

Table B.8
EXPENDITURE PROGRAM BY SECTOR, FYs 2013-2015
(In Million Pesos)

PARTICULARS	LEVEL			PERCENT DISTRIBUTION		
	FY 2013	FY 2014	FY 2015 Proposed	FY 2013	FY 2014	FY 2015 Proposed
ECONOMIC SERVICES	516,710	593,115	700,198	25.86	26.19	26.87
Agriculture and Agrarian Reform	94,166	112,087	109,273	4.71	4.95	4.19
Natural Resources and Environment	25,521	25,397	23,642	1.28	1.12	0.91
Trade and Industry	6,546	7,514	6,134	0.33	0.33	0.24
Tourism	5,214	3,716	4,293	0.26	0.16	0.16
Power and Energy	29,829	14,271	9,256	1.49	0.63	0.36
Water Resources Development and Flood Control	27,074	29,417	39,413	1.35	1.30	1.51
Communications, Roads and Other Transport	207,351	260,526	339,444	10.38	11.50	13.03
Other Economic Services	15,203	20,646	32,292	0.76	0.91	1.24
Subsidy to Local Government Units	105,806	119,541	136,451	5.29	5.28	5.24
SOCIAL SERVICES	712,113	841,794	967,853	35.63	37.17	37.14
Education, Culture and Manpower Development	327,036	383,081	450,207	16.37	16.92	17.28
Health	56,857	90,512	94,578	2.85	4.00	3.63
Social Security, Welfare and Employment	177,347	218,014	261,370	8.87	9.63	10.03
Housing and Community Development	32,196	16,935	10,299	1.61	0.75	0.40
Land Distribution	5,000	5,000	5,000	0.25	0.22	0.19
Other Social Services	1,824	1,880	2,150	0.09	0.08	0.08
Subsidy to Local Government Units	111,852	126,372	144,248	5.60	5.58	5.54
DEFENSE	87,833	89,542	115,530	4.40	3.95	4.43
Domestic Security	87,833	89,542	115,530	4.40	3.95	4.43
GENERAL PUBLIC SERVICES	341,661	362,576	423,056	17.10	16.01	16.23
General Administration	132,537	115,406	150,103	6.63	5.10	5.76
Public Order and Safety	115,055	134,400	141,890	5.76	5.93	5.44
Other General Public Services	9,424	17,137	21,903	0.47	0.76	0.84
Subsidy to Local Government Units	84,645	95,633	109,161	4.24	4.22	4.19
NET LENDING	16,626	24,950	26,500	0.83	1.10	1.02
DEBT-SERVICE-INTEREST PAYMENTS	323,434	352,652	372,863	16.18	15.57	14.31
GRAND TOTAL	1,998,376	2,264,629	2,606,000	100.00	100.00	100.00

