

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
ECONOMIC SERVICES	366,129,247	438,991,791	511,078,780
Agriculture and Agrarian Reform	56,011,723	99,445,253	109,278,259
Department/Agencies	44,301,011	69,368,049	81,007,848
Department of Agriculture	32,530,222	53,255,820	63,726,609
Office of the Secretary	27,263,307	48,909,417	55,630,483
Agricultural Credit Policy Council	27,965	27,532	1,030,612
Bureau of Fisheries and Aquatic Resources	3,351,444	3,020,194	4,648,944
Philippine Center for Postharvest Development and Mechanization	125,710	140,040	172,595
Cotton Development Administration	64,933	53,830	62,114
Fertilizer and Pesticide Authority	94,729	53,019	60,726
Fiber Industry Development Authority	248,979	219,619	265,397
Livestock Development Council	29,453	18,662	47,618
National Agricultural and Fishery Council	769,977	85,941	720,957
National Meat Inspection Service	222,281	228,095	614,906
Philippine Carabao Center	331,444	499,471	472,257
Department of Agrarian Reform	11,390,683	15,765,878	16,433,394
Department of Science and Technology	380,106	346,351	847,845
Philippine Council for Aquatic, Agriculture and Natural Resources Research and Development	380,106	346,351	847,845
Budgetary Support to Government Corporations	11,710,712	8,189,167	9,410,873
National Agribusiness Corporation	-	-	-
National Dairy Authority	315,022	170,472	261,744
National Food Authority	9,189,261	4,000,000	4,250,000
National Irrigation Administration	450,000	2,060,598	1,722,208
National Tobacco Administration	77,454	219,200	219,200
Philippine Coconut Authority	552,700	1,192,757	1,182,750
Philippine Crop Insurance Corporation	113,771	183,771	1,183,771
Philippine Rice Research Institute	453,504	340,901	532,200
Southern Philippines Development Authority	59,000	21,468	59,000
Quedan and Rural Credit Guarantee Corporation	-	-	-
Bases Conversion Development Authority	-	-	-
Philippine Fisheries Development Authority	500,000	-	-

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PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Other Special Purpose Funds	-	21,888,037	18,859,538
Calamity Fund	-	1,132,500	1,132,500
Miscellaneous Personnel Benefits Fund	-	2,404,528	1,541,958
Priority Development Assistance Fund	-	6,770,080	6,770,080
Payapa at Masaganang Pamayanan Fund	-	15,879	-
Tax Expenditures Fund	-	11,565,050	9,415,000
Natural Resources and Environment	13,923,797	19,785,824	25,491,699
Department/Agencies	13,205,797	17,793,593	24,205,207
Department of Environment and Natural Resources	12,943,875	17,355,005	23,498,979
Office of the Secretary	10,601,877	14,868,267	18,387,048
Environmental Management Bureau	729,043	832,679	1,094,662
Mines and Geo-Sciences Bureau	702,190	742,494	1,038,120
National Mapping and Resource Information Authority	910,765	911,565	2,979,149
Other Executive Offices	146,168	356,858	588,105
Pasig River Rehabilitation Commission	127,661	293,578	473,144
Climate Change Commission	18,507	63,280	114,961
Department of Science and Technology	115,754	81,730	118,123
Forest Products Research and Development Institute	115,754	81,730	118,123
Budgetary Support to Government Corporations	718,000	-	-
Laguna Lake Development Authority	270,000	-	-
Natural Resources Development Corporation	448,000	-	-
Other Special Purpose Funds	-	1,992,231	1,286,492
Miscellaneous Personnel Benefits Fund	-	1,967,341	1,261,602
Priority Development Assistance Fund	-	24,890	24,890
Trade and Industry	5,344,255	6,066,454	6,311,082
Department/Agencies	4,113,509	4,009,941	4,363,995
Department of Science and Technology	1,118,397	1,225,280	1,499,806
Industrial Technology Development Institute	203,924	245,638	271,592
Metals Industry Research and Development Center	156,297	244,504	640,016
Philippine Council for Industry, Energy and Emerging Technology Research and Development	620,221	595,852	447,203
Philippine Textile Research Institute	61,840	53,627	59,630

