

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2010-2012
(In thousand pesos)

PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
ECONOMIC SERVICES	381,271,422	361,924,488	438,912,829
Agriculture and Agrarian Reform	86,238,603	65,970,478	99,623,782
Department/Agencies	45,418,383	48,271,613	70,196,672
Department of Agriculture	34,724,071	35,198,376	54,066,820
Office of the Secretary	29,903,890	30,581,608	50,220,417
Agricultural Credit Policy Council	25,980	25,710	27,532
Bureau of Fisheries and Aquatic Resources	2,469,462	2,366,619	2,520,194
Philippine Center for Postharvest Development and Mechanization	150,426	101,477	140,040
Cotton Development Administration	53,580	57,663	53,830
Fertilizer and Pesticide Authority	53,373	49,518	53,019
Fiber Industry Development Authority	232,314	214,906	219,619
Livestock Development Council	17,452	17,677	18,662
National Agricultural and Fishery Council	890,623	935,813	85,941
National Meat Inspection Service	219,756	242,062	228,095
Philippine Carabao Center	707,215	605,323	499,471
Department of Agrarian Reform	10,273,404	12,739,306	15,783,501
Department of Science and Technology	420,908	333,931	346,351
Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	318,593	296,216	296,493
Philippine Council for Aquatic and Marine Research and Development	102,315	37,715	49,858
Budgetary Support to Government Corporations	40,820,220	3,442,759	7,726,699
National Agribusiness Corporation	20,000	-	-
National Dairy Authority	52,200	51,619	170,472
National Food Authority	38,394,086	2,500,000	4,000,000
National Irrigation Administration	-	-	2,060,598
National Tobacco Administration	478,990	77,454	219,200
Philippine Coconut Authority	593,086	549,915	692,757
Philippine Crop Insurance Corporation	144,271	113,771	183,771
Philippine Rice Research Institute	418,000	91,000	340,901
Southern Philippines Development Authority	30,000	59,000	59,000
Bases Conversion Development Authority	689,587	-	-
Other Special Purpose Funds	-	14,256,106	21,700,411
Calamity Fund	-	755,000	1,132,500
Miscellaneous Personnel Benefits Fund	-	1,554,466	2,232,781
Priority Development Assistance Fund	-	6,696,640	6,770,080
Tax Expenditures Fund	-	5,250,000	11,565,050
Natural Resources and Environment	14,351,591	13,088,273	19,660,012
Department/Agencies	14,255,734	11,791,817	17,808,301
Department of Environment and Natural Resources	11,691,970	11,499,072	17,369,713
Office of the Secretary	9,588,338	9,347,590	14,868,267
Environmental Management Bureau	620,647	752,279	832,679
Mines and Geo-Sciences Bureau	655,910	717,439	742,494
National Mapping and Resource Information Authority	827,075	681,764	926,273
Other Executive Offices	2,446,562	196,617	356,858
Pasig River Rehabilitation Commission	2,441,109	157,737	293,578
Climate Change Commission	5,453	38,880	63,280