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
ECONOMIC SERVICES	516,709,666	593,114,639	700,198,292
Agriculture and Agrarian Reform	94,165,818	112,087,269	109,272,525
Department/Agencies	80,018,548	86,548,869	55,694,009
Department of Agriculture	66,015,833	70,058,311	49,061,490
Office of the Secretary	58,560,668	63,382,148	39,451,003
Agricultural Credit Policy Council	1,031,905	55,898	2,037,843
Bureau of Fisheries and Aquatic Resources	4,439,849	4,915,126	6,023,324
Philippine Center for Postharvest Development and Mechanization	182,652	200,982	209,404
Cotton Development Administration	57,284	61,939	-
Fertilizer and Pesticide Authority	-	-	-
Fiber Industry Development Authority	256,197	242,858	-
Livestock Development Council	47,523	43,779	-
National Agricultural and Fishery Council	114,698	299,688	-
National Meat Inspection Service	647,013	374,537	428,634
Philippine Fiber Industry Development Authority	-	-	336,852
Philippine Council for Agriculture and Fisheries	-	-	169,636
Philippine Carabao Center	678,044	481,356	404,794
Department of Agrarian Reform	13,064,544	15,383,752	5,586,174
Other Executive Offices	52,748	57,438	60,857
Fertilizer and Pesticide Authority	52,748	57,438	60,857
Department of Science and Technology	885,423	1,049,368	985,488
Philippine Council for Aquatic, Agriculture and Natural Resources Research and Development	885,423	1,049,368	985,488
Budgetary Support to Government Corporations	14,147,270	9,962,628	39,798,132
National Agribusiness Corporation	-	-	-
National Dairy Authority	761,744	261,744	170,472
National Food Authority	3,622,029	4,250,000	4,250,000
National Irrigation Administration	2,595,436	1,065,683	28,824,087
National Tobacco Administration	271,200	219,200	190,000
Philippine Coconut Authority	5,121,890	2,383,750	4,085,772
Philippine Crop Insurance Corporation	1,183,771	1,183,771	1,183,771
Philippine Rice Research Institute	532,200	546,440	518,000
Southern Philippines Development Authority	59,000	52,040	42,030
Quedan and Rural Credit Guarantee Corporation	-	-	-
Bases Conversion Development Authority	-	-	-
Philippine Fisheries Development Authority	-	-	534,000
Other Special Purpose Funds	-	15,575,772	13,780,384
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	1,963,000	2,114,000
Miscellaneous Personnel Benefits Fund	-	1,177,772	2,599,134
Rehabilitation and Reconstruction Program	-	3,020,000	151,000
Priority Development Assistance Fund	-	-	-
Payapa at Masaganang Pamayanan Fund	-	-	-
Tax Expenditures Fund	-	9,415,000	8,916,250
Natural Resources and Environment	25,520,658	25,396,727	23,641,939
Department/Agencies	25,520,658	24,433,095	21,515,375
Department of Environment and Natural Resources	24,863,960	23,753,424	21,118,130

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Office of the Secretary	20,122,875	20,173,619	18,343,329
Environmental Management Bureau	1,093,148	1,361,114	799,848
Mines and Geo-Sciences Bureau	1,004,844	1,189,784	819,579
National Mapping and Resource Information Authority	2,643,093	1,028,907	1,155,374
Other Executive Offices	488,814	553,102	249,870
Pasig River Rehabilitation Commission	407,765	469,269	169,615
Climate Change Commission	81,049	83,833	80,255
Department of Science and Technology	167,884	126,569	147,375
Forest Products Research and Development Institute	167,884	126,569	147,375
Budgetary Support to Government Corporations	-	-	-
Laguna Lake Development Authority	-	-	-
Natural Resources Development Corporation	-	-	-
Other Special Purpose Funds	-	963,632	2,126,564
Miscellaneous Personnel Benefits Fund	-	963,632	2,126,564
Priority Development Assistance Fund	-	-	-
Trade and Industry	6,546,449	7,513,641	6,134,082
Department/Agencies	4,920,939	5,932,207	4,995,060
Department of Science and Technology	1,573,657	1,409,385	1,244,800
Industrial Technology Development Institute	380,562	227,168	256,554
Metals Industry Research and Development Center	567,705	502,509	190,550
Philippine Council for Industry, Energy and Emerging Technology Research and Development	457,489	536,682	619,677
Philippine Textile Research Institute	77,871	59,657	67,059
Technology Application and Promotion Institute	90,030	83,369	110,960
Department of Trade and Industry	3,347,282	4,522,822	3,750,260
Office of the Secretary	2,869,936	4,026,511	3,270,560
Board of Investments	271,439	287,480	265,875
Construction Industry Authority of the Philippines	67,095	67,837	87,978
Construction Manpower Development Foundation	24,510	26,719	-
Philippine Trade Training Center	57,932	37,909	48,801
Design Center of the Philippines	56,370	76,366	77,046
Budgetary Support to Government Corporations	1,625,510	1,420,829	784,595
Cagayan Economic Zone Authority	915,503	890,886	-
Center for International Trade Expositions and Missions	188,118	190,443	186,443
Food Terminal, Incorporated	-	-	-
Cottage Industry Technology Center	9,000	9,000	-
Aurora Pacific Economic Zone and Freeport Authority	353,500	48,500	251,289
Zamboanga City Special Economic Zone Authority	50,000	82,000	246,863
Small Business Corporation	9,389	100,000	-
Technology Resource Center	-	-	-
Authority of the Freeport Area of Bataan	100,000	100,000	100,000
National Development Company	-	-	-
Other Special Purpose Funds	-	160,605	354,427
Miscellaneous Personnel Benefits Fund	-	160,605	354,427
Priority Development Assistance Fund	-	-	-
Tourism	5,214,215	3,716,146	4,293,268
Department/Agencies	3,220,448	2,024,911	2,181,924