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Technology Application and Promotion Institute	76,115	85,659	81,365
Department of Trade and Industry	2,995,112	2,784,661	2,864,189
Office of the Secretary	2,597,144	2,351,799	2,407,603
Board of Investments	237,789	231,049	271,555
Construction Industry Authority of the Philippines	47,195	50,360	65,954
Construction Manpower Development Foundation	23,784	22,390	24,763
Philippine Trade Training Center	37,223	75,252	39,111
Product Development and Design Center of the Philippines	51,977	53,811	55,203
Budgetary Support to Government Corporations	1,230,746	1,504,613	1,512,810
Cagayan Economic Zone Authority	294,192	915,503	903,500
Center for International Trade Expositions and Missions	79,686	88,510	96,810
Food Terminal, Incorporated	-	-	-
Cottage Industry Technology Center	8,000	8,000	9,000
Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	158,800	332,500	353,500
Zamboanga City Special Economic Zone Authority	60,100	60,100	50,000
Small Business Corporation	193,968	-	-
Technology Resource Center	336,000	-	-
Authority of the Freeport Area of Bataan	100,000	100,000	100,000
Other Special Purpose Funds	-	551,900	434,277
Miscellaneous Personnel Benefits Fund	-	327,890	210,267
Priority Development Assistance Fund	-	224,010	224,010
Tourism	2,172,324	2,260,495	3,630,656
Department/Agencies	1,689,575	1,654,198	2,979,267
Department of Tourism	1,689,575	1,654,198	2,979,267
Office of the Secretary	1,436,553	1,382,413	2,632,548
Intramuros Administration	41,007	35,052	38,996
National Parks Development Committee	212,015	236,733	307,723
Budgetary Support to Government Corporations	482,749	497,000	581,300
Cultural Center of the Philippines	201,625	202,000	202,000
Development Academy of the Philippines	216,124	45,000	129,300
Philippine Convention and Visitors Corporation	-	-	-
Tourism Promotions Board	65,000	250,000	250,000

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Other Special Purpose Funds	-	109,297	70,089
Miscellaneous Personnel Benefits Fund	-	109,297	70,089
Power and Energy	17,444,195	11,827,256	11,373,880
Department/Agencies	1,691,540	9,149,459	4,954,972
Department of Energy	1,282,654	8,814,727	4,347,067
Department of Science and Technology	166,896	140,461	188,559
Philippine Nuclear Research Institute	166,896	140,461	188,559
Other Executive Offices	241,990	194,271	419,346
Energy Regulatory Commission	241,990	194,271	419,346
Budgetary Support to Government Corporations	15,752,655	2,568,500	6,348,819
National Transmission Corporation	-	-	-
National Power Corporation	14,092,083	-	969,281
National Electrification Administration	1,660,572	2,568,500	5,379,538
Other Special Purpose Funds	-	109,297	70,089
Miscellaneous Personnel Benefits Fund	-	109,297	70,089
Water Resources Development and Flood Control	15,850,100	17,430,626	21,859,311
Department/Agencies	15,850,100	16,400,196	21,590,311
Department of Public Works and Highways	15,796,117	16,346,441	21,524,592
Office of the Secretary	15,796,117	16,346,441	21,524,592
Department of Environment and Natural Resources	53,983	53,755	65,719
National Water Resources Board	53,983	53,755	65,719
Budgetary Support to Government Corporations	-	700,000	-
Local Water Utilities Administration	-	700,000	-
Other Special Purpose Funds	-	330,430	269,000
Tax Expenditures Fund	-	330,430	269,000
Communications, Roads and Other Transport	140,013,149	167,368,398	197,572,671
Department/Agencies	136,305,587	144,644,996	177,033,593
Department of Public Works and Highways	105,347,949	109,018,189	143,552,469
Office of the Secretary	105,347,949	109,018,189	143,552,469
Department of Transportation and Communications	29,300,681	34,117,647	32,747,915
Office of the Secretary	25,551,424	30,387,859	26,598,052
Civil Aeronautics Board	48,380	49,971	57,150
Maritime Industry Authority	352,728	383,743	796,101
Office of Transportation Cooperatives	16,694	15,707	19,243
Office for Transportation Security	372,811	383,462	577,527
Philippine Coast Guard	2,943,530	2,883,363	4,670,600
Toll Regulatory Board	15,114	13,542	29,242
Department of Science and Technology	1,384,256	1,288,163	473,831
Information and Communications Technology Office	1,384,256	1,288,163	473,831
Other Executive Offices	272,701	220,997	259,378
National Telecommunications Commission	272,701	220,997	259,378

