,833,461	4,294,821	4,377,495
Department of Labor and Employment	10,697,352	15,639,317	16,361,019
Office of the Secretary	7,696,608	11,973,593	12,362,734
Institute for Labor Studies	39,856	46,876	50,544
National Conciliation and Mediation Board	216,914	251,590	256,123
National Labor Relations Commission	1,169,908	1,574,917	1,304,031
National Wages and Productivity Commission	213,802	233,670	237,722
Philippine Overseas Employment Administration	578,832	453,133	534,854
Overseas Workers Welfare Administration	781,432	1,105,538	1,615,011
Department of the Interior and Local Government	-	355,933	236,228
National Youth Commission	-	220,496	124,962
Philippine Commission on Women	-	135,437	111,266
Other Executive Offices	753,383	127,031	134,253
Commission on Filipinos Overseas	85,457	127,031	134,253
National Youth Commission	137,112	-	-
National Anti-Poverty Commission	218,342	-	-
Presidential Commission for the Urban Poor	163,001	-	-
Philippine Commission on Women (National Commission on the Role of Filipino Women)	149,471	-	-
Department of National Defense	11,081,151	618,388	639,840
Philippine Veterans Affairs Office (Proper)	11,081,151	618,388	639,840
Department of Social Welfare and Development	138,875,430	140,325,882	162,848,868
Office of the Secretary	138,572,584	138,618,217	162,085,347
Council for the Welfare of Children	62,930	70,062	119,766
Inter-Country Adoption Board	54,791	55,010	61,105
National Council on Disability Affairs	50,215	57,156	54,959
Juvenile Justice and Welfare Council	134,910	1,093,820	105,218
National Anti-Poverty Commission	-	245,804	236,177
Presidential Commission for the Urban Poor	-	185,813	186,296
Other Special Purpose Funds	111,431,355	121,166,737	119,952,421
Miscellaneous Personnel Benefits Fund	-	284,234	452,630
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,880,000	2,304,000
Pension and Gratuity Fund	111,431,355	117,001,503	116,194,791
Contingent Fund	-	1,001,000	1,001,000
Housing and Community Development	8,779,196	3,248,588	8,408,969
Department/Agencies	693,962	647,851	893,061
Other Executive Offices	693,962	647,851	-
Housing and Land Use Regulatory Board	538,870	467,763	-

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(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Housing and Urban Development Coordinating Council	155,092	180,088	-
Department of Human Settlements and Urban Development	-	-	893,061
Office of the Secretary	-	-	642,861
Human Settlements Adjudication Commission	-	-	250,200
Budgetary Support to Government Corporations	8,085,234	2,565,208	7,459,329
Home Guaranty Corporation	500,000	500,000	500,000
National Home Mortgage Finance Corporation	500,000	500,000	1,000,000
National Housing Authority	6,285,234	765,208	4,562,410
National Livelihood Development Corporation	-	-	-
Social Housing Finance Corporation	800,000	800,000	1,396,919
Other Special Purpose Funds	-	35,529	56,579
Miscellaneous Personnel Benefits Fund	-	35,529	56,579
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	2,377,441	2,654,066	3,022,211
Department/Agencies	2,377,441	2,547,478	2,852,475
Other Executive Offices	1,587,915	-	-
National Commission on Indigenous Peoples	1,084,188	-	-
National Commission on Muslim Filipinos	503,727	-	-
Department of Social Welfare and Development	-	1,047,124	1,173,637
National Commission on Indigenous Peoples	-	1,047,124	1,173,637
Department of the Interior and Local Government	-	639,817	715,213
National Commission on Muslim Filipinos	-	639,817	715,213
Commission on Human Rights	777,820	829,039	928,165
Human Rights Violations Victims' Memorial Commission	11,706	31,498	35,460
Other Special Purpose Funds	-	106,588	169,736
Miscellaneous Personnel Benefits Fund	-	106,588	169,736
Subsidy to Local Government Units	193,416,821	212,942,615	264,385,469
Internal Revenue Allotment	193,416,821	212,942,615	240,100,861
Bangsamoro Autonomous Region in Muslim Mindanao	-	-	24,284,608
DEFENSE	168,938,556	188,594,679	197,366,470
Domestic Security	168,938,556	188,594,679	197,366,470
Department/Agencies	168,938,556	182,399,877	188,177,392