Table B.7.a

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Department of Science and Technology	117,202	96,128	81,730
Forest Products Research and Development Institute	117,202	96,128	81,730
Budgetary Support to Government Corporations	95,857	-	-
Laguna Lake Development Authority	857	-	-
Natural Resources Development Corporation	95,000	-	-
Other Special Purpose Funds	-	1,296,456	1,851,711
Miscellaneous Personnel Benefits Fund	-	1,271,836	1,826,821
Priority Development Assistance Fund	-	24,620	24,890
Trade and Industry	5,575,488	4,514,489	6,545,253
Department/Agencies	4,092,225	3,393,600	4,512,160
Department of Science and Technology	783,685	575,657	1,225,280
Industrial Technology Development Institute	211,959	172,753	245,638
Metals Industry Research and Development Center	140,034	128,078	244,504
Philippine Council for Industry, Energy and Emerging Technology Research and Development	273,002	141,500	595,852
Philippine Textile Research Institute	77,377	60,345	53,627
Technology Application and Promotion Institute	81,313	72,981	85,659
Department of Trade and Industry	3,036,270	2,563,341	2,784,661
Office of the Secretary	2,644,813	2,179,700	2,351,799
Board of Investments	235,980	233,562	231,049
Construction Industry Authority of the Philippines	44,843	42,968	50,360
Construction Manpower Development Foundation	22,833	21,372	22,390
Philippine Trade Training Center	38,897	35,157	75,252
Product Development and Design Center of the Philippines	48,904	50,582	53,811
Other Executive Offices	272,270	254,602	502,219
Securities and Exchange Commission	272,270	254,602	502,219
Budgetary Support to Government Corporations	1,483,263	687,336	1,504,613
Cagayan Economic Zone Authority	1,114,450	294,550	915,503
Center for International Trade Expositions and Missions	73,746	79,686	88,510
Food Terminal, Incorporated	40,898	-	-
Cottage Industry Technology Center	10,000	8,000	8,000
Aurora Pacific Economic Zone and Freeport Authority (formerly ASEZA)	122,500	145,000	332,500
Zamboanga City Special Economic Zone Authority	30,000	60,100	60,100
Small Business Corporation	91,669	-	-
Authority of the Freeport Area of Bataan	-	100,000	100,000
Other Special Purpose Funds	-	433,553	528,480
Miscellaneous Personnel Benefits Fund	-	211,973	304,470
Priority Development Assistance Fund	-	221,580	224,010
Tourism	1,692,223	1,832,673	2,252,688
Department/Agencies	1,502,223	1,452,015	1,654,198
Department of Tourism	1,502,223	1,452,015	1,654,198
Office of the Secretary	1,316,672	1,303,978	1,382,413
Intramuros Administration	43,715	32,766	35,052
National Parks Development Committee	141,836	115,271	236,733
Budgetary Support to Government Corporations	190,000	310,000	497,000
Cultural Center of the Philippines	105,000	200,000	202,000
Development Academy of the Philippines	20,000	45,000	45,000

Table B.7.a

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(In thousand pesos)

PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Philippine Convention and Visitors Corporation	27,085	-	-
Tourism Promotions Board	37,915	65,000	250,000
Other Special Purpose Funds	-	70,658	101,490
Miscellaneous Personnel Benefits Fund	-	70,658	101,490
Power and Energy	2,437,158	1,784,114	11,838,895
Department/Agencies	1,390,996	1,713,456	9,168,905
Department of Energy	987,830	1,366,640	8,814,727
Department of Science and Technology	154,006	140,646	140,461
Philippine Nuclear Research Institute	154,006	140,646	140,461
Other Executive Offices	249,160	206,170	213,717
Energy Regulatory Commission	249,160	206,170	213,717
Budgetary Support to Government Corporations	1,046,162	-	2,568,500
National Transmission Corporation	1,024,563	-	-
National Electrification Administration	21,599	-	2,568,500
Other Special Purpose Funds	-	70,658	101,490
Miscellaneous Personnel Benefits Fund	-	70,658	101,490
Water Resources Development and Flood Control	18,462,835	14,576,985	16,704,626
Department/Agencies	18,460,133	14,426,985	16,374,196
Department of Public Works and Highways	18,415,872	14,381,883	16,320,441
Office of the Secretary	18,415,872	14,381,883	16,320,441
Department of Environment and Natural Resources	44,261	45,102	53,755
National Water Resources Board	44,261	45,102	53,755
Budgetary Support to Government Corporations	2,702	-	-
Local Water Utilities Administration	2,702	-	-
Other Special Purpose Funds	-	150,000	330,430
Tax Expenditures Fund	-	150,000	330,430
General Fund Adjustments	-	-	-
Communications, Roads and Other Transport	146,429,643	145,301,166	167,487,894
Department/Agencies	145,400,651	129,691,818	144,928,433
Department of Public Works and Highways	122,819,697	95,916,096	108,844,789
Office of the Secretary	122,819,697	95,916,096	108,844,789
Department of Transportation and Communications	20,395,619	32,346,069	34,574,484
Office of the Secretary	19,629,132	31,630,623	33,728,059
Civil Aeronautics Board	46,789	40,556	49,971
Maritime Industry Authority	355,377	339,722	383,743
Office of Transportation Cooperatives	14,448	14,679	15,707
Office for Transportation Security	336,147	307,191	383,462
Toll Regulatory Board	13,726	13,298	13,542
Department of Science and Technology	1,900,955	1,226,368	1,288,163
Information and Communications Technology Office	1,900,955	1,226,368	1,288,163
Other Executive Offices	284,380	203,285	220,997
National Telecommunications Commission	284,380	203,285	220,997
Budgetary Support to Government Corporations	1,028,992	131,000	301,000
Philippine National Railways	348,656	131,000	-
North Luzon Railways Corporation	399,060	-	-