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Department of Tourism	3,220,448	2,024,911	2,181,924
Office of the Secretary	2,876,566	1,737,745	1,988,201
Intramuros Administration	35,882	34,447	36,062
National Parks Development Committee	308,000	252,719	157,661
Budgetary Support to Government Corporations	1,993,767	1,637,700	1,993,202
Cultural Center of the Philippines	202,000	251,700	202,000
Development Academy of the Philippines	141,331	136,000	160,650
Philippine Convention and Visitors Corporation	-	-	-
Tourism Infrastructure and Enterprise Zone Authority	650,000	-	-
Tourism Promotions Board	1,000,436	1,250,000	1,630,552
Other Special Purpose Funds	-	53,535	118,142
Miscellaneous Personnel Benefits Fund	-	53,535	118,142
Power and Energy	29,828,557	14,271,109	9,256,384
Department/Agencies	1,888,717	4,541,774	5,138,242
Department of Energy	1,230,721	4,091,016	4,462,932
Department of Science and Technology	218,628	229,929	258,007
Philippine Nuclear Research Institute	218,628	229,929	258,007
Other Executive Offices	439,368	220,829	417,303
Energy Regulatory Commission	439,368	220,829	417,303
Budgetary Support to Government Corporations	27,939,840	9,675,800	4,000,000
National Transmission Corporation	1,500,000	-	-
National Power Corporation	1,070,761	2,000,000	2,000,000
National Electrification Administration	17,234,389	7,675,800	2,000,000
Power Sector Assets and Liabilities Management Corporation	8,134,690	-	-
Other Special Purpose Funds	-	53,535	118,142
Miscellaneous Personnel Benefits Fund	-	53,535	118,142
Water Resources Development and Flood Control	27,073,610	29,416,601	39,412,559
Department/Agencies	26,117,473	28,582,601	39,157,809
Department of Public Works and Highways	26,048,923	28,514,355	39,067,486
Office of the Secretary	26,048,923	28,514,355	39,067,486
Department of Environment and Natural Resources	68,550	68,246	90,323
National Water Resources Board	68,550	68,246	90,323
Budgetary Support to Government Corporations	956,137	565,000	-
Local Water Utilities Administration	956,137	565,000	-
Metropolitan Waterworks and Sewerage System	-	-	-
Other Special Purpose Funds	-	269,000	254,750
Tax Expenditures Fund	-	269,000	254,750
Communications, Roads and Other Transport	207,350,690	260,526,155	339,444,475
Department/Agencies	203,504,142	238,090,918	320,192,627
Department of Public Works and Highways	173,726,278	190,168,817	260,550,077
Office of the Secretary	173,726,278	190,168,817	260,550,077
Department of Transportation and Communications	27,852,202	47,023,537	54,537,699
Office of the Secretary	21,554,345	41,372,861	47,568,514
Civil Aeronautics Board	59,573	58,291	69,076
Maritime Industry Authority	843,202	579,476	764,267