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(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Department of National Defense	168,938,556	182,399,877	188,177,392
Office of the Secretary - Proper	453,044	541,987	666,858
Government Arsenal	1,345,023	1,274,884	1,318,773
Armed Forces of the Philippines	167,140,489	180,583,006	186,191,761
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUs)	34,376,786	36,647,616	38,090,945
Philippine Air Force (Air Forces)	24,385,514	24,619,442	26,471,983
Philippine Army (Land Forces)	82,433,725	91,444,553	92,545,880
Philippine Navy (Naval Forces)	25,944,464	27,871,395	29,082,953
Other Special Purpose Funds	-	6,194,802	9,189,078
Miscellaneous Personnel Benefits Fund	-	5,222,802	8,317,078
Contingent Fund	-	182,000	182,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	500,000	400,000
Tax Expenditures Fund	-	290,000	290,000
GENERAL PUBLIC SERVICES	629,472,991	710,929,818	746,682,317
General Administration	207,703,993	216,551,100	196,694,848
Department/Agencies	173,774,904	160,914,577	137,320,557
Congress of the Philippines	18,279,702	20,872,614	27,322,701
Senate	5,729,188	6,412,152	9,643,163
Senate Electoral Tribunal	199,781	283,594	300,970
Commission on Appointments	754,229	864,048	976,186
House of Representatives	11,390,906	13,108,172	16,177,022
House of Representatives Electoral Tribunal	205,598	204,648	225,360
Office of the President	5,210,750	6,822,945	8,250,182
Office of the Vice-President	555,988	671,553	708,019
Department of Budget and Management	3,263,905	3,640,563	2,331,352
Office of the Secretary	3,017,996	3,591,523	2,109,136
Government Procurement Policy Board-Technical Support Office	245,909	49,040	222,216
Department of Finance	32,595,531	20,263,046	19,974,461
Office of the Secretary	1,359,523	876,078	871,986
Bureau of Customs	4,532,144	3,071,393	2,908,770
Bureau of Internal Revenue	8,282,130	8,756,942	9,050,207
Bureau of Local Government Finance	293,633	284,954	275,216
Bureau of the Treasury	16,923,174	6,091,546	4,812,652
Central Board of Assessment Appeals	17,293	22,083	19,491
Insurance Commission	381,866	355,098	1,856,482
Privatization and Management Office	71,317	83,055	81,540
National Tax Research Center	64,793	70,463	66,250
Securities and Exchange Commission	669,658	651,434	31,867

