

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	1,153,602,019
Agriculture and Agrarian Reform	99,688,131	119,786,093	142,739,811
Department/Agencies	53,956,512	57,351,500	66,880,676
Department of Agriculture	44,825,476	45,947,043	55,671,450
Office of the Secretary	35,767,672	36,218,239	46,084,635
Agricultural Credit Policy Council	695,944	814,038	1,120,851
Bureau of Fisheries and Aquatic Resources	6,764,707	7,039,630	6,209,693
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	647,294
Philippine Fiber Industry Development Authority	287,751	371,853	576,573
Philippine Council for Agriculture and Fisheries	170,702	184,937	183,091
Philippine Carabao Center	498,472	428,173	499,023
Department of Agrarian Reform	8,093,360	10,044,149	9,777,669
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	63,886,717
National Agribusiness Corporation	-	-	-
National Dairy Authority	190,472	199,945	520,213
National Food Authority	10,646,652	5,100,000	7,000,000
National Irrigation Administration	27,883,732	38,376,441	41,669,162
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	778,359
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	11,972,418
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,379,005	2,959,600
Miscellaneous Personnel Benefits Fund	-	1,960,235	2,187,818
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	27,889,203
Department/Agencies	25,776,653	27,654,646	26,099,170
Department of Environment and Natural Resources	25,369,488	27,111,083	25,449,335
Office of the Secretary	20,543,128	22,178,488	19,914,283
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	398,626
Pasig River Rehabilitation Commission	145,078	208,884	232,157

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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
Climate Change Commission	103,223	67,399	166,469
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	1,790,033
Miscellaneous Personnel Benefits Fund	-	1,603,829	1,790,033
Priority Development Assistance Fund	-	-	-
Trade and Industry	10,955,012	11,514,607	12,439,884
Department/Agencies	6,844,183	6,984,734	8,072,588
Department of Science and Technology	1,517,491	2,157,548	2,045,438
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	119,338
Technology Application and Promotion Institute	118,912	125,304	129,681
Department of Trade and Industry	5,326,692	4,827,186	6,027,150
Office of the Secretary	4,663,291	4,159,242	5,325,980
Board of Investments	433,967	402,582	425,804
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	106,724
Budgetary Support to Government Corporations	4,110,829	4,262,568	4,068,957
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	59,513
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	298,339
Miscellaneous Personnel Benefits Fund	-	267,305	298,339
Priority Development Assistance Fund	-	-	-
Tourism	5,952,295	4,072,288	6,940,154
Department/Agencies	3,473,691	2,564,547	3,523,457
Department of Tourism	3,473,691	2,564,547	3,523,457
Office of the Secretary	2,854,627	2,303,390	3,139,723
Intramuros Administration	448,838	42,367	92,491
National Parks Development Committee	170,226	218,790	291,243
Budgetary Support to Government Corporations	2,478,604	1,418,639	3,317,251
Cultural Center of the Philippines	562,029	845,159	816,089
Development Academy of the Philippines	276,023	553,480	638,712
Philippine Convention and Visitors Corporation	-	-	-
Tourism Infrastructure and Enterprise Zone Authority	-	20,000	169,000
Equity/Subsidy (Unallocated)	-	-	-
Tourism Promotions Board	1,640,552	-	1,693,450
Other Special Purpose Funds	-	89,102	99,446
Miscellaneous Personnel Benefits Fund	-	89,102	99,446

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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
Power and Energy	12,143,768	8,139,666	7,634,845
Department/Agencies	2,415,085	3,428,219	3,417,758
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	413,608
Energy Regulatory Commission	337,362	424,223	413,608
Budgetary Support to Government Corporations	9,728,683	4,622,345	4,117,641
National Transmission Corporation	-	-	-
National Power Corporation	2,063,341	2,798,245	2,080,702
National Electrification Administration	2,476,984	1,824,100	2,036,939
Power Sector Assets and Liabilities Management Corporation	5,188,358	-	-
Other Special Purpose Funds	-	89,102	99,446
Miscellaneous Personnel Benefits Fund	-	89,102	99,446
Water Resources Development and Flood Control	57,292,476	63,249,947	85,189,933
Department/Agencies	55,463,306	60,930,197	84,774,933
Department of Public Works and Highways	55,341,373	60,796,377	84,613,604
Office of the Secretary	55,341,373	60,796,377	84,613,604
Department of Environment and Natural Resources	121,933	133,820	161,329
National Water Resources Board	121,933	133,820	161,329
Budgetary Support to Government Corporations	1,829,170	2,124,750	220,000
Local Water Utilities Administration	1,829,170	2,124,750	220,000
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	658,437,286
Department/Agencies	434,215,639	464,750,735	637,878,800
Department of Public Works and Highways	369,084,391	405,465,067	564,307,652
Office of the Secretary	369,084,391	405,465,067	564,307,652
Department of Transportation and Communications	-	-	-
Office of the Secretary	-	-	-
Civil Aeronautics Board	-	-	-
Maritime Industry Authority	-	-	-
Office of Transportation Cooperatives	-	-	-
Office for Transportation Security	-	-	-
Philippine Coast Guard	-	-	-
Toll Regulatory Board	-	-	-
Department of Transportation	54,516,093	49,539,463	54,901,873
Office of the Secretary	52,682,755	47,165,046	52,484,578
Civil Aeronautics Board	99,271	112,521	131,555
Maritime Industry Authority	1,032,160	854,137	1,096,000
Office of Transportation Cooperatives	24,186	27,013	87,314
Office for Transportation Security	649,536	1,352,703	1,072,053
Department of Transportation	6,336,245	6,157,729	13,232,934
Toll Regulatory Board	28,185	28,043	30,373
Department of Information and Communications Technology	4,278,910	3,588,476	5,436,341
Office of the Secretary	3,775,385	3,033,389	4,749,817
National Telecommunications Commission	476,490	390,604	511,369
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	-	-	-

