

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017

(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
ECONOMIC SERVICES	707,993,880	834,028,944	923,953,884
Agriculture and Agrarian Reform	99,788,143	122,232,576	120,492,933
Department/Agencies	56,501,230	60,266,518	56,695,675
Department of Agriculture	47,090,137	48,942,572	45,291,218
Office of the Secretary	37,429,652	40,633,232	35,690,185
Agricultural Credit Policy Council	1,389,780	45,222	814,038
Bureau of Fisheries and Aquatic Resources	6,752,451	6,738,945	7,011,859
Philippine Center for Postharvest Development and Mechanization	210,874	243,215	314,848
Cotton Development Administration	-	-	-
Fertilizer and Pesticide Authority	-	-	-
Fiber Industry Development Authority	-	-	-
Livestock Development Council	-	-	-
National Agricultural and Fishery Council	-	-	-
National Meat Inspection Service	439,476	392,673	575,325
Philippine Fiber Industry Development Authority	278,011	240,896	271,853
Philippine Council for Agriculture and Fisheries	162,538	171,206	184,937
Philippine Carabao Center	427,355	477,183	428,173
Department of Agrarian Reform	8,349,019	10,286,022	10,044,149
Other Executive Offices	68,172	79,391	112,340
Fertilizer and Pesticide Authority	68,172	79,391	112,340
Department of Science and Technology	993,902	958,533	1,247,968
Philippine Council for Aquatic, Agriculture and Natural Resources Research and Development	993,902	958,533	1,247,968
Budgetary Support to Government Corporations	43,286,913	45,058,819	49,232,518
National Agribusiness Corporation	-	-	-
National Dairy Authority	170,472	190,472	189,945
National Food Authority	13,718,974	4,250,000	5,100,000
National Irrigation Administration	23,372,884	32,743,184	36,357,941
National Tobacco Administration	486,800	636,500	386,250
Philippine Coconut Authority	2,911,117	1,287,887	1,439,437
Philippine Crop Insurance Corporation	1,300,000	1,600,000	2,500,000
Philippine Rice Research Institute	518,000	518,000	561,000
Southern Philippines Development Authority	42,030	42,030	41,058
Quedan and Rural Credit Guarantee Corporation	42,779	-	-
Bases Conversion and Development Authority	-	1,703,814	1,031,466
Philippine Fisheries Development Authority	723,857	288,627	224,800
Sugar Regulatory Administration	-	1,798,305	1,400,621
Other Special Purpose Funds	-	16,907,239	14,564,740
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	5,873,225	5,625,505
Miscellaneous Personnel Benefits Fund	-	2,117,764	2,114,235
Rehabilitation and Reconstruction Program	-	-	-
Priority Development Assistance Fund	-	-	-
Payapa at Masaganang Pamayanan Fund	-	-	-
Tax Expenditures Fund	-	8,916,250	6,825,000
Natural Resources and Environment	24,001,676	24,336,249	31,431,096
Department/Agencies	24,001,676	22,603,533	29,701,267
Department of Environment and Natural Resources	23,606,812	22,082,099	29,136,289
Office of the Secretary	20,378,390	17,611,874	24,201,490
Environmental Management Bureau	1,156,965	1,967,810	2,303,930