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Office of Transportation Cooperatives	18,711	17,791	18,834
Office for Transportation Security	651,151	583,285	682,267
Philippine Coast Guard	4,698,733	4,387,467	5,407,080
Toll Regulatory Board	26,487	24,366	27,661
Department of Science and Technology	1,435,675	653,686	4,808,279
Information and Communications Technology Office	1,435,675	653,686	4,808,279
Other Executive Offices	489,987	244,878	296,572
National Telecommunications Commission	489,987	244,878	296,572
Budgetary Support to Government Corporations	3,846,548	645,000	3,667,857
Philippine National Railways	359,000	344,000	546,860
North Luzon Railways Corporation	-	-	-
Philippine Postal Corporation	1,173,548	301,000	301,000
Light Rail Transit Authority	1,314,000	-	2,819,997
Civil Aviation Authority of the Philippines	1,000,000	-	-
Other Special Purpose Funds	-	21,790,237	15,583,991
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	5,174,000	5,572,000
Rehabilitation and Reconstruction Program	-	7,960,000	398,000
Miscellaneous Personnel Benefits Fund	-	1,124,237	2,480,991
Priority Development Assistance Fund	-	-	-
Tax Expenditures Fund	-	7,532,000	7,133,000
Other Economic Services	15,203,269	20,646,337	32,291,909
Department/Agencies	3,080,058	3,683,753	3,983,108
Department of Science and Technology	3,014,380	3,610,915	3,917,115
Office of the Secretary	2,775,345	3,407,762	3,059,507
Advanced Science and Technology Institute	144,130	82,862	744,957
National Academy of Science and Technology	49,022	68,315	61,812
Science and Technology Information Institute	45,883	51,976	50,839
Department of Environment and Natural Resources	65,678	72,838	65,993
Palawan Council for Sustainable Development Staff	65,678	72,838	65,993
Budgetary Support to Government Corporations	138,867	106,567	86,606
Budgetary Support to Government Corporations - Others	-	13,606	28,606
Budgetary Support to Government Corporations	138,867	92,961	58,000
Credit Information Corporation	66,032	71,961	45,000
Philippine Center for Economic Development	72,835	21,000	13,000
Other Special Purpose Funds	11,984,344	16,856,017	28,222,195
Allocations to Local Government Units	11,984,344	16,602,482	27,904,053
Special Shares of Local Government Units in the Proceeds of National Taxes	11,984,344	16,602,482	27,904,053
Special Shares of Local Government Units in the Proceeds of Fire Code Fees	-	200,000	200,000
Miscellaneous Personnel Benefits Fund	-	53,535	118,142
Subsidy to Local Government Units	105,806,400	119,540,654	136,451,150
SOCIAL SERVICES	712,112,709	841,793,909	967,852,740
Education, Culture and Manpower Development	327,036,182	383,081,289	450,206,971
Department/Agencies	327,036,182	355,364,413	399,424,575

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Department of Education	278,676,539	300,569,121	339,288,006
Office of the Secretary	277,513,193	299,029,172	336,842,930
Philippine High School for the Arts	81,554	64,335	126,722
National Council for Children's Television	7,000	14,159	13,335
National Museum	1,051,698	956,290	1,647,884
National Book Development Board	23,094	25,180	24,120
State Universities and Colleges	36,626,291	35,574,888	43,342,336
Early Childhood Care and Development Council	-	479,985	633,015
Department of the Interior and Local Government	1,366,307	1,701,939	1,761,216
Local Government Academy	104,744	151,565	216,748
Philippine Public Safety College	1,261,563	1,550,374	1,544,468
Department of Labor and Employment	3,628,938	5,321,978	5,601,703
National Maritime Polytechnic	81,209	76,900	71,034
Technical Education and Skills Development Authority	3,547,729	5,245,078	5,530,669
Department of National Defense	64,238	63,816	63,446
National Defense College of the Philippines	64,238	63,816	63,446
Department of Science and Technology	2,317,698	2,709,404	3,347,958
Philippine Science High School	917,014	963,755	1,109,431
Science Education Institute	1,400,684	1,745,649	2,238,527
Other Executive Offices	4,356,171	9,423,267	6,019,910
Commission on Higher Education	2,961,574	8,012,449	3,558,793
Commission on the Filipino Language	39,809	52,379	43,335
National Commission for Culture and the Arts	1,002,351	1,026,205	2,069,998
National Commission for Culture and the Arts (Proper)	363,544	363,671	418,179
National Historical Commission of the Philippines (National Historical Institute)	341,612	357,196	787,709
National Library of the Philippines	137,431	198,986	275,093
National Archives of the Philippines (formerly Records Management and Archives Office)	159,764	106,352	589,017
Philippine Sports Commission	215,362	214,633	220,304
Film Development Council of the Philippines	137,075	117,601	127,480
Other Special Purpose Funds	-	27,716,876	50,782,396
Allocation for Capital Outlays of State Universities and Colleges	-	2,500,000	-
Department of Education - School Building Program	-	1,000,000	-
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	598,000	644,000
Miscellaneous Personnel Benefits Fund	-	22,698,876	50,092,396
Rehabilitation and Reconstruction Program	-	920,000	46,000
Priority Development Assistance Fund	-	-	-
Health	56,857,117	90,512,265	94,577,715
Department/Agencies	42,107,368	87,102,758	89,906,295
Department of Health	40,482,210	85,191,429	88,020,862
Office of the Secretary	39,801,722	84,543,102	87,379,531
Commission on Population	275,167	308,402	316,009
National Nutrition Council	405,321	339,925	325,322
Other Executive Offices	183,338	183,374	181,019
Dangerous Drugs Board	183,338	183,374	181,019
Department of National Defense	949,406	1,011,569	915,840
Veterans Memorial Medical Center	949,406	1,011,569	915,840
Department of Science and Technology	492,414	716,386	788,574