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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
National Telecommunications Commission	-	-	-
Budgetary Support to Government Corporations	3,426,737	1,307,507	5,209,314
Philippine National Railways	1,820,122	715,000	3,515,000
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	15,349,172
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	6,270,490	7,800,800
Rehabilitation and Reconstruction Program	-	-	-
Miscellaneous Personnel Benefits Fund	-	1,871,134	2,088,372
Priority Development Assistance Fund	-	-	-
Tax Expenditures Fund	-	5,460,000	5,460,000
Other Economic Services	20,824,290	36,765,544	29,369,043
Department/Agencies	5,453,806	5,421,056	5,788,922
Department of Science and Technology	5,367,506	5,320,736	5,673,271
Office of the Secretary	4,094,309	4,539,372	4,941,281
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	118,446
Budgetary Support to Government Corporations - Others	-	28,606	28,606
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	23,461,675
Allocations to Local Government Units	15,239,565	30,969,240	23,112,229
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	99,446
Subsidy to Local Government Units	150,016,831	170,409,752	182,961,858
SOCIAL SERVICES	972,609,951	1,351,457,601	1,425,677,552
Education, Culture and Manpower Development	444,248,360	705,934,717	760,226,151
Department/Agencies	444,248,360	667,430,907	717,159,322
Department of Education	370,165,936	568,436,097	580,632,131
Office of the Secretary	368,555,992	567,091,541	579,419,110
Philippine High School for the Arts	87,369	132,569	137,635
National Council for Children's Television	13,048	26,276	14,807
National Museum	749,232	662,770	530,847
National Book Development Board	33,743	42,574	46,315
State Universities and Colleges	52,477,262	61,440,129	65,244,684
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	2,076,820
Local Government Academy	235,854	265,173	251,994
Philippine Public Safety College	1,491,658	1,685,176	1,824,826
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	60,924,504

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(In thousand pesos)

PARTICULARS	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Proposed
Technical Education and Skills Development Authority	6,392,287	6,827,560	7,717,368
Technical Education and Skills Development Authority	-	-	-
Department of National Defense	157,255	80,608	647,084
National Defense College of the Philippines	157,255	80,608	647,084
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	50,533,944
Commission on the Filipino Language	64,566	71,821	111,183
National Commission for Culture and the Arts	1,895,840	1,631,332	2,137,525
National Commission for Culture and the Arts (Proper)	861,232	612,398	820,898
National Historical Commission of the Philippines	738,355	691,035	540,822
National Library of the Philippines	185,875	196,712	336,248
National Archives of the Philippines (formerly Records)	110,378	131,187	439,557
Philippine Sports Commission	231,254	257,891	234,017
Film Development Council of the Philippines	168,770	163,045	190,467
Other Special Purpose Funds	-	38,503,810	43,066,829
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	901,600
Miscellaneous Personnel Benefits Fund	-	37,779,080	42,165,229
Rehabilitation and Reconstruction Program	-	-	-
Priority Development Assistance Fund	-	-	-
Health	125,231,679	158,258,249	179,367,664
Department/Agencies	80,290,760	100,702,535	112,702,032
Department of Health	78,190,038	98,400,560	109,806,873
Office of the Secretary	77,293,256	97,320,965	108,570,508
Commission on Population	393,776	435,133	505,922
National Nutrition Council	503,006	644,462	730,443
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	1,676,794
Veterans Memorial Medical Center	1,131,227	1,237,579	1,676,794
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	63,791,367
Local Water Utilities Administration	-	-	-
Lung Center of the Philippines	202,144	265,190	408,653
National Kidney and Transplant Institute	766,206	464,854	804,554
Philippine Children's Medical Center	927,323	544,163	938,585
Philippine Heart Center	657,731	383,917	885,600
Philippine Institute of Traditional and Alternative Health Care	55,646	116,932	126,433
Philippine Health Insurance Corporation	42,331,869	53,221,221	60,627,542
Other Special Purpose Funds	-	2,559,437	2,874,265
Miscellaneous Personnel Benefits Fund	-	2,049,337	2,287,265
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	315,100	392,000
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	284,074,848
Department/Agencies	136,408,792	143,500,948	157,201,063
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