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Mines and Geo-Sciences Bureau	854,026	1,081,152	1,233,432
National Mapping and Resource Information Authority	1,217,431	1,421,263	1,397,437
Other Executive Offices	242,504	375,826	297,698
Pasig River Rehabilitation Commission	170,495	136,209	208,884
Climate Change Commission	72,009	239,617	88,814
Department of Science and Technology	152,360	145,608	267,280
Forest Products Research and Development Institute	152,360	145,608	267,280
Budgetary Support to Government Corporations	-	-	-
Laguna Lake Development Authority	-	-	-
Natural Resources Development Corporation	-	-	-
Other Special Purpose Funds	-	1,732,716	1,729,829
Miscellaneous Personnel Benefits Fund	-	1,732,716	1,729,829
Priority Development Assistance Fund	-	-	-
Trade and Industry	8,257,785	8,659,631	10,623,420
Department/Agencies	6,133,899	5,758,886	7,073,432
Department of Science and Technology	1,339,920	1,457,840	2,157,548
Industrial Technology Development Institute	273,405	266,137	777,141
Metals Industry Research and Development Center	286,691	308,872	322,642
Philippine Council for Industry, Energy and Emerging Technology Research and Development	597,905	690,086	849,606
Philippine Textile Research Institute	69,340	77,041	82,855
Technology Application and Promotion Institute	112,579	115,704	125,304
Department of Trade and Industry	4,793,979	4,301,046	4,915,884
Office of the Secretary	4,300,974	3,676,880	4,249,440
Board of Investments	287,380	406,387	401,082
Construction Industry Authority of the Philippines	78,999	92,881	110,909
Construction Manpower Development Foundation	-	-	-
Philippine Trade Training Center	43,271	44,954	58,071
Design Center of the Philippines	83,355	79,944	96,382
Budgetary Support to Government Corporations	2,123,886	2,611,959	3,261,683
Cagayan Economic Zone Authority	8,886	-	-
Center for International Trade Expositions and Missions	186,443	195,000	220,000
Food Terminal, Incorporated	-	-	-
Cottage Industry Technology Center	-	-	-
Aurora Pacific Economic Zone and Freeport Authority	40,000	40,000	59,115
Zamboanga City Special Economic Zone Authority	100,000	146,000	100,000
Philippine Economic Zone Authority	-	2,105,959	2,757,568
Small Business Corporation	100,000	-	-
Technology Resource Center	-	-	-
Authority of the Freeport Area of Bataan	100,000	125,000	125,000
National Development Company	1,588,557	-	-
Other Special Purpose Funds	-	288,786	288,305
Miscellaneous Personnel Benefits Fund	-	288,786	288,305
Priority Development Assistance Fund	-	-	-
Tourism	5,157,253	6,222,948	3,981,866
Department/Agencies	2,449,982	3,644,611	2,492,125
Department of Tourism	2,449,982	3,644,611	2,492,125
Office of the Secretary	2,239,880	2,984,953	2,230,968
Intramuros Administration	42,113	446,071	42,367
National Parks Development Committee	167,989	213,587	218,790

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017

(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Budgetary Support to Government Corporations	2,707,271	2,482,075	1,393,639
Cultural Center of the Philippines	213,621	565,500	845,159
Development Academy of the Philippines	171,794	276,023	548,480
Philippine Convention and Visitors Corporation	-	-	-
Tourism Infrastructure and Enterprise Zone Authority	-	-	-
Equity/Subsidy (Unallocated)	691,304	-	-
Tourism Promotions Board	1,630,552	1,640,552	-
Other Special Purpose Funds	-	96,262	96,102
Miscellaneous Personnel Benefits Fund	-	96,262	96,102
Power and Energy	13,095,870	7,235,343	8,070,731
Department/Agencies	3,547,718	2,598,756	3,352,589
Department of Energy	2,825,314	1,865,939	2,656,141
Department of Science and Technology	263,300	256,653	346,078
Philippine Nuclear Research Institute	263,300	256,653	346,078
Other Executive Offices	459,104	476,164	350,370
Energy Regulatory Commission	459,104	476,164	350,370
Budgetary Support to Government Corporations	9,548,152	4,540,325	4,622,040
National Transmission Corporation	-	-	-
National Power Corporation	2,000,000	2,063,341	2,798,245
National Electrification Administration	3,759,152	2,476,984	1,823,795
Power Sector Assets and Liabilities Management Corporation	3,789,000	-	-
Other Special Purpose Funds	-	96,262	96,102
Miscellaneous Personnel Benefits Fund	-	96,262	96,102
Water Resources Development and Flood Control	46,928,206	53,386,109	62,072,873
Department/Agencies	45,741,131	51,736,812	59,753,123
Department of Public Works and Highways	45,648,792	51,624,102	59,619,303
Office of the Secretary	45,648,792	51,624,102	59,619,303
Department of Environment and Natural Resources	92,339	112,710	133,820
National Water Resources Board	92,339	112,710	133,820
Budgetary Support to Government Corporations	1,187,075	1,394,547	2,124,750
Local Water Utilities Administration	1,187,075	1,394,547	2,124,750
Metropolitan Waterworks and Sewerage System	-	-	-
Other Special Purpose Funds	-	254,750	195,000
Tax Expenditures Fund	-	254,750	195,000
Communications, Roads and Other Transport	357,096,024	420,596,027	480,264,670
Department/Agencies	352,106,497	392,717,218	456,651,540
Department of Public Works and Highways	304,442,330	344,293,052	397,614,891
Office of the Secretary	304,442,330	344,293,052	397,614,891
Department of Transportation and Communications	45,140,721	44,298,274	-
Office of the Secretary	37,810,503	35,985,881	-
Civil Aeronautics Board	66,838	100,758	-
Maritime Industry Authority	1,104,971	1,335,865	-
Office of Transportation Cooperatives	21,480	22,171	-
Office for Transportation Security	694,754	635,887	-
Philippine Coast Guard	5,415,589	6,191,922	-
Toll Regulatory Board	26,586	25,790	-
Department of Transportation	-	-	48,202,603
Office of the Secretary	-	-	45,858,579