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Budgetary Support to Government Corporations	3,707,562	301,000	660,079
Philippine National Railways	900,182	-	359,079
North Luzon Railways Corporation	-	-	-
Philippine Postal Corporation	939,868	301,000	301,000
Light Rail Transit Authority	1,867,512	-	-
Other Special Purpose Funds	-	22,422,401	19,878,999
Calamity Fund	-	2,985,000	2,985,000
Miscellaneous Personnel Benefits Fund	-	2,295,231	1,471,869
Priority Development Assistance Fund	-	7,890,130	7,890,130
Tax Expenditures Fund	-	9,252,040	7,532,000
Other Economic Services	14,939,220	19,149,128	29,754,822
Department/Agencies	3,921,077	2,265,798	2,618,320
Department of Science and Technology	3,863,487	2,209,746	2,554,514
Office of the Secretary	3,653,041	2,048,514	2,369,219
Advanced Science and Technology Institute	128,530	80,917	86,803
National Academy of Science and Technology	41,916	42,787	51,283
Science and Technology Information Institute	40,000	37,528	47,209
Department of Environment and Natural Resources	57,590	56,052	63,806
Palawan Council for Sustainable Development Staff	57,590	56,052	63,806
Budgetary Support to Government Corporations	75,000	94,138	56,516
Equity/Subsidy (Unallocated)	-	13,606	13,606
Budgetary Support to Government Corporations	75,000	80,532	42,910
Credit Information Corporation	75,000	66,032	28,410
Philippine Center for Economic Development	-	14,500	14,500
Other Special Purpose Funds	10,943,143	16,789,192	27,079,986
Allocations to Local Government Units	10,943,143	16,679,895	15,799,821
Special Shares of Local Government Units in the Proceeds of National Taxes	10,943,143	16,679,895	15,799,821
Miscellaneous Personnel Benefits Fund	-	109,297	70,089
Priority Social and Economic Projects Fund	-	-	11,210,077
Subsidy to Local Government Units	100,430,484	95,658,357	105,806,400
SOCIAL SERVICES	544,860,774	613,389,849	698,770,298
Education, Culture and Manpower Development	254,362,557	299,957,934	329,396,652
Department/Agencies	254,362,557	249,757,227	295,820,030
Department of Education	217,805,285	216,353,685	249,205,284
Office of the Secretary	217,553,859	216,020,794	248,537,448

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Philippine High School for the Arts	53,924	59,537	71,879
National Council for Children's Television	6,570	6,605	7,806
National Museum	169,145	244,666	563,610
National Book Development Board	21,787	22,083	24,541
State Universities and Colleges	27,499,013	23,813,964	34,923,924
Department of the Interior and Local Government	1,282,519	1,230,247	1,451,934
Local Government Academy	112,004	86,650	102,941
Philippine Public Safety College	1,170,515	1,143,597	1,348,993
Department of Labor and Employment	3,550,671	2,968,261	3,193,590
National Maritime Polytechnic	102,829	114,155	97,116
Technical Education and Skills Development Authority	3,447,842	2,854,106	3,096,474
Department of National Defense	50,010	52,990	59,796
National Defense College of the Philippines	50,010	52,990	59,796
Department of Science and Technology	1,270,759	2,075,047	2,194,379
Philippine Science High School	499,843	705,435	797,756
Science Education Institute	770,916	1,369,612	1,396,623
Other Executive Offices	2,904,300	3,263,033	4,791,123
Commission on Higher Education	1,996,397	2,207,484	3,604,497
Commission on the Filipino Language	37,664	37,506	42,122
National Commission for Culture and the Arts	581,099	740,405	864,457
National Commission for Culture and the Arts (Proper)	268,284	332,206	342,516
National Historical Commission of the Philippines (National Historical Institute)	129,395	177,730	295,766
National Library of the Philippines	103,909	141,698	125,432
National Archives of the Philippines (formerly Records Management and Archives Office)	79,511	88,771	100,743
Philippine Sports Commission	174,943	208,526	210,511
Film Development Council of the Philippines	114,197	69,112	69,536
Other Special Purpose Funds	-	50,200,707	33,576,622
Department of Education - School Building Program	-	1,000,000	1,000,000
Calamity Fund	-	345,000	345,000
Miscellaneous Personnel Benefits Fund	-	46,341,817	29,717,732
Priority Development Assistance Fund	-	2,513,890	2,513,890
Health	40,508,912	50,558,824	46,821,977
Department/Agencies	31,924,642	44,901,259	42,473,715
Department of Health	30,618,385	43,471,914	40,969,880
Office of the Secretary	30,041,718	42,847,536	40,324,535