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(In thousand pesos)

PARTICULARS	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Proposed
Department of Labor and Employment	9,422,085	10,809,813	10,545,085
Office of the Secretary	7,556,778	8,733,239	7,407,672
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	771,305
National Youth Commission	84,319	146,384	168,358
Philippine Overseas Employment Administration	505,310	598,246	560,785
Department of National Defense	15,037,684	910,496	749,939
Philippine Veterans Affairs Office (Proper)	15,037,684	910,496	749,939
Department of Social Welfare and Development	108,775,661	128,405,390	141,937,375
Office of the Secretary	108,507,894	128,166,331	141,510,833
Council for the Welfare of Children	56,177	55,960	96,582
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	216,270
Commission on Filipinos Overseas	78,598	87,400	85,213
Philippine Commission on Women (National Commission on the Role of Filipino Women)	100,624	84,749	114,829
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	-	-	901,326
Other Special Purpose Funds	86,106,125	145,323,099	126,873,785
Miscellaneous Personnel Benefits Fund	-	712,813	795,570
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,268,720	2,822,400
Rehabilitation and Reconstruction Program	-	-	-
Pension and Gratuity Fund	86,106,125	141,918,066	122,254,815
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	5,874,301
Department/Agencies	1,029,710	887,147	717,429
Other Executive Offices	1,029,710	887,147	717,429
Housing and Land Use Regulatory Board	906,255	749,495	548,648
Housing and Urban Development Coordinating Council	123,455	137,652	168,781
Budgetary Support to Government Corporations	19,045,192	14,428,873	5,057,426
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	3,257,426
National Livelihood Development Corporation	-	-	-
Social Housing Finance Corporation	4,148,972	279,016	800,000
Other Special Purpose Funds	-	89,102	99,446
Miscellaneous Personnel Benefits Fund	-	89,102	99,446
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	2,617,767
Department/Agencies	1,950,871	2,520,710	2,319,428
Other Executive Offices	1,479,655	1,771,364	1,597,820
National Commission on Indigenous Peoples	959,201	1,180,166	1,023,859
National Commission on Muslim Filipinos	520,454	591,198	573,961

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(In thousand pesos)

PARTICULARS	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Proposed
Commission on Human Rights	471,216	749,346	693,043
Human Rights Violations Victims' Memorial Commission	-	-	28,565
Other Special Purpose Funds	-	267,305	298,339
Miscellaneous Personnel Benefits Fund	-	267,305	298,339
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	161,507,165
Domestic Security	113,827,056	148,676,873	161,507,165
Department/Agencies	113,827,056	134,718,062	145,826,560
Department of National Defense	113,827,056	134,718,062	145,826,560
Office of the Secretary - Proper	422,813	440,270	456,593
Armed Forces of the Philippines	112,141,854	133,043,309	144,137,968
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	25,914,075	35,570,343	39,023,262
Philippine Air Force (Air Forces)	16,943,209	18,990,155	19,753,116
Philippine Army (Land Forces)	51,272,807	57,465,182	64,033,420
Philippine Navy (Naval Forces)	18,011,763	21,017,629	21,328,170
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	15,680,605
Miscellaneous Personnel Benefits Fund	-	13,097,936	14,618,605
Contingent Fund	-	77,000	182,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	393,875	490,000
Rehabilitation and Reconstruction Program	-	-	-
Tax Expenditures Fund	-	390,000	390,000
GENERAL PUBLIC SERVICES	456,334,016	575,367,126	655,403,263
General Administration	151,834,510	177,381,242	221,887,255
Department/Agencies	137,944,441	153,844,308	162,809,733
Congress of the Philippines	13,218,342	15,443,343	18,743,730
Senate	3,533,439	4,332,811	5,982,224
Senate Electoral Tribunal	175,127	268,345	282,101
Commission on Appointments	540,241	693,165	753,901
House of Representatives	8,804,581	9,968,599	11,509,448
House of Representatives Electoral Tribunal	164,954	180,423	216,056
Office of the President	2,783,207	20,210,485	6,072,246
Office of the Vice-President	277,351	433,547	550,990
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	21,072,349
Office of the Secretary	943,686	1,640,974	1,256,421
Bureau of Customs	3,217,550	4,267,267	5,048,859
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