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017

(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Civil Aeronautics Board	-	-	92,021
Maritime Industry Authority (MARINA)	-	-	844,244
Office of Transportation Cooperatives	-	-	27,013
Office for Transportation Security	-	-	1,352,703
Department of Transportation	-	-	7,275,589
Toll Regulatory Board	-	-	28,043
Department of Information and Communications Technology	-	-	3,558,457
Office of the Secretary	-	-	3,010,889
National Telecommunications Commission	-	-	390,604
Cybercrime Investigation and Coordination Center	-	-	6,225
National Privacy Commission	-	-	150,739
Department of Science and Technology	2,182,656	3,709,582	-
Information and Communications Technology Office	2,182,656	3,709,582	-
Other Executive Offices	340,790	416,310	-
National Telecommunications Commission	340,790	416,310	-
Budgetary Support to Government Corporations	4,989,527	3,243,886	1,307,507
Philippine National Railways	549,796	1,820,122	715,000
North Luzon Railways Corporation	-	-	-
Philippine Postal Corporation	773,485	501,000	536,537
Light Rail Transit Authority	3,547,687	922,764	55,970
Civil Aviation Authority of the Philippines	-	-	-
Equity/Subsidy (Unallocated)	118,559	-	-
Other Special Purpose Funds	-	24,634,923	22,305,624
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	15,480,421	14,827,490
Rehabilitation and Reconstruction Program	-	-	-
Miscellaneous Personnel Benefits Fund	-	2,021,502	2,018,134
Priority Development Assistance Fund	-	-	-
Tax Expenditures Fund	-	7,133,000	5,460,000
Other Economic Services	17,217,773	41,343,229	36,606,544
Department/Agencies	3,622,092	5,003,222	5,265,056
Department of Science and Technology	3,549,832	4,927,655	5,164,736
Office of the Secretary	3,039,420	3,927,177	4,383,372
Advanced Science and Technology Institute	397,409	872,899	598,368
National Academy of Science and Technology	62,232	67,644	86,810
Science and Technology Information Institute	50,771	59,935	96,186
Department of Environment and Natural Resources	72,260	75,567	100,320
Palawan Council for Sustainable Development Staff	72,260	75,567	100,320
Budgetary Support to Government Corporations	24,250	125,775	76,146
Budgetary Support to Government Corporations - Others	-	28,606	28,606
Budgetary Support to Government Corporations	24,250	97,169	47,540
Credit Information Corporation	11,250	69,000	12,795
Philippine Center for Economic Development	13,000	28,169	34,745
Other Special Purpose Funds	13,571,431	36,214,232	31,265,342
Allocations to Local Government Units	13,571,431	35,917,970	30,969,240
Special Shares of Local Government Units in the Proceeds of National Taxes	13,571,431	35,917,970	30,969,240
Special Shares of Local Government Units in the Proceeds of Fire Code Fees	-	200,000	200,000
Miscellaneous Personnel Benefits Fund	-	96,262	96,102
Subsidy to Local Government Units	136,451,150	150,016,831	170,409,752