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Department of Trade and Industry	-	642,401	612,906
Cooperative Development Authority	-	642,401	612,906
Department of Foreign Affairs	18,753,010	20,651,267	24,366,186
Office of the Secretary	18,648,240	20,511,357	24,220,814
Foreign Service Institute	80,972	104,160	116,463
Technical Cooperation Council of the Philippines	4,549	9,820	5,316
UNESCO National Commission of the Philippines	19,249	25,930	23,593
Department of Justice	1,222,657	1,284,806	1,322,580
Office of the Government Corporate Counsel	145,344	221,711	193,744
Office of the Solicitor General	1,077,313	1,063,095	1,128,836
Department of Labor and Employment	902,939	1,150,502	1,430,570
Professional Regulation Commission	902,939	1,150,502	1,430,570
Department of the Interior and Local Government	6,739,368	8,568,066	7,663,837
Office of the Secretary	6,739,368	8,568,066	7,663,837
Department of Public Works and Highways	2,088,196	1,393,666	1,745,025
Office of the Secretary	2,088,196	1,393,666	1,745,025
Department of Science and Technology	2,521,163	2,249,084	2,132,606
National Research Council of the Philippines	72,632	93,243	91,822
Philippine Atmospheric, Geophysical and Astronomical Services Administration	1,951,920	1,646,177	1,444,561
Philippine Institute of Volcanology and Seismology	496,611	509,664	596,223
National Economic and Development Authority	6,910,067	8,679,576	12,132,306
Office of the Director-General	2,851,586	1,613,744	1,825,843
Philippine National Volunteer Service Coordinating Agency	30,995	37,862	33,242
Philippine Statistics Authority	3,678,908	6,730,054	9,421,677
Public-Private Partnership Center of the Philippines	223,767	165,687	202,559
Philippine Statistical Research and Training Institute	44,517	45,290	65,095
Tariff Commission	80,294	86,939	86,431
Commission on Population and Development(Commission on Population)	-	-	497,459
Presidential Communications Operations Office	1,322,440	1,512,693	1,757,722
Presidential Communications Operations Office (Proper)	277,432	399,698	509,097
Bureau of Broadcast Services	352,453	396,967	413,133
Bureau of Communications Services	36,776	37,186	60,557
National Printing Office	-	11,499	11,497
News and Information Bureau	121,415	124,677	127,113
Philippine Information Agency	326,618	337,486	404,024
Presidential Broadcast Staff (RTVM)	207,746	205,180	232,301
Other Executive Offices	6,521,992	5,389,792	6,644,060
Anti-Money Laundering Council	61,124	63,475	145,201
Cooperative Development Authority	646,434	-	-
Games and Amusements Board	157,037	154,719	140,341
Movie and Television Review and Classification Board	82,814	98,834	107,494

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Mindanao Development Authority	173,682	165,670	218,569
National Intelligence Coordinating Agency	924,311	954,171	1,080,455
National Security Council	316,550	343,510	448,655
Presidential Communications Development and Strategic Planning Office	-	-	-
Philippine Racing Commission	184,915	190,586	256,890
Presidential Legislative Liaison Office	86,548	100,478	95,636
Presidential Management Staff	624,195	658,444	707,546
Philippine Drug Enforcement Agency	2,897,258	2,147,489	2,897,716
Optical Media Board	66,385	65,513	72,010
Philippine Competition Commission	300,739	446,903	473,547
Joint Legislative-Executive Councils	3,709	4,037	4,643
Civil Service Commission	1,740,981	1,897,368	1,792,069
Civil Service Commission	1,658,923	1,802,141	1,698,776
Career Executive Service Board	82,058	95,227	93,293
Commission on Audit	11,903,121	12,557,369	13,086,106
Commission on Elections	19,551,685	10,377,440	4,043,226
Autonomous Region in Muslim Mindanao	33,687,700	32,285,789	-
Autonomous Regional Government in Muslim Mindanao	33,687,700	32,285,789	-
Budgetary Support to Government Corporations	33,929,089	37,867,311	38,460,110
Philippine Institute for Development Studies	131,811	165,694	322,294
People's Television Network, Incorporated	131,037	726,321	278,380
Intercontinental Broadcasting Corporation	-	-	77,768
Development Bank of the Philippines	3,133,840	-	-
Bangko Sentral ng Pilipinas	-	-	-
People's Credit and Finance Corporation	-	-	-
Philippine Deposit Insurance Corporation	2,829,202	-	-
Subic Bay Metropolitan Authority	2,078,614	487,296	793,668
Trade and Investment Development Corporation	-	-	500,000
Land Bank of the Philippines	25,624,585	36,488,000	36,488,000
Government Service Insurance System	-	-	-
Social Security System	-	-	-
Other Special Purpose Funds	-	17,769,212	20,914,181
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	1,220,000	976,000
Contingent Fund	-	10,829,000	10,829,000
Miscellaneous Personnel Benefits Fund	-	5,720,212	9,109,181
Public Order and Safety	244,837,378	291,140,594	308,978,955
Department/Agencies	244,837,378	281,225,794	296,232,038
Department of Justice	14,991,555	17,205,241	17,606,906
Office of the Secretary	6,402,436	7,208,706	7,012,950
Bureau of Immigration	1,343,912	1,340,077	1,639,647