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
Cooperative Development Authority	-	-	-
Securities and Exchange Commission	682,241	677,914	661,863
Department of Foreign Affairs	18,979,191	16,717,282	20,463,012
Office of the Secretary	18,889,962	16,631,576	20,353,701
Foreign Service Institute	63,788	60,139	84,926
Technical Cooperation Council of the Philippines	5,389	4,480	4,583
UNESCO National Commission of the Philippines	20,052	21,087	19,802
Department of Justice	904,567	975,373	1,123,802
Office of the Government Corporate Counsel	105,004	125,462	131,777
Office of the Solicitor General	799,563	849,911	992,025
Department of the Interior and Local Government	14,070,018	8,460,473	5,708,644
Office of the Secretary	14,070,018	8,460,473	5,708,644
Department of Public Works and Highways	1,277,109	1,402,993	1,952,622
Office of the Secretary	1,277,109	1,402,993	1,952,622
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	1,434,549
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	94,500
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	6,316,278
Cooperative Development Authority	421,864	429,817	556,117
Games and Amusements Board	94,714	110,064	165,167
Movie and Television Review and Classification Board	94,681	92,049	98,297
Mindanao Development Authority	120,899	174,931	178,831
National Intelligence Coordinating Agency	661,187	823,160	913,472
National Security Council	172,648	157,187	267,331
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	593,927
Philippine Drug Enforcement Agency	1,180,895	1,903,787	2,662,266
Optical Media Board	50,648	48,750	69,184
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	1,658,564
Civil Service Commission	1,359,936	1,345,530	1,577,863

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
Career Executive Service Board	76,280	82,528	80,701
Commission on Audit	9,400,057	10,955,529	12,152,584
Commission on Elections	12,944,931	3,321,668	16,151,560
Autonomous Region in Muslim Mindanao	27,111,334	33,469,904	34,178,118
Autonomous Regional Government in Muslim Mindanao	27,111,334	33,469,904	34,178,118
Budgetary Support to Government Corporations	8,061,069	3,149,021	5,420,362
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	2,078,614
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	28,035,453
Rehabilitation and Reconstruction Program	-	-	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	961,055	1,195,600
Contingent Fund	-	4,581,500	10,829,000
Miscellaneous Personnel Benefits Fund	-	14,345,358	16,010,853
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	239,304,345
Department/Agencies	163,062,945	187,272,474	218,969,153
Department of Justice	11,990,348	12,769,109	15,217,756
Office of the Secretary	5,392,824	5,557,416	7,296,376
Bureau of Immigration	994,319	1,022,652	996,627
Bureau of Corrections	2,039,707	2,390,300	2,724,229
Land Registration Authority	1,365,002	1,504,438	1,572,820
National Bureau of Investigation	1,384,556	1,487,513	1,693,099
Parole and Probation Administration	813,940	806,790	934,605
Department of the Interior and Local Government	117,671,287	138,944,620	164,572,121
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	14,521,122
Philippine National Police	95,954,515	111,841,145	132,580,787
National Police Commission	1,293,061	1,672,046	1,707,303
Department of National Defense	1,112,992	491,033	1,082,780
Office of Civil Defense	1,112,992	491,033	1,082,780
The Judiciary	29,976,169	32,768,384	35,354,561
Supreme Court of the Philippines and the Lower Courts	27,342,448	29,799,117	31,550,234
Presidential Electoral Tribunal	215,235	112,602	122,417
Sandiganbayan	367,456	660,223	982,861
Court of Appeals	1,728,597	1,871,923	2,097,198
Court of Tax Appeals	322,433	324,519	601,851
Office of the Ombudsman	2,312,149	2,299,328	2,741,935
Other Special Purpose Funds	-	17,472,688	20,335,192
Rehabilitation and Reconstruction Program	-	-	-

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
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,442,025	3,038,000
Contingent Fund	-	418,000	988,000
Miscellaneous Personnel Benefits Fund	-	14,612,663	16,309,192
Priority Development Assistance Fund	-	-	-
Other General Public Services	21,423,096	56,912,920	47,842,177
Department/Agencies	2,588,510	10,490,376	9,723,052
Other Executive Offices	751,067	8,195,366	6,040,428
Office of the Presidential Adviser on the Peace Process	647,887	8,062,519	5,883,823
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	38,119,125
Allocations to Local Government Units	18,834,586	39,809,341	31,485,232
Barangay Officials Death Benefits Fund	-	50,000	50,000
Local Government Support Fund	18,834,586	39,759,341	31,435,232
Special Financial Assistance to Local Government Units	-	-	-
International Commitments Fund	-	-	-
Miscellaneous Personnel Benefits Fund	-	178,203	198,893
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