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
SOCIAL SERVICES	886,643,414	1,119,811,981	1,344,806,587
Education, Culture and Manpower Development	375,227,014	551,096,761	699,949,997
Department/Agencies	375,227,014	508,492,480	657,489,187
Department of Education	308,699,379	433,383,160	567,561,234
Office of the Secretary	306,940,388	431,105,916	566,238,678
Philippine High School for the Arts	128,068	102,859	132,569
National Council for Children's Television	12,404	14,008	14,276
National Museum	1,128,581	1,323,086	657,770
National Book Development Board	26,117	29,873	37,574
State Universities and Colleges	46,333,411	49,661,330	58,811,968
Early Childhood Care and Development Council	463,821	807,418	480,367
Department of the Interior and Local Government	1,846,522	1,879,918	1,920,349
Local Government Academy	222,219	259,992	235,173
Philippine Public Safety College	1,624,303	1,619,926	1,685,176
Department of Labor and Employment	5,659,718	6,971,235	108,686
National Maritime Polytechnic	88,959	110,641	108,686
Other Executive Offices	9,235,420	12,269,905	22,123,470
Technical Education Skills Development Authority	-	-	6,873,887
Technical Education and Skills Development Authority	5,570,759	6,860,594	-
Department of National Defense	61,535	69,397	75,608
National Defense College of the Philippines	61,535	69,397	75,608
Department of Science and Technology	3,391,029	4,257,535	6,887,872
Philippine Science High School	1,155,268	2,010,857	3,933,837
Science Education Institute	2,235,761	2,246,678	2,954,035
Commission on Higher Education	7,032,104	9,657,364	13,367,294
Commission on the Filipino Language	49,967	65,648	61,821
National Commission for Culture and the Arts	1,789,806	2,201,432	1,423,532
National Commission for Culture and the Arts (Proper)	695,023	866,206	454,398
National Historical Commission of the Philippines	665,536	934,845	644,035
National Library of the Philippines	324,448	272,035	196,712
National Archives of the Philippines (formerly Records)	104,799	128,346	128,387
Philippine Sports Commission	227,205	223,177	237,891
Film Development Council of the Philippines	136,338	122,284	159,045
Other Special Purpose Funds	-	42,604,281	42,460,810
Allocation for Capital Outlays of State Universities and Colleges	-	-	-
Department of Education - School Building Program	-	-	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	1,789,194	1,713,730
Miscellaneous Personnel Benefits Fund	-	40,815,087	40,747,080
Rehabilitation and Reconstruction Program	-	-	-
Priority Development Assistance Fund	-	-	-
Health	104,958,158	132,737,650	151,460,068
Department/Agencies	66,214,049	127,021,632	96,348,354
Department of Health	64,087,666	124,954,946	94,046,379
Office of the Secretary	63,376,473	124,060,292	92,966,784
Commission on Population	380,453	360,826	435,133
National Nutrition Council	330,740	533,828	644,462
Other Executive Offices	200,568	195,918	206,379
Dangerous Drugs Board	200,568	195,918	206,379

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Department of National Defense	1,119,119	1,110,161	1,237,579
Veterans Memorial Medical Center	1,119,119	1,110,161	1,237,579
Department of Science and Technology	806,696	760,607	858,017
Food and Nutrition Research Institute	315,945	265,354	273,770
Philippine Council for Health Research and Development	490,751	495,253	584,247
Budgetary Support to Government Corporations	38,744,109	2,469,331	51,961,277
Local Water Utilities Administration	-	-	-
Lung Center of the Philippines	191,270	202,144	255,190
National Kidney and Transplant Institute	256,914	565,071	454,854
Philippine Children's Medical Center	1,616,257	927,323	539,163
Philippine Heart Center	314,794	719,147	373,917
Philippine Institute of Traditional and Alternative Health Care	50,000	55,646	116,932
Philippine Health Insurance Corporation	36,314,874	-	50,221,221
Other Special Purpose Funds	-	3,246,687	3,150,437
Miscellaneous Personnel Benefits Fund	-	2,214,026	2,210,337
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	777,911	745,100
Rehabilitation and Reconstruction Program	-	-	-
Tax Expenditures Fund	-	254,750	195,000
Priority Development Assistance Fund	-	-	-
Social Security, Welfare and Employment	231,337,532	241,655,012	295,227,701
Department/Agencies	143,572,230	125,118,439	146,378,046
Department of Justice	2,084,329	2,061,141	2,700,761
Public Attorney's Office	2,084,329	2,061,141	2,700,761
Department of Labor and Employment	6,362,771	11,114,974	12,587,490
Office of the Secretary	4,814,254	9,419,688	10,510,916
Institute for Labor Studies	28,532	30,613	33,211
National Conciliation and Mediation Board	183,032	184,935	215,726
National Labor Relations Commission	765,208	790,846	1,023,515
National Wages and Productivity Commission	179,754	186,259	205,876
Other Executive Offices	487,065	538,018	676,700
National Youth Commission	-	-	145,384
Philippine Overseas Employment Administration	391,991	502,633	598,246
Department of National Defense	10,311,638	498,512	501,169
Philippine Veterans Affairs Office (Proper)	10,311,638	498,512	501,169
Department of Social Welfare and Development	124,326,427	110,905,794	129,911,926
Office of the Secretary	124,073,016	110,560,165	129,672,867
Council for the Welfare of Children	36,275	49,509	55,960
Inter-Country Adoption Board	44,256	45,892	45,331
National Youth Commission	88,602	91,109	-
National Council on Disability Affairs	45,144	46,401	49,698
Juvenile Justice and Welfare Council	39,134	112,718	88,070
Commission on Filipinos Overseas	90,260	88,750	87,400
Philippine Commission on Women (National Commission on the Role of Filipino Women)	82,767	116,814	80,749
National Anti-Poverty Commission	184,106	198,113	198,868
Presidential Commission for the Urban Poor	129,932	134,341	164,299
Other Special Purpose Funds	87,765,302	116,536,573	148,849,655
Miscellaneous Personnel Benefits Fund	-	770,096	768,813
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	5,600,956	5,364,720
Rehabilitation and Reconstruction Program	-	-	-
Pension and Gratuity Fund	87,765,302	109,973,021	142,292,622