Table B.7.a

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Philippine Postal Corporation	281,276	-	301,000
Other Special Purpose Funds	-	15,478,348	22,258,461
Calamity Fund	-	1,990,000	2,985,000
Miscellaneous Personnel Benefits Fund	-	1,483,808	2,131,291
Priority Development Assistance Fund	-	7,804,540	7,890,130
Tax Expenditures Fund	-	4,200,000	9,252,040
Other Economic Services	13,053,050	14,425,829	19,141,321
Department/Agencies	1,560,682	2,470,439	2,265,798
Department of Science and Technology	1,503,922	2,418,418	2,209,746
Office of the Secretary	1,344,317	2,281,426	2,048,514
Advanced Science and Technology Institute	70,824	55,451	80,917
National Academy of Science and Technology	43,160	37,842	42,787
Science and Technology Information Institute	45,621	43,699	37,528
Department of Environment and Natural Resources	56,760	52,021	56,052
Palawan Council for Sustainable Development Staff	56,760	52,021	56,052
Budgetary Support to Government Corporations	47,250	13,606	94,138
Equity/Subsidy (Unallocated)	-	13,606	13,606
Budgetary Support to Government Corporations	47,250	-	80,532
Credit Information Corporation	17,500	-	66,032
Philippine Center for Economic Development	29,750	-	14,500
Other Special Purpose Funds	11,445,118	11,941,784	16,781,385
Allocations to Local Government Units	11,445,118	11,871,126	16,679,895
Special Shares of Local Government Units in the Proceeds of National Taxes	11,445,118	11,871,126	16,679,895
Miscellaneous Personnel Benefits Fund	-	70,658	101,490
Subsidy to Local Government Units	93,030,832	100,430,484	95,658,357
SOCIAL SERVICES	415,839,672	521,445,654	575,770,424
Education, Culture and Manpower Development	225,140,682	271,492,981	308,950,395
Department/Agencies	225,140,682	237,817,564	262,059,723
Department of Education	190,372,285	206,271,018	228,871,181
Office of the Secretary	190,139,505	206,037,470	228,538,290
Philippine High School for the Arts	45,917	56,435	59,537
National Council for Children's Television	10,608	6,343	6,605
National Museum	154,252	148,903	244,666
National Book Development Board	22,003	21,867	22,083
State Universities and Colleges	26,404,083	23,725,535	23,608,964
Department of the Interior and Local Government	1,191,744	1,185,926	1,230,247
Local Government Academy	89,016	106,503	86,650
Philippine Public Safety College	1,102,728	1,079,423	1,143,597
Department of Labor and Employment	3,141,565	3,049,319	2,968,261
National Maritime Polytechnic	73,572	95,906	114,155
Technical Education and Skills Development Authority	3,067,993	2,953,413	2,854,106
Department of National Defense	50,826	58,557	52,990
National Defense College of the Philippines	50,826	58,557	52,990