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Commission on Population	303,522	299,455	313,867
National Nutrition Council	273,145	324,923	331,478
Other Executive Offices	172,034	170,842	181,946
Dangerous Drugs Board	172,034	170,842	181,946
Department of National Defense	863,981	836,767	861,827
Veterans Memorial Medical Center	863,981	836,767	861,827
Department of Science and Technology	270,242	421,736	460,062
Food and Nutrition Research Institute	169,132	159,448	221,260
Philippine Council for Health Research and Development	101,110	262,288	238,802
Budgetary Support to Government Corporations	8,584,270	1,294,360	948,265
Local Water Utilities Administration	52,800	-	-
Lung Center of the Philippines	288,083	257,560	173,400
National Kidney and Transplant Institute	337,282	264,800	202,865
Philippine Children's Medical Center	640,858	445,000	345,000
Philippine Heart Center	631,511	287,000	187,000
Philippine Institute of Traditional and Alternative Health Care	37,000	40,000	40,000
Philippine Health Insurance Corporation	6,596,736	-	-
Other Special Purpose Funds	-	4,363,205	3,399,997
Miscellaneous Personnel Benefits Fund	-	2,513,825	1,612,047
Calamity Fund	-	150,000	150,000
Tax Expenditures Fund	-	330,430	269,000
Priority Development Assistance Fund	-	1,368,950	1,368,950
Social Security, Welfare and Employment	115,886,799	150,367,589	169,279,670
Department/Agencies	44,066,362	54,599,333	63,097,225
Department of Justice	1,598,101	1,457,100	1,852,142
Public Attorney's Office	1,598,101	1,457,100	1,852,142
Department of Labor and Employment	3,623,341	3,599,561	4,274,902
Office of the Secretary	2,349,699	2,363,322	2,853,450
Institute for Labor Studies	27,236	26,181	27,837
National Conciliation and Mediation Board	144,790	154,677	192,396
National Labor Relations Commission	581,383	557,031	642,945
National Wages and Productivity Commission	163,375	173,834	170,574
Philippine Overseas Employment Administration	356,858	324,516	387,700

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Department of National Defense	364,156	351,981	381,962
Philippine Veterans Affairs Office (Proper)	364,156	351,981	381,962
Department of Social Welfare and Development	38,182,070	48,846,951	56,249,199
Office of the Secretary	38,021,445	48,695,697	56,058,320
Council for the Welfare of Children	31,885	28,994	39,627
Inter-Country Adoption Board	28,246	25,960	35,088
National Youth Commission	67,902	64,880	78,058
National Council on Disability Affairs	32,592	31,420	38,106
Other Executive Offices	298,694	343,740	339,020
Commission on Filipinos Overseas	57,648	56,137	75,118
Philippine Commission on Women (National Commission on the Role of Filipino Women)	84,958	103,285	50,913
National Anti-Poverty Commission	79,303	102,856	114,732
Presidential Commission for the Urban Poor	76,785	81,462	98,257
Other Special Purpose Funds	71,820,437	95,768,256	106,182,445
Miscellaneous Personnel Benefits Fund	-	874,374	560,712
Calamity Fund	-	1,080,000	1,080,000
Pension and Gratuity Fund	71,820,437	87,029,277	98,715,143
Contingent Fund	-	77,000	77,000
Payapa at Masaganang Pamayanan Fund	-	958,015	-
Priority Development Assistance Fund	-	5,749,590	5,749,590
Housing and Community Development	22,333,952	7,086,291	23,334,997
Department/Agencies	334,012	345,969	391,525
Other Executive Offices	334,012	345,969	391,525
Housing and Land Use Regulatory Board	222,564	217,545	268,861
Housing and Urban Development Coordinating Council	111,448	128,424	122,664
Budgetary Support to Government Corporations	21,999,940	6,631,025	22,873,383
Home Guaranty Corporation	900,000	500,000	500,000
National Home Mortgage Finance Corporation	500,000	500,000	1,000,000
National Housing Authority	20,001,100	5,631,025	21,373,383
National Livelihood Development Corporation	598,840	-	-
Other Special Purpose Funds	-	109,297	70,089
Miscellaneous Personnel Benefits Fund	-	109,297	70,089
Land Distribution	4,015,118	2,500,000	5,000,000