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Contingent Fund	-	192,500	423,500
Payapa at Masaganang Pamayanan Fund	-	-	-
Priority Development Assistance Fund	-	-	-
Housing and Community Development	29,063,212	33,480,658	15,362,526
Department/Agencies	487,377	997,660	887,147
Other Executive Offices	487,377	997,660	887,147
Housing and Land Use Regulatory Board	360,759	871,609	749,495
Housing and Urban Development Coordinating Council	126,618	126,051	137,652
Budgetary Support to Government Corporations	28,575,835	32,386,736	14,379,277
Home Guaranty Corporation	-	-	-
National Home Mortgage Finance Corporation	1,000,000	1,000,000	1,464,109
National Housing Authority	26,582,909	30,478,220	12,635,748
National Livelihood Development Corporation	-	-	-
Social Housing Finance Corporation	992,926	908,516	279,420
Other Special Purpose Funds	-	96,262	96,102
Miscellaneous Personnel Benefits Fund	-	96,262	96,102
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	1,809,139	2,152,678	2,558,844
Department/Agencies	1,809,139	1,863,892	2,270,539
Other Executive Offices	1,422,512	1,403,866	1,774,403
National Commission on Indigenous People	927,882	906,492	1,183,205
National Commission on Muslim Filipinos	494,630	497,374	591,198
Commission on Human Rights	386,627	460,026	496,136
Other Special Purpose Funds	-	288,786	288,305
Miscellaneous Personnel Benefits Fund	-	288,786	288,305
Priority Development Assistance Fund	-	-	-
Subsidy to Local Government Units	144,248,359	158,589,222	180,147,452
DEFENSE	97,248,030	130,687,433	147,762,380
Domestic Security	97,248,030	130,687,433	147,762,380
Department/Agencies	97,248,030	115,020,031	132,237,069
Department of National Defense	97,248,030	115,020,031	132,237,069
Office of the Secretary - Proper	622,731	594,293	440,270
Armed Forces of the Philippines	95,411,108	113,336,139	130,562,316
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	20,461,127	33,096,310	34,105,318
Philippine Air Force (Air Force)	14,375,584	16,384,336	18,924,155
Philippine Army (Land Forces)	45,445,526	47,563,062	56,915,182
Philippine Navy (Naval Forces)	15,128,871	16,292,431	20,617,661
Government Arsenal	1,214,191	1,089,599	1,234,483
Budgetary Support to Government Corporations	-	-	-
AFP Commissary and Exchange Service	-	-	-
Other Special Purpose Funds	-	15,667,402	15,525,311