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Department of Science and Technology	1,311,736	990,280	2,075,047
Philippine Science High School	590,785	479,001	705,435
Science Education Institute	720,951	511,279	1,369,612
Other Executive Offices	2,668,443	2,536,929	3,253,033
Commission on Higher Education	1,660,425	1,694,772	2,207,484
Commission on the Filipino Language	32,903	32,657	37,506
National Commission for Culture and the Arts	616,525	534,380	730,405
National Commission for Culture and the Arts (Proper)	336,036	268,936	332,206
National Historical Commission of the Philippines (National Historical Institute)	115,092	90,665	167,730
The National Library of the Philippines (The National Library)	98,090	94,897	141,698
National Archives of the Philippines (formerly Records Management and Archives Office)	67,307	79,882	88,771
Philippine Sports Commission	253,411	197,874	208,526
Film Development Council of the Philippines	105,179	77,246	69,112
Other Special Purpose Funds	-	33,675,417	46,890,672
DEPED Educational Facilities Fund	-	1,000,000	1,000,000
Calamity Fund	-	230,000	345,000
Miscellaneous Personnel Benefits Fund	-	29,958,797	43,031,782
Priority Development Assistance Fund	-	2,486,620	2,513,890
Health	30,997,955	38,391,524	49,903,270
Department/Agencies	26,348,159	34,364,941	44,825,259
Department of Health	25,170,053	33,131,691	43,395,914
Office of the Secretary	24,359,796	32,522,520	42,771,536
Commission on Population	327,462	298,124	299,455
National Nutrition Council	482,795	311,047	324,923
Other Executive Offices	145,727	165,168	170,842
Dangerous Drugs Board	145,727	165,168	170,842
Department of National Defense	792,156	848,060	836,767
Veterans Memorial Medical Center	792,156	848,060	836,767
Department of Science and Technology	240,223	220,022	421,736
Food and Nutrition Research Institute	117,200	141,236	159,448
Philippine Council for Health Research and Development	123,023	78,786	262,288
Budgetary Support to Government Corporations	4,649,796	797,360	894,360
Lung Center of the Philippines	184,205	157,560	157,560
National Kidney and Transplant Institute	305,341	162,800	164,800
Philippine Children`s Medical Center	269,920	318,000	345,000
Philippine Heart Center	303,557	122,000	187,000
Philippine Institute of Traditional and Alternative Health Care	40,000	37,000	40,000
Philippine Health Insurance Corporation	3,546,773	-	-
Other Special Purpose Funds	-	3,229,223	4,183,651
Miscellaneous Personnel Benefits Fund	-	1,625,123	2,334,271
Calamity Fund	-	100,000	150,000
Tax Expenditures Fund	-	150,000	330,430
Priority Development Assistance Fund	-	1,354,100	1,368,950
Social Security, Welfare and Employment	48,745,954	94,105,041	104,452,483
Department/Agencies	34,128,393	52,055,561	62,296,082
Department of Justice	1,335,346	1,270,681	1,457,100

Table B.7.a

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Public Attorney's Office	1,335,346	1,270,681	1,457,100
Department of Labor and Employment	3,449,694	3,092,202	3,610,482
Office of the Secretary	2,281,066	1,993,499	2,363,322
Institute for Labor Studies	23,392	21,928	26,181
National Conciliation and Mediation Board	132,057	127,772	154,677
National Labor Relations Commission	558,357	492,831	567,952
National Wages and Productivity Commission	138,300	144,817	173,834
Philippine Overseas Employment Administration	316,522	311,355	324,516
Department of National Defense	13,036,628	13,043,843	7,461,096
Philippine Veterans Affairs Office (Proper)	13,036,628	13,043,843	7,461,096
Department of Social Welfare and Development	16,046,547	34,348,726	49,423,664
Office of the Secretary	15,893,869	34,207,874	49,272,410
Council for the Welfare of Children	22,645	23,411	28,994
Inter-Country Adoption Board	29,009	24,977	25,960
National Youth Commission	66,526	63,156	64,880
National Council on Disability Affairs	34,498	29,308	31,420
Other Executive Offices	260,178	300,109	343,740
Commission on Filipinos Overseas	50,776	50,853	56,137
Philippine Commission on Women (National Commission on the Role of Filipino Women)	81,415	111,552	103,285
National Anti-Poverty Commission	60,943	73,851	102,856
Presidential Commission for the Urban Poor	67,044	63,853	81,462
Other Special Purpose Funds	14,617,561	42,049,480	42,156,401
Miscellaneous Personnel Benefits Fund	-	565,260	811,920
Calamity Fund	-	720,000	1,080,000
Retirement Benefits Fund (Pension and Gratuity Fund)	14,617,561	35,000,000	34,437,891
Contingent Fund	-	77,000	77,000
Priority Development Assistance Fund	-	5,687,220	5,749,590
Housing and Community Development	7,145,076	5,737,467	7,078,484
Department/Agencies	309,639	291,809	345,969
Other Executive Offices	309,639	291,809	345,969
Housing and Land Use Regulatory Board	211,473	178,076	217,545
Housing and Urban Development Coordinating Council	98,166	113,733	128,424
Budgetary Support to Government Corporations	6,835,437	5,375,000	6,631,025
Home Guaranty Corporation	600,000	500,000	500,000
National Home Mortgage Finance Corporation	900,000	500,000	500,000
National Housing Authority	3,423,040	4,375,000	5,631,025
National Livelihood Development Corporation	1,912,397	-	-
Other Special Purpose Funds	-	70,658	101,490
Miscellaneous Personnel Benefits Fund	-	70,658	101,490
Land Distribution	4,028,400	3,966,110	2,500,000
Other Special Purpose Funds	4,028,400	3,966,110	2,500,000
Agrarian Reform Fund	4,028,400	3,966,110	2,500,000
Land Bank of the Philippines	4,028,400	3,966,110	2,500,000
Other Social Services	1,434,726	1,583,163	1,761,242
Department/Agencies	1,434,726	1,346,570	1,431,882