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(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Food and Nutrition Research Institute	248,964	279,772	303,346
Philippine Council for Health Research and Development	243,450	436,614	485,228
Budgetary Support to Government Corporations	14,749,749	1,249,200	1,399,394
Local Water Utilities Administration	-	-	-
Lung Center of the Philippines	188,415	203,400	186,770
National Kidney and Transplant Institute	1,273,871	229,000	429,429
Philippine Children's Medical Center	365,501	365,000	386,817
Philippine Heart Center	246,688	402,000	346,378
Philippine Institute of Traditional and Alternative Health Care	40,000	49,800	50,000
Philippine Health Insurance Corporation	12,635,274	-	-
Other Special Purpose Funds	-	2,160,307	3,272,026
Miscellaneous Personnel Benefits Fund	-	1,231,307	2,717,276
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	260,000	280,000
Rehabilitation and Reconstruction Program	-	400,000	20,000
Tax Expenditures Fund	-	269,000	254,750
Priority Development Assistance Fund	-	-	-
Social Security, Welfare and Employment	177,346,675	218,014,120	261,370,152
Department/Agencies	76,879,504	92,260,887	117,544,626
Department of Justice	1,891,535	1,898,292	1,922,804
Public Attorney's Office	1,891,535	1,898,292	1,922,804
Department of Labor and Employment	4,544,490	6,165,324	5,848,567
Office of the Secretary	3,061,633	4,723,024	4,424,900
Institute for Labor Studies	27,528	28,692	25,725
National Conciliation and Mediation Board	185,469	190,511	163,438
National Labor Relations Commission	696,055	699,422	692,848
National Wages and Productivity Commission	171,904	172,577	175,064
Philippine Overseas Employment Administration	401,901	351,098	366,592
Department of National Defense	386,613	404,079	385,836
Philippine Veterans Affairs Office (Proper)	386,613	404,079	385,836
Department of Social Welfare and Development	69,643,344	83,392,988	108,969,695
Office of the Secretary	69,444,454	83,194,249	108,741,003
Council for the Welfare of Children	41,131	39,998	39,351
Inter-Country Adoption Board	35,715	36,730	43,158
National Youth Commission	81,083	81,822	83,184
National Council on Disability Affairs	40,961	40,189	42,327
Juvenile Justice and Welfare Council	-	-	20,672
Other Executive Offices	413,522	400,204	417,724
Commission on Filipinos Overseas	100,013	86,062	85,312
Philippine Commission on Women (National Commission on the Role of Filipino Women)	80,863	52,564	53,509
National Anti-Poverty Commission	130,283	150,259	156,219
Presidential Commission for the Urban Poor	102,363	111,319	122,684
Other Special Purpose Funds	100,467,171	125,753,233	143,825,526
Miscellaneous Personnel Benefits Fund	-	428,281	945,140
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	1,872,000	2,016,000
Rehabilitation and Reconstruction Program	-	2,880,000	144,000
Pension and Gratuity Fund	100,467,171	120,495,952	140,566,386
Contingent Fund	-	77,000	154,000