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Miscellaneous Personnel Benefits Fund	-	14,150,514	14,126,936
Contingent Fund	-	35,000	77,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	972,388	931,375
Rehabilitation and Reconstruction Program	-	-	-
Tax Expenditures Fund	-	509,500	390,000
GENERAL PUBLIC SERVICES	403,695,294	497,974,642	581,834,985
General Administration	146,490,761	174,075,953	187,194,811
Department/Agencies	144,635,958	143,181,925	161,772,377
Congress of the Philippines	12,803,526	13,883,661	14,125,570
Senate	3,354,583	3,816,239	4,115,811
Senate Electoral Tribunal	110,873	249,570	268,345
Commission on Appointments	490,835	595,806	623,165
House of Representatives	8,689,183	9,063,834	8,937,826
House of Representatives Electoral Tribunal	158,052	158,212	180,423
Office of the President	8,555,289	2,860,076	20,030,485
Office of the Vice-President	228,276	503,829	433,547
Department of Budget and Management	2,292,723	1,422,613	1,476,377
Office of the Secretary	2,257,991	1,384,629	1,441,339
Government Procurement Policy Board - Technical Support Office	34,732	37,984	35,038
Department of Finance	18,238,619	20,219,965	22,965,314
Office of the Secretary	1,362,124	2,604,718	1,640,974
Bureau of Customs	2,313,008	3,074,160	4,067,267
Bureau of Internal Revenue	6,726,239	11,310,421	9,326,758
Bureau of Local Government Finance	211,735	225,172	275,826
Bureau of the Treasury	6,153,742	1,699,315	6,497,318
Central Board of Assessment Appeals	12,158	7,765	20,276
Insurance Commission	275,090	205,034	350,223
Privatization and Management Office	39,458	42,554	54,225
National Tax Research Center	49,454	49,783	54,533
Cooperative Development Authority	365,387	349,720	-
Securities and Exchange Commission	730,224	651,323	677,914
Department of Foreign Affairs	14,482,880	20,777,044	16,712,282
Office of the Secretary	14,403,123	20,697,443	16,626,576
Foreign Service Institute	55,150	54,985	60,139
Technical Cooperation Council of the Philippines	5,416	4,299	4,480
UNESCO National Commission of the Philippines	19,191	20,317	21,087
Department of Justice	967,474	735,069	895,957
Office of the Government Corporate Counsel	98,667	98,710	125,462
Office of the Solicitor General	868,807	636,359	770,495
Department of the Interior and Local Government	18,365,800	13,090,344	11,128,374
Office of the Secretary	18,365,800	13,090,344	11,128,374
Department of Public Works and Highways	1,053,434	1,191,325	1,375,830
Office of the Secretary	1,053,434	1,191,325	1,375,830
Department of Science and Technology	4,207,437	1,743,088	3,873,397
National Research Council of the Philippines	52,302	47,056	66,128
Philippine Atmospheric, Geophysical and Astronomical Services Administration	3,777,308	1,237,222	3,328,283
Philippine Institute of Volcanology and Seismology	377,827	458,810	478,986
National Economic and Development Authority	2,684,922	2,370,843	1,962,582

Table B.8.a
DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Office of the Director-General	1,189,288	1,332,870	1,633,862
National Statistical Coordination Board	-	-	-
National Statistics Office	-	-	-
Philippine National Volunteer Service Coordinating Agency	23,028	22,609	29,880
National Economic and Development Authority	4,857,222	3,415,939	3,365,202
Public-Private Partnership Center of the Philippines	1,379,803	925,829	163,050
Philippine Statistical Research and Training Institute	32,905	27,847	43,319
Tariff Commission	59,898	61,688	92,471
Presidential Communications Operations Office	1,086,050	1,245,662	1,255,401
Presidential Communications Operations Office (Proper)	205,467	214,448	234,994
Bureau of Broadcast Services	284,374	286,152	317,422
Bureau of Communications Services	34,494	36,966	42,044
National Printing Office	20,903	133,829	11,372
News and Information Bureau	109,820	114,987	131,902
Philippine Information Agency	288,196	318,162	336,772
Presidential Broadcast Staff (RTVM)	142,796	141,118	180,895
Other Executive Offices	2,679,607	2,812,925	3,980,084
Cooperative Development Authority	-	-	429,817
Games and Amusement Board	85,144	82,934	100,064
Movie and Television Review and Classification Board	109,500	82,503	92,049
Mindanao Development Authority	106,806	120,570	149,931
National Intelligence Coordinating Agency	585,482	606,996	723,160
National Security Council	98,943	143,656	147,187
Presidential Communications Development and Strategic Planning Office	81,714	73,138	-
Philippine Racing Commission	117,536	123,519	157,686
Presidential Legislative Liaison Office	44,029	44,708	52,629
Presidential Management Staff	339,541	376,088	412,509
Philippine Drug Enforcement Agency	1,040,556	1,014,236	1,217,521
Optical Media Board	45,356	46,344	48,750
Anti-Money Laundering Council	25,000	98,233	29,410
National Privacy Commission	-	-	-
Philippine Competition Commission	-	-	419,371
Department of Labor and Employment	1,062,242	687,096	811,798
Professional Regulation Commission	1,062,242	687,096	811,798
Joint Legislative-Executive Councils	2,472	2,883	3,335
Civil Service Commission	1,236,052	1,317,005	1,417,641
Civil Service Commission	1,154,786	1,231,682	1,335,113
Career Executive Service Board	81,266	85,323	82,528
Commission on Audit	8,407,157	9,334,560	10,855,529
Commission on Elections	12,860,661	16,155,045	3,321,668
Autonomous Region in Muslim Mindanao	28,564,115	29,412,953	41,782,004
Autonomous Regional Government in Muslim Mindanao	28,564,115	29,412,953	41,782,004
Budgetary Support to Government Corporations	1,854,803	7,911,719	2,596,021
Philippine Institute for Development Studies	73,180	73,672	163,537
People's Television Network, Incorporated	992,014	808,939	835,740
Intercontinental Broadcasting Corporation	23,567	-	-
Development Bank of the Philippines	599,763	5,000,000	-
Bangko Sentral ng Pilipinas	-	-	-
People's Credit and Finance Corporation	-	-	-
Philippine Deposit Insurance Corporation	166,279	-	-
Subic Bay Metropolitan Authority	-	2,029,108	1,596,744