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Other Executive Offices	1,098,980	1,061,104	1,152,099
National Commission on Indigenous Peoples	709,679	691,127	758,106
National Commission on Muslim Filipinos (Office on Muslim Affairs)	389,301	369,977	393,993
Commission on Human Rights	335,746	285,466	279,783
Other Special Purpose Funds	-	236,593	329,360
Miscellaneous Personnel Benefits Fund	-	211,973	304,470
Priority Development Assistance Fund	-	24,620	24,890
Subsidy to Local Government Units	98,346,879	106,169,368	101,124,549
DEFENSE	91,546,070	101,448,913	113,116,838
Domestic Security	91,546,070	101,448,913	113,116,838
Department/Agencies	91,297,488	90,623,255	97,335,440
Department of National Defense	91,297,488	90,623,255	97,335,440
DND Proper (Office of the Secretary)	532,937	316,608	690,307
Armed Forces of the Philippines	90,364,770	89,875,721	95,988,219
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	31,028,733	34,732,305	37,896,847
Philippine Air Force (Air Force)	10,562,870	10,166,488	10,576,799
Philippine Army (Land Forces)	36,783,992	33,607,948	35,414,458
Philippine Navy (Naval Forces)	11,989,175	11,368,980	12,100,115
Government Arsenal	399,781	430,926	656,914
Budgetary Support to Government Corporations	248,582	-	-
AFP Commissary and Exchange Service	248,582	-	-
Other Special Purpose Funds	-	10,825,658	15,781,398
Miscellaneous Personnel Benefits Fund	-	10,386,658	14,919,038
Contingent Fund	-	14,000	14,000
Calamity Fund	-	125,000	187,500
Tax Expenditures Fund	-	300,000	660,860
GENERAL PUBLIC SERVICES	280,818,264	288,090,944	332,092,909
General Administration	88,942,682	79,522,171	109,404,708
Department/Agencies	84,513,725	65,497,567	90,442,630
Congress of the Philippines	9,262,552	8,723,033	8,877,878
Senate	2,650,913	2,693,824	2,739,987
Senate Electoral Tribunal	120,501	101,273	90,043
Commission on Appointments	367,347	397,038	416,991
House of Representatives	6,008,645	5,412,825	5,527,022
House Electoral Tribunal	115,146	118,073	103,835
Office of the President	2,388,816	2,478,248	2,721,817
Office of the Vice-President	175,321	187,805	404,802
Department of Budget and Management	1,673,816	780,880	865,508
Office of the Secretary	1,673,816	757,303	841,863
Government Procurement Policy Board - Technical Support Office	-	23,577	23,645
Department of Finance	19,546,694	12,226,320	23,065,463