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DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Payapa at Masaganang Pamayanan Fund	-	-	-
Priority Development Assistance Fund	-	-	-
Housing and Community Development	32,196,030	16,934,884	10,299,495
Department/Agencies	398,185	464,571	438,488
Other Executive Offices	398,185	464,571	438,488
Housing and Land Use Regulatory Board	274,383	341,540	315,625
Housing and Urban Development Coordinating Council	123,802	123,031	122,863
Budgetary Support to Government Corporations	31,797,845	16,416,778	9,742,865
Home Guaranty Corporation	500,000	500,000	-
National Home Mortgage Finance Corporation	1,000,000	1,000,000	1,000,000
National Housing Authority	30,217,090	11,251,770	5,000,000
National Livelihood Development Corporation	-	-	-
Social Housing Finance Corporation	80,755	3,665,008	3,742,865
Other Special Purpose Funds	-	53,535	118,142
Miscellaneous Personnel Benefits Fund	-	53,535	118,142
Land Distribution	5,000,000	5,000,000	5,000,000
Other Special Purpose Funds	5,000,000	5,000,000	5,000,000
Agrarian Reform Fund	5,000,000	5,000,000	5,000,000
Land Bank of the Philippines	5,000,000	5,000,000	5,000,000
Other Social Services	1,824,225	1,879,802	2,150,048
Department/Agencies	1,824,225	1,719,197	1,795,621
Other Executive Offices	1,501,316	1,371,397	1,454,171
National Commission on Indigenous Peoples	889,194	924,479	984,497
National Commission on Muslim Filipinos	612,122	446,918	469,674
Commission on Human Rights	322,909	347,800	341,450
Other Special Purpose Funds	-	160,605	354,427
Miscellaneous Personnel Benefits Fund	-	160,605	354,427
Priority Development Assistance Fund	-	-	-
Subsidy to Local Government Units	111,852,480	126,371,549	144,248,359
DEFENSE	87,832,583	89,542,368	115,530,048
Domestic Security	87,832,583	89,542,368	115,530,048
Department/Agencies	87,832,583	80,295,710	97,250,609
Department of National Defense	87,832,583	80,295,710	97,250,609
DND Proper (Office of the Secretary)	649,975	725,913	728,563
Armed Forces of the Philippines	86,363,066	78,631,602	95,564,290
General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUS)	16,161,162	11,363,344	26,253,889
Philippine Air Force (Air Force)	13,671,806	12,483,870	14,638,323
Philippine Army (Land Forces)	42,437,156	40,893,160	41,285,483
Philippine Navy (Naval Forces)	14,092,942	13,891,228	13,386,595
Government Arsenal	819,542	938,195	957,756
Budgetary Support to Government Corporations	-	-	-

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
AFP Commissary and Exchange Service	-	-	-
Other Special Purpose Funds	-	9,246,658	18,279,439
Miscellaneous Personnel Benefits Fund	-	7,869,658	17,366,939
Contingent Fund	-	14,000	28,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	325,000	350,000
Rehabilitation and Reconstruction Program	-	500,000	25,000
Tax Expenditures Fund	-	538,000	509,500
GENERAL PUBLIC SERVICES	341,660,556	362,575,584	423,055,919
General Administration	132,536,543	115,406,276	150,102,545
Department/Agencies	114,763,079	95,500,320	126,309,318
Congress of the Philippines	10,248,561	11,068,364	11,090,677
Senate	3,134,008	3,443,956	3,252,868
Senate Electoral Tribunal	138,408	92,812	125,735
Commission on Appointments	458,910	550,713	514,992
House of Representatives	6,361,504	6,827,000	7,048,613
House Electoral Tribunal	155,731	153,883	148,469
Office of the President	2,321,308	2,822,967	2,602,457
Office of the Vice-President	329,591	221,248	226,517
Department of Budget and Management	2,109,975	1,033,159	1,455,942
Office of the Secretary	2,082,271	999,425	1,418,663
Government Procurement Policy Board - Technical Support Office	27,704	33,734	37,279
Department of Finance	23,015,380	13,006,261	14,346,441
Office of the Secretary	1,434,966	456,086	926,074
Bureau of Customs	3,235,036	2,368,296	2,506,075
Bureau of Internal Revenue	11,129,462	7,703,335	7,993,954
Bureau of Local Government Finance	210,545	200,623	212,752
Bureau of the Treasury	5,741,557	1,081,401	1,493,887
Central Board of Assessment Appeals	12,065	10,528	7,162
Insurance Commission	230,588	199,304	188,482
Privatization and Management Office	35,460	42,442	42,442
National Tax Research Center	50,201	46,715	46,648
Cooperative Development Authority	430,133	341,354	340,685
Securities and Exchange Commission	505,367	556,177	588,280
Department of Foreign Affairs	13,281,271	12,227,927	12,969,177
Office of the Secretary	13,208,243	12,160,568	12,896,446
Foreign Service Institute	51,486	46,667	50,940
Technical Cooperation Council of the Philippines	4,482	4,408	4,437
UNESCO National Commission of the Philippines	17,060	16,284	17,354
Department of Justice	892,631	625,480	651,418
Office of the Government Corporate Counsel	94,853	94,239	90,177
Office of the Solicitor General	797,778	531,241	561,241
Department of the Interior and Local Government	7,154,501	10,318,963	16,118,424
Office of the Secretary	7,154,501	10,318,963	16,118,424
Department of Public Works and Highways	601,129	658,024	901,557
Office of the Secretary	601,129	658,024	901,557