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Other Special Purpose Funds	4,015,118	2,500,000	5,000,000
Agrarian Reform Fund	4,015,118	2,500,000	5,000,000
Land Bank of the Philippines	4,015,118	2,500,000	5,000,000
Other Social Services	1,584,068	1,794,662	13,084,522
Department/Agencies	1,584,068	1,441,882	1,639,289
Other Executive Offices	1,264,177	1,152,099	1,320,385
National Commission on Indigenous Peoples	751,620	758,106	871,151
National Commission on Muslim Filipinos (Office on Muslim Affairs)	512,557	393,993	449,234
Commission on Human Rights	319,891	289,783	318,904
Other Special Purpose Funds	-	352,780	11,445,233
Miscellaneous Personnel Benefits Fund	-	327,890	210,267
Priority Development Assistance Fund	-	24,890	24,890
Priority Social and Economic Projects Fund	-	-	11,210,077
Subsidy to Local Government Units	106,169,368	101,124,549	111,852,480
DEFENSE	71,019,576	87,180,707	89,686,159
Domestic Security	71,019,576	87,180,707	89,686,159
Department/Agencies	71,019,576	70,251,727	78,643,577
Department of National Defense	71,019,576	70,251,727	78,643,577
DND Proper (Office of the Secretary)	482,991	690,307	721,007
Armed Forces of the Philippines	70,044,970	68,904,506	77,143,269
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	8,381,937	10,748,134	11,423,324
Philippine Air Force (Air Force)	11,029,131	10,581,799	11,642,651
Philippine Army (Land Forces)	37,999,931	35,434,458	40,610,262
Philippine Navy (Naval Forces)	12,633,971	12,140,115	13,467,032
Government Arsenal	491,615	656,914	779,301
Budgetary Support to Government Corporations	-	-	-
AFP Commissary and Exchange Service	-	-	-
Other Special Purpose Funds	-	16,928,980	11,042,582
Miscellaneous Personnel Benefits Fund	-	16,066,620	10,303,082
Contingent Fund	-	14,000	14,000
Calamity Fund	-	187,500	187,500
Tax Expenditures Fund	-	660,860	538,000
GENERAL PUBLIC SERVICES	300,955,951	320,330,653	346,062,763
General Administration	98,748,148	112,039,091	123,090,636
Department/Agencies	83,255,483	91,029,730	107,299,964
Congress of the Philippines	9,301,845	9,607,261	9,880,689
Senate	2,892,612	2,930,025	3,061,267
Senate Electoral Tribunal	122,312	110,375	128,801
Commission on Appointments	421,901	452,344	505,059
House of Representatives	5,736,760	5,983,820	6,034,754