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017
(In thousand pesos)

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Department/Agencies	-	3,029,000	-
Budgetary Support to Government Corporations	-	3,029,000	-
Land Bank of the Philippines	-	3,029,000	-
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	-	19,953,309	22,326,413
Rehabilitation and Reconstruction Program	-	-	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,372,627	2,272,555
Contingent Fund	-	2,082,500	4,581,500
Miscellaneous Personnel Benefits Fund	-	15,498,182	15,472,358
Payapa at Masaganang Pamayanan Fund	-	-	-
Priority Development Assistance Fund	-	-	-
E-Government Fund	-	-	-
Feasibility Studies Fund	-	-	-
Public Order and Safety	141,894,552	173,205,418	206,572,664
Department/Agencies	141,894,552	151,199,643	184,619,476
Department of Justice	9,680,493	10,881,100	12,286,109
Office of the Secretary	3,984,218	4,680,383	5,357,416
Bureau of Immigration	757,428	878,316	1,022,652
Bureau of Corrections	1,997,295	2,043,015	2,227,300
Land Registration Authority	1,169,862	1,334,707	1,504,438
National Bureau of Investigation	1,106,790	1,274,797	1,367,513
Parole and Probation Administration	664,900	669,882	806,790
Department of the Interior and Local Government	109,786,258	110,429,073	137,001,620
Bureau of Fire Protection	13,265,546	12,219,420	13,789,202
Bureau of Jail Management and Penology	7,506,429	8,063,929	11,144,227
Philippine National Police	87,780,197	88,638,223	110,396,145
National Police Commission	1,234,086	1,507,501	1,672,046
Department of National Defense	1,005,494	1,035,559	491,033
Office of Civil Defense	1,005,494	1,035,559	491,033
The Judiciary	19,633,457	26,790,898	32,541,386
Supreme Court of the Philippines and the Lower Courts	17,428,538	24,261,846	29,799,117
Presidential Electoral Tribunal	75,520	90,864	112,602
Sandiganbayan	300,372	580,904	500,672
Court of Appeals	1,569,592	1,559,949	1,809,476
Court of Tax Appeals	259,435	297,335	319,519
Office of the Ombudsman	1,788,850	2,063,013	2,299,328
Other Special Purpose Funds	-	22,005,775	21,953,188
Rehabilitation and Reconstruction Program	-	-	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	6,028,807	5,774,525
Contingent Fund	-	190,000	418,000
Miscellaneous Personnel Benefits Fund	-	15,786,968	15,760,663
Priority Development Assistance Fund	-	-	-
Other General Public Services	6,149,061	30,679,806	51,739,708
Department/Agencies	2,902,731	2,953,861	10,440,376
Other Executive Offices	652,867	887,662	8,195,366
Office of the Presidential Adviser on the Peace Process	534,326	767,913	8,062,519

Table B.8.a**DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2015-2017****(In thousand pesos)**