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Department of Science and Technology	1,673,905	1,614,754	3,854,320
National Research Council of the Philippines	59,465	71,776	49,478
Philippine Atmospheric, Geophysical and Astronomical Services Administration	1,347,691	1,256,104	3,464,214
Philippine Institute of Volcanology and Seismology	266,749	286,874	340,628
National Economic and Development Authority	6,029,175	4,032,130	1,372,035
Office of the Director-General	1,245,720	1,158,470	1,175,698
National Statistical Coordination Board	105,056	123,959	-
National Statistics Office	3,084,263	2,551,671	-
Philippine National Volunteer Service Coordinating Agency	16,555	20,770	19,129
National Economic and Development Authority	-	-	5,037,528
Public-Private Partnership Center of the Philippines	1,493,183	88,963	91,536
Philippine Statistical Research and Training Institute (formerly Statistical Research and Tra	27,623	27,790	28,831
Tariff Commission	56,775	60,507	56,841
Presidential Communications Operations Office	1,628,803	1,181,014	1,021,972
Presidential Communications Operations Office (Proper)	426,796	204,691	196,880
Bureau of Broadcast Services	333,513	285,094	284,883
Bureau of Communications Services	49,807	34,983	34,085
National Printing Office	175,620	84,658	6
News and Information Bureau	117,020	109,773	104,677
Philippine Information Agency	295,983	265,857	271,202
Presidential Broadcast Staff (RTVM)	230,064	195,958	130,239
Other Executive Offices	2,574,558	2,503,574	2,502,424
Games and Amusements Board	83,496	78,356	77,527
Movie and Television Review and Classification Board	67,313	61,519	88,004
Mindanao Development Authority	95,712	101,951	103,328
National Intelligence Coordinating Agency	559,266	625,076	562,368
National Security Council	147,893	92,491	95,389
Presidential Communications Development and Strategic Planning Office	58,478	69,650	72,232
Philippine Racing Commission	113,699	114,227	116,804
Presidential Legislative Liaison Office	38,887	37,728	38,487
Presidential Management Staff	400,107	316,628	330,900
Philippine Drug Enforcement Agency	942,831	920,609	951,662
Optical Media Board	45,495	46,534	48,110
Anti-Money Laundering Council	21,381	38,805	17,613
Department of Labor and Employment	652,696	1,069,322	643,491
Professional Regulation Commission	652,696	1,069,322	643,491
Joint Legislative-Executive Councils	2,094	4,167	2,897
Civil Service Commission	1,008,755	1,274,030	1,175,924
Civil Service Commission	948,041	1,195,766	1,096,970
Career Executive Service Board	60,714	78,264	78,954
Commission on Audit	8,271,348	8,427,013	8,162,753
Commission on Elections	15,150,377	2,885,984	16,944,100
Autonomous Region in Muslim Mindanao	17,817,021	20,525,939	25,229,264
Autonomous Regional Government in Muslim Mindanao	17,817,021	20,525,939	25,229,264
Budgetary Support to Government Corporations	17,773,464	5,561,908	1,191,293
Philippine Institute for Development Studies	37,000	346,806	33,000
People's Television Network, Incorporated	-	859,190	992,014
Development Bank of the Philippines	420,747	-	-