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION-BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Bureau of Corrections	3,216,115	4,195,795	4,397,047
Land Registration Authority	1,455,808	1,563,148	1,650,496
National Bureau of Investigation	1,637,606	1,913,844	1,897,779
Parole and Probation Administration	935,678	983,671	1,008,987
Department of the Interior and Local Government	192,304,703	218,405,969	232,026,489
Bureau of Fire Protection	19,313,008	23,230,286	23,968,126
Bureau of Jail Management and Penology	15,469,750	19,869,821	18,603,018
Philippine National Police	156,049,237	173,509,916	187,620,228
National Police Commission	1,472,708	1,795,946	1,835,117
Department of National Defense	1,075,823	1,397,279	1,259,716
Office of Civil Defense	1,075,823	1,397,279	1,259,716
The Judiciary	33,691,692	39,521,566	41,233,143
Supreme Court of the Philippines and the Lower Courts	29,991,000	34,407,670	35,923,737
Presidential Electoral Tribunal	122,417	133,870	148,798
Sandiganbayan	977,841	1,516,768	1,386,865
Court of Appeals	2,047,987	3,037,812	3,178,017
Court of Tax Appeals	552,447	425,446	595,726
Office of the Ombudsman	2,773,605	4,695,739	4,105,784
Other Special Purpose Funds	-	9,914,800	12,746,917
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	3,100,000	2,480,000
Contingent Fund	-	988,000	988,000
Miscellaneous Personnel Benefits Fund	-	5,826,800	9,278,917
Other General Public Services	30,562,134	42,092,362	40,933,024
Department/Agencies	4,266,551	4,456,179	7,132,405
Other Executive Offices	759,089	946,861	2,191,038
Anti-Red Tape Authority	-	-	172,401
Office of the Presidential Adviser on the Peace Process	618,339	688,659	1,828,757
Governance Commission for Government-Owned or Controlled Corporations	140,750	258,202	189,880
Department of Justice	144,615	137,964	158,131
Presidential Commission on Good Government	144,615	137,964	158,131
Allocations to Local Government Units	3,362,847	3,371,354	4,783,236
Metropolitan Manila Development Authority	3,362,847	3,371,354	4,783,236
Other Special Purpose Funds	26,295,583	37,636,183	33,800,619
Allocations to Local Government Units	26,295,583	32,780,124	28,902,461
Barangay Officials Death Benefits	-	50,000	50,000
Local Government Support Fund	26,295,583	32,730,124	28,852,461
Special Financial Assistance to Local Government Units	-	-	-
Miscellaneous Personnel Benefits Fund	-	71,059	113,158
Tax Expenditures Fund	-	4,785,000	4,785,000

Table B.5.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2018-2020

(In thousand pesos)

PARTICULARS	(OBLIGATION- BASED)	(CASH-BASED)	
	FY 2018 Actual	FY 2019 Adjusted	FY 2020 GAA
Subsidy to Local Government Units	146,369,486	161,145,762	200,075,490
Internal Revenue Allotment	146,369,486	161,145,762	181,697,949
Bangsamoro Autonomous Region in Muslim Mindanao	-	-	18,377,541
NET LENDING	4,875,000	14,500,000	10,000,000
DEBT-SERVICE-INTEREST PAYMENTS	349,215,000	399,571,000	450,964,000
GRAND TOTAL	3,531,765,293	3,661,648,309	4,100,000,000