PARTICULARS	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Proposed
Governance Commission for Government-Owned and Controlled Corporations	118,541	119,749	132,847
Department of Justice	115,289	104,882	114,661
Presidential Commission on Good Government	115,289	104,882	114,661
Allocations to Local Government Units	2,134,575	1,961,317	2,130,349
Metropolitan Manila Development Authority	2,134,575	1,961,317	2,130,349
Other Special Purpose Funds	3,246,330	27,725,945	41,299,332
Allocations to Local Government Units	3,246,330	19,126,671	34,672,129
Barangay Officials Death Benefits Fund	-	50,000	50,000
Local Government Support Fund (Formerly Financial Subsidy to Local Government Units)	3,246,330	19,076,671	34,622,129
Special Financial Assistance to Local Government Units	-	-	-
International Commitments Fund	-	-	-
Miscellaneous Personnel Benefits Fund	-	192,524	192,203
Tax Expenditures Fund	-	8,406,750	6,435,000
Subsidy to Local Government Units	109,160,920	120,013,465	136,327,801
NET LENDING	9,696,000	26,500,000	16,765,165
DEBT-SERVICE-INTEREST PAYMENTS	309,364,000	392,797,000	334,877,000
GRAND TOTAL	2,414,640,618	3,001,800,000	3,350,000,000

Table B.8.b
EXPENDITURE PROGRAM BY SECTOR (CLASSIFICATION of the FUNCTIONS OF GOVERNMENT), FYs 2015 - 2017
(In thousand pesos)

PARTICULARS	2014	2015	2016
GENERAL PUBLIC SERVICES	1,012,271,144	1,250,564,700	1,270,980,604
Executive and legislative organs, financial and fiscal affairs, external affairs	47,092,435	69,508,418	71,631,398
Foreign economic aid	4,094	223,037	124,698
General services	226,342,073	258,305,783	270,736,524
Basic research	0	300,000	55,915
R&D General public services	53,570	67,180	165,021
General public services n.e.c.	12,037,898	17,977,252	4,534,130
Public debt transactions	319,060,000	419,297,000	351,642,165
Transfers of a general character between different levels of government	406,678,190	483,842,765	552,704,980
Governance / Government Institutions and Regulatory Regime	1,002,884	1,043,265	19,385,773
DEFENSE	78,862,760	100,547,745	115,459,956
Military Defense	77,121,582	98,794,485	113,699,800
Civil Defense	355,374	426,582	407,660
Foreign military aid	74,281	8,607	8,860
R&D Defense	21,749	19,668	24,692
Defense against cybercrimes	38,996	27,813	11,910
Defense n.e.c.	1,250,778	1,270,590	1,307,034
PUBLIC ORDER AND SAFETY	174,139,654	137,711,452	170,796,658
Police services	121,401,110	92,498,903	115,065,819
Fire-protection services	13,411,571	11,020,742	12,939,028
Law courts	19,810,322	18,958,462	23,168,713
Prisons	8,895,444	9,550,676	12,531,340
R&D Public order and safety	56,361	69,314	77,881
Public order and safety n.e.c.	10,564,846	5,613,355	7,013,877
ECONOMIC AFFAIRS	445,471,677	499,182,220	565,503,725
General economic, commercial and labor affairs	12,194,320	17,905,216	18,293,669
Agriculture, forestry, fishing and hunting	118,851,933	107,797,702	108,731,873
Fuel and energy	8,206,651	3,471,735	4,190,793
Mining, manufacturing and construction	585,065	872,779	948,446
Transport	291,617,325	347,700,414	418,893,634
Communication	1,386,100	4,121,476	3,530,055
Other industries	3,756,975	4,758,220	2,537,273
R&D Economic affairs	6,659,453	7,516,114	8,185,115
Economic affairs n.e.c.	2,213,855	5,038,564	192,867
ENVIRONMENTAL PROTECTION	5,396,706	6,679,518	7,544,950
Waste management	1,226,695	1,723,677	2,125,548
Waste water management	611,512	525,884	389,086
Pollution abatement	1,489,689	1,545,935	1,395,895
Protection of biodiversity and landscape	1,284,441	1,703,198	2,188,174
R&D Environmental protection	88,101	217,319	135,619
Environmental protection n.e.c.	696,268	963,505	1,310,628
HOUSING AND COMMUNITY AMENITIES	12,272,571	14,310,453	11,613,625
Housing development	121,423	118,702	119,071
Community development	1,265,844	1,397,596	1,554,282
Water supply	10,793,751	12,045,047	9,162,024
Street lighting	0	659,600	0
R&D Housing and community amenities	0	5,000	0
Housing and community amenities n.e.c.	91,553	69,508	418,248