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
House Electoral Tribunal	128,260	130,697	150,808
Office of the President	2,013,924	2,621,817	2,733,572
Office of the Vice-President	202,826	404,802	420,548
Department of Budget and Management	2,428,276	865,508	998,158
Office of the Secretary	2,414,440	841,863	964,368
Government Procurement Policy Board - Technical Support Office	13,836	23,645	33,790
Department of Finance	23,738,210	23,175,011	30,849,010
Office of the Secretary	1,927,457	1,566,320	636,691
Bureau of Customs	5,355,744	9,441,273	9,124,061
Bureau of Internal Revenue	7,088,163	10,329,399	19,472,639
Bureau of Local Government Finance	215,813	181,402	206,550
Bureau of the Treasury	8,205,620	543,961	559,833
Central Board of Assessment Appeals	10,111	9,278	12,145
Insurance Commission	172,578	207,966	138,678
Privatization and Management Office	23,285	28,651	42,442
National Tax Research Center	45,126	42,612	48,859
Cooperative Development Authority	424,740	321,930	354,636
Securities and Exchange Commission	269,573	502,219	252,476
Department of Foreign Affairs	12,850,696	10,988,147	11,712,434
Office of the Secretary	12,787,908	10,924,823	11,644,504
Foreign Service Institute	42,181	43,199	46,754
Technical Cooperation Council of the Philippines	2,974	3,404	4,273
UNESCO National Commission of the Philippines	17,633	16,721	16,903
Department of Justice	570,218	566,527	617,387
Office of the Government Corporate Counsel	81,547	78,251	95,978
Office of the Solicitor General	488,671	488,276	521,409
Department of the Interior and Local Government	3,223,146	3,974,291	7,063,617
Office of the Secretary	3,223,146	3,974,291	7,063,617
Department of Public Works and Highways	364,526	377,226	496,721
Office of the Secretary	364,526	377,226	496,721
Department of Science and Technology	1,413,940	1,559,945	1,752,683
National Research Council of the Philippines	37,373	56,260	53,452
Philippine Atmospheric, Geophysical and Astronomical Services Administration	1,198,879	1,283,646	1,462,205
Philippine Institute of Volcanology and Seismology	177,688	220,039	237,026
National Economic and Development Authority	2,462,004	2,935,322	5,080,306
Office of the Director-General	807,770	825,241	951,619
National Statistical Coordination Board	99,720	92,587	105,694
National Statistics Office	1,398,950	1,734,177	3,230,678

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Philippine National Volunteer Service Coordinating Agency	14,166	13,955	15,291
Public-Private Partnership Center of the Philippines	52,722	192,355	691,371
Statistical Research and Training Center	38,140	27,224	27,981
Tariff Commission	50,536	49,783	57,672
Presidential Communications Operations Office	1,126,355	1,047,946	1,312,133
Presidential Communications Operations Office (Proper)	155,717	124,151	172,132
Bureau of Broadcast Services	298,010	277,772	336,635
Bureau of Communications Services	32,506	32,078	45,942
National Printing Office	157,542	144,549	165,790
News and Information Bureau	105,703	95,686	115,009
Philippine Information Agency	255,428	243,201	274,384
Presidential Broadcast Staff (RTVM)	121,449	130,509	202,241
Other Executive Offices	2,039,104	1,800,872	2,254,838
Games and Amusements Board	69,860	65,990	79,935
Movie and Television Review and Classification Board	46,927	43,109	51,863
Mindanao Development Authority	57,950	60,016	84,716
National Intelligence Coordinating Agency	509,487	458,616	519,074
National Security Council	141,974	75,541	113,429
Presidential Communications Development and Strategic Planning Office	38,947	53,301	68,718
Philippine Racing Commission	107,789	105,800	112,209
Presidential Legislative Liaison Office	25,816	23,835	35,477
Presidential Management Staff	283,727	261,826	330,063
Philippine Drug Enforcement Agency	704,553	579,777	800,038
Optical Media Board	40,430	42,962	44,152
Anti-Money Laundering Council	11,644	30,099	15,164
Department of Labor and Employment	515,448	657,318	614,796
Professional Regulation Commission	515,448	657,318	614,796
Joint Legislative-Executive Councils	2,145	2,137	2,137
Civil Service Commission	810,231	821,778	992,936
Civil Service Commission	763,346	771,679	932,590
Career Executive Service Board	46,885	50,099	60,346
Commission on Audit	5,226,231	7,002,024	8,103,076
Commission on Elections	3,155,358	10,153,175	8,416,498
Autonomous Region in Muslim Mindanao	11,811,000	12,468,623	13,998,425
Autonomous Regional Government in Muslim Mindanao	11,811,000	12,468,623	13,998,425
Budgetary Support to Government Corporations	15,492,665	33,000	1,917,164
Philippine Institute for Development Studies	685,300	33,000	33,000