Table B.7.a

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PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Office of the Secretary	2,247,432	1,959,422	1,566,320
Bureau of Customs	2,404,993	1,959,827	9,441,273
Bureau of Internal Revenue	6,459,130	6,993,597	10,722,070
Bureau of Local Government Finance	201,564	188,900	181,402
Bureau of the Treasury	7,723,903	629,713	543,961
Central Board of Assessment Appeals	9,758	8,878	9,278
Insurance Commission	119,207	143,241	207,966
Privatization and Management Office	31,495	28,651	28,651
National Tax Research Center	41,476	39,786	42,612
Cooperative Development Authority	304,736	274,305	321,930
Special National Public Reconstruction Commission	3,000	-	-
Department of Foreign Affairs	9,662,056	11,101,166	10,988,147
Office of the Secretary	9,603,132	11,047,320	10,924,823
Foreign Service Institute	39,243	35,189	43,199
Technical Cooperation Council of the Philippines	4,170	3,299	3,404
UNESCO National Commission of the Philippines	15,511	15,358	16,721
Department of Justice	1,151,130	895,454	1,050,727
Bureau of Immigration	568,960	400,533	486,187
Office of the Government Corporate Counsel	76,327	69,064	83,177
Office of the Solicitor General	505,843	425,857	481,363
Department of the Interior and Local Government	2,718,380	2,734,691	5,643,212
Office of the Secretary	2,718,380	2,734,691	5,643,212
Department of Public Works and Highways	424,982	331,890	376,626
Office of the Secretary	424,982	331,890	376,626
Department of Science and Technology	1,010,860	1,321,271	1,559,945
National Research Council of the Philippines	40,171	40,003	56,260
Philippine Atmospheric, Geophysical and Astronomical Services Administration	789,404	1,075,601	1,283,646
Philippine Institute of Volcanology and Seismology	181,285	205,667	220,039
National Economic and Development Authority	4,100,709	2,187,700	2,968,687
Office of the Director-General	754,392	763,407	825,241
National Statistical Coordination Board	97,629	90,263	92,587
National Statistics Office	3,170,600	1,238,091	1,734,177
Philippine National Volunteer Service Coordinating Agency	12,537	13,586	13,955
Public-Private Partnership Center of the Philippines	-	-	225,720
Statistical Research and Training Center	17,737	35,866	27,224
Tariff Commission	47,814	46,487	49,783
Presidential Communications Operations Office	1,143,835	976,157	1,047,946
Presidential Communications Operations Office (Proper)	129,390	99,137	124,151
Bureau of Broadcast Services	323,832	292,653	277,772
Bureau of Communications Services	31,994	28,952	32,078
National Printing Office	163,565	136,964	144,549
News and Information Bureau	110,599	91,073	95,686
Philippine Information Agency	276,689	249,569	243,201
Presidential Broadcast Staff (RTVM)	107,766	77,809	130,509
Other Executive Offices	1,760,467	1,636,130	1,900,872
Games and Amusements Board	65,193	62,077	65,990
Movie and Television Review and Classification Board	46,418	43,774	43,109
Mindanao Development Authority	57,826	56,164	60,016

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2010-2012
(In thousand pesos)

PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
National Intelligence Coordinating Agency	492,589	442,346	458,616
National Security Council	70,142	63,295	75,541
Presidential Communications Development and Strategic Planning Office	2,353	50,000	53,301
Philippine Racing Commission	103,319	104,042	105,800
Presidential Legislative Liaison Office	20,989	20,811	23,835
Presidential Management Staff	273,595	227,153	261,826
Philippine Drug Enforcement Agency	582,200	519,885	679,777
Optical Media Board	35,247	36,893	42,962
Anti-Money Laundering Council	10,596	9,690	30,099
Department of Labor and Employment	521,902	474,122	659,516
Professional Regulation Commission	521,902	474,122	659,516
Joint Legislative-Executive Councils	914	2,185	2,137
Civil Service Commission	771,015	713,858	698,942
Civil Service Commission	729,273	670,823	648,843
Career Executive Service Board	41,742	43,035	50,099
Commission on Audit	4,766,491	4,493,173	5,150,948
Commission on Elections	12,792,504	2,380,683	9,990,834
Autonomous Region in Muslim Mindanao	10,641,281	11,852,801	12,468,623
Autonomous Regional Government in Muslim Mindanao	10,641,281	11,852,801	12,468,623
Budgetary Support to Government Corporations	4,428,957	25,300	33,000
Philippine Institute for Development Studies	19,200	25,300	33,000
People's Television Network, Incorporated	4,039	-	-
Development Bank of the Philippines	2,447	-	-
Philippine Deposit Insurance Corporation	4,403,271	-	-
Other Special Purpose Funds	-	13,999,304	18,929,079
Calamity Fund	-	305,000	457,500
Contingent Fund	-	833,000	833,000
Miscellaneous Personnel Benefits Fund	-	11,375,864	16,339,899
Priority Development Assistance Fund	-	295,440	298,680
E-Government Fund	-	1,190,000	1,000,000
Public Order and Safety	107,050,704	118,398,278	130,079,512
Department/Agencies	107,050,704	105,934,821	112,171,753
Department of Justice	6,516,129	6,228,750	7,138,752
Office of the Secretary	2,716,520	2,609,014	3,318,644
Bureau of Corrections	1,393,550	1,546,628	1,591,907
Land Registration Authority	1,015,039	790,201	854,004
National Bureau of Investigation	906,889	826,439	888,866
Parole and Probation Administration	484,131	456,468	485,331
Department of the Interior and Local Government	84,814,487	84,192,999	89,312,700
Bureau of Fire Protection	7,167,532	8,221,809	8,570,678
Bureau of Jail Management and Penology	4,917,971	5,153,053	5,617,353
Philippine National Police	71,375,629	69,475,778	73,757,868
National Police Commission	1,353,355	1,342,359	1,366,801
Department of National Defense	272,289	96,393	1,228,012
Office of Civil Defense	272,289	96,393	1,228,012
The Judiciary	14,266,347	14,307,390	13,706,389
Supreme Court of the Philippines and the Lower Courts	12,487,474	12,783,344	12,109,397

Table B.7.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2010-2012
(In thousand pesos)

PARTICULARS	FY 2010 Actual	FY 2011 Adjusted	FY 2012 Proposed
Presidential Electoral Tribunal	58,557	67,377	39,955
Sandiganbayan	345,098	329,549	334,556
Court of Appeals	1,058,584	946,596	1,029,584
Court of Tax Appeals	316,634	180,524	192,897
Office of the Ombudsman	1,181,452	1,109,289	785,900
Other Special Purpose Funds	-	12,463,457	17,907,759
Calamity Fund	-	775,000	1,162,500
Contingent Fund	-	76,000	76,000
Miscellaneous Personnel Benefits Fund	-	11,587,837	16,644,369
Priority Development Assistance Fund	-	24,620	24,890
Other General Public Services	10,400,213	9,826,109	16,082,003
Department/Agencies	1,900,247	1,309,974	2,041,585
Department of Justice	141,194	93,101	96,477
Presidential Commission on Good Government	141,194	93,101	96,477
Other Executive Offices	365,533	235,880	569,639
Office the Presidential Adviser on the Peace Process	365,533	235,880	569,639
Allocations to Local Government Units	1,393,520	980,993	1,375,469
Metropolitan Manila Development Authority	1,393,520	980,993	1,375,469
Other Special Purpose Funds	8,499,966	8,516,135	14,040,418
Allocations to Local Government Units	8,499,966	250,000	250,000
Barangay Officials Death Benefits Fund	-	50,000	50,000
Financial Subsidy to Local Government Units	3,900,056	200,000	200,000
Special Financial Assistance to Local Government Units	4,599,910	-	-
International Commitments Fund	-	3,174,820	2,683,248
Miscellaneous Personnel Benefits Fund	-	141,315	202,980
Tax Expenditures Fund	-	4,950,000	10,904,190
Subsidy to Local Government Units	74,424,666	80,344,387	76,526,686
NET LENDING	9,258,000	15,000,000	23,000,000
DEBT-SERVICE-INTEREST PAYMENTS	294,244,000	357,090,000	333,107,000
GRAND TOTAL	1,472,977,429	1,645,000,000	1,816,000,000