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015
(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Bangko Sentral ng Pilipinas	10,317,000	-	-
Budgetary Support to Government Corporations	-	1,563,572	-
People's Credit and Finance Corporation	-	1,563,572	-
Philippine Deposit Insurance Corporation	6,998,717	2,792,340	166,279
Government Service Insurance System	-	-	-
Social Security System	-	-	-
Trade and Investment Development Corporation	-	-	-
Other Special Purpose Funds	-	14,344,049	22,601,933
Rehabilitation and Reconstruction Program	-	1,220,000	61,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	793,000	854,000
Contingent Fund	-	833,000	1,666,000
Miscellaneous Personnel Benefits Fund	-	8,619,149	19,020,933
Payapa at Masaganang Pamayanan Fund	-	-	-
Priority Development Assistance Fund	-	-	-
E-Government Fund	-	2,478,900	1,000,000
Feasibility Studies Fund	-	400,000	-
Public Order and Safety	115,055,128	134,400,124	141,889,534
Department/Agencies	115,055,128	120,429,370	120,037,173
Department of Justice	8,928,848	9,170,955	9,142,046
Office of the Secretary	3,476,776	3,709,282	3,677,024
Bureau of Immigration	734,243	685,574	675,832
Bureau of Corrections	1,766,448	1,941,214	1,910,956
Land Registration Authority	1,209,337	1,241,981	1,257,872
National Bureau of Investigation	1,078,082	1,035,640	1,067,781
Parole and Probation Administration	663,962	557,264	552,581
Department of the Interior and Local Government	86,140,381	89,444,519	87,855,109
Bureau of Fire Protection	8,015,958	9,536,529	8,889,837
Bureau of Jail Management and Penology	6,078,830	6,273,467	6,616,238
Philippine National Police	70,813,783	72,171,940	70,882,111
National Police Commission	1,231,810	1,462,583	1,466,923
Department of National Defense	697,566	678,052	1,023,605
Office of Civil Defense	697,566	678,052	1,023,605
The Judiciary	17,633,826	19,341,825	20,284,909
Supreme Court of the Philippines and the Lower Courts	15,520,536	17,101,528	18,063,421
Presidential Electoral Tribunal	64,679	91,174	91,209
Sandiganbayan	406,713	404,992	410,205
Court of Appeals	1,362,049	1,488,963	1,466,274
Court of Tax Appeals	279,849	255,168	253,800
Office of the Ombudsman	1,654,507	1,794,019	1,731,504
Other Special Purpose Funds	-	13,970,754	21,852,361
Rehabilitation and Reconstruction Program	-	3,100,000	155,000
National Disaster Risk Reduction and Management Fund (Calamity Fund)	-	2,015,000	2,170,000
Contingent Fund	-	76,000	152,000
Miscellaneous Personnel Benefits Fund	-	8,779,754	19,375,361
Priority Development Assistance Fund	-	-	-
Other General Public Services	9,423,765	17,136,660	21,902,921

Table B.8.a

DETAILS OF SECTORAL ALLOCATION OF NATIONAL GOVERNMENT EXPENDITURES, FYs 2013-2015

(In thousand pesos)

PARTICULARS	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Proposed
Department/Agencies	3,830,218	2,881,946	2,776,861
Other Executive Offices	749,145	442,063	684,573
Office of the Presidential Adviser on the Peace Process	574,802	351,547	582,280
Governance Commission for Government-Owned and Controlled Corporations	174,343	90,516	102,293
Department of Justice	125,144	106,450	101,926
Presidential Commission on Good Government	125,144	106,450	101,926
Allocations to Local Government Units	2,955,929	2,333,433	1,990,362
Metropolitan Manila Development Authority	2,955,929	2,333,433	1,990,362
Other Special Purpose Funds	5,593,547	14,254,714	19,126,060
Allocations to Local Government Units	5,593,547	455,000	3,039,062
Barangay Officials Death Benefits Fund	-	50,000	50,000
Local Government Support Fund (Formerly Financial Subsidy to Local Government Units)	1,616,288	405,000	2,989,062
Special Financial Assistance to Local Government Units	3,977,259	-	-
International Commitments Fund	-	4,815,644	7,443,963
Miscellaneous Personnel Benefits Fund	-	107,070	236,285
Tax Expenditures Fund	-	8,877,000	8,406,750
Subsidy to Local Government Units	84,645,120	95,632,523	109,160,920
NET LENDING	16,626,000	24,950,000	26,500,000
DEBT-SERVICE-INTEREST PAYMENTS	323,434,000	352,652,000	372,863,000
GRAND TOTAL	1,998,375,515	2,264,628,500	2,606,000,000