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
People's Television Network, Incorporated	41,613	-	-
Development Bank of the Philippines	12,390	-	-
Bangko Sentral ng Pilipinas	10,000,000	-	-
Philippine Deposit Insurance Corporation	4,183,362	-	1,884,164
Trade and Investment Development Corporation	570,000	-	-
Other Special Purpose Funds	-	20,976,361	13,873,507
Calamity Fund	-	457,500	457,500
Contingent Fund	-	833,000	833,000
Miscellaneous Personnel Benefits Fund	-	17,596,775	11,284,327
Payapa at Masaganang Pamayanan Fund	-	790,406	-
Priority Development Assistance Fund	-	298,680	298,680
E-Government Fund	-	1,000,000	1,000,000
Public Order and Safety	101,967,387	115,896,603	124,390,637
Department/Agencies	101,967,387	96,708,548	111,632,653
Department of Justice	7,510,945	7,316,959	8,261,823
Office of the Secretary	3,008,252	3,012,402	3,423,433
Bureau of Immigration	485,951	486,187	592,852
Bureau of Corrections	1,545,490	1,591,907	1,821,100
Land Registration Authority	970,559	852,266	891,552
National Bureau of Investigation	964,843	888,866	967,784
Parole and Probation Administration	535,850	485,331	565,102
Department of the Interior and Local Government	77,267,443	71,095,588	83,217,019
Bureau of Fire Protection	7,326,647	7,562,107	8,505,740
Bureau of Jail Management and Penology	5,067,819	4,880,285	5,776,756
Philippine National Police	63,589,433	57,286,395	67,501,210
National Police Commission	1,283,544	1,366,801	1,433,313
Department of National Defense	766,492	1,228,012	664,939
Office of Civil Defense	766,492	1,228,012	664,939
The Judiciary	15,143,804	15,714,296	17,770,456
Supreme Court of the Philippines and the Lower Courts	13,409,383	13,929,572	15,721,507
Presidential Electoral Tribunal	56,079	74,517	90,935
Sandiganbayan	347,538	357,261	392,440
Court of Appeals	1,099,442	1,140,023	1,321,240
Court of Tax Appeals	231,362	212,923	244,334
Office of the Ombudsman	1,278,703	1,353,693	1,718,416

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2011-2013
(In thousand pesos)

PARTICULARS	FY 2011 Actual	FY 2012 Adjusted	FY 2013 Proposed
Other Special Purpose Funds	-	19,188,055	12,757,984
Calamity Fund	-	1,162,500	1,162,500
Contingent Fund	-	76,000	76,000
Miscellaneous Personnel Benefits Fund	-	17,924,665	11,494,594
Priority Development Assistance Fund	-	24,890	24,890
Other General Public Services	19,896,029	15,868,273	13,936,370
Department/Agencies	3,394,323	1,812,242	2,032,469
Other Executive Offices	2,000,429	340,296	443,889
Office of the Presidential Adviser on the Peace Process	2,000,429	240,296	314,023
Governance Commission for Government-Owned and Controlled Corporations	-	100,000	129,866
Department of Justice	128,350	96,477	106,738
Presidential Commission on Good Government	128,350	96,477	106,738
Allocations to Local Government Units	1,265,544	1,375,469	1,481,842
Metropolitan Manila Development Authority	1,265,544	1,375,469	1,481,842
Other Special Purpose Funds	16,501,706	14,056,031	11,903,901
Allocations to Local Government Units	16,501,706	250,000	250,000
Barangay Officials Death Benefits Fund	-	50,000	50,000
Local Government Support Fund (Formerly Financial Subsidy to Local Government Units)	8,225,804	200,000	200,000
Special Financial Assistance to Local Government Units	8,275,902	-	-
International Commitments Fund	-	2,683,248	2,636,723
Miscellaneous Personnel Benefits Fund	-	218,593	140,178
Tax Expenditures Fund	-	10,904,190	8,877,000
Subsidy to Local Government Units	80,344,387	76,526,686	84,645,120
NET LENDING	18,055,000	23,000,000	26,500,000
DEBT-SERVICE-INTEREST PAYMENTS	278,996,000	333,107,000	333,902,000
GRAND TOTAL	1,580,016,548	1,816,000,000	2,006,000,000