

FY 2019 PROGRAM, ALLOTMENT RELEASES, BALANCE
JANUARY 1-DECEMBER 31, 2019
(In Thousand Pesos)

PARTICULARS	FY 2019 PROGRAM			ALLOTMENT RELEASES			BALANCE	% of Release Over Program
	PROGRAM	ADJUSTMENT	ADJUSTED PROGRAM	FY 2018 GAA, AS REENACTED (Jan. 2, 2019 to Apr. 30, 2019)	FY 2019 GAA, RA NO. 11260	TOTAL		
A. GENERAL APPROPRIATIONS ACT	2,590,111,513		2,590,111,513	386,370,963	2,117,200,917	2,503,571,880	86,539,634	96.7%
Departments	2,153,798,421	150,000	2,153,948,421	344,275,856	1,741,453,217	2,085,729,074	68,219,348	96.8%
COP	20,313,706	-	20,313,706	4,832,888	15,460,860	20,293,748	19,958	99.9%
OP	6,773,939	-	6,773,939	1,625,811	5,148,128	6,773,939	-	100.0%
OVP	663,381	-	663,381	97,631	565,750	663,381	-	100.0%
DAR	7,832,478	-	7,832,478	1,819,629	6,006,064	7,825,694	6,784	99.9%
DA	47,293,174	(10,657,764)	36,635,410	8,056,418	28,425,500	36,481,918	153,492	99.6%
DBM	3,577,627	661,814	4,239,441	851,030	3,368,385	4,219,415	20,026	99.5%
DepEd	501,115,892	(17,117,844)	483,998,048	114,990,179	363,376,729	478,366,909	5,631,139	98.8%
SUCS	64,711,239	-	64,711,239	13,988,126	47,862,837	61,850,963	2,860,276	95.6%
DOE	1,343,444	-	1,343,444	233,024	1,108,513	1,341,537	1,907	99.9%
DENR	21,959,372	-	21,959,372	4,797,878	17,075,213	21,873,091	86,281	99.6%
DOF	18,887,761	-	18,887,761	5,257,536	11,452,041	16,709,577	2,178,184	88.5%
DFA	20,482,099	-	20,482,099	4,733,802	15,453,719	20,187,521	294,578	98.6%
DOH	98,565,797	-	98,565,797	13,858,439	80,238,044	94,096,483	4,469,314	95.5%
DICT	7,073,207	-	7,073,207	449,537	5,088,319	5,537,856	1,535,351	78.3%
DILG	228,714,956	(902,100)	227,812,856	57,363,213	168,982,960	226,346,173	1,466,683	99.4%
DOJ	21,606,856	-	21,606,856	5,570,772	15,939,949	21,510,721	96,135	99.6%
DOLE	16,362,936	-	16,362,936	2,426,849	13,604,657	16,031,506	331,430	98.0%
DND	186,222,193	-	186,222,193	38,528,961	135,645,252	174,174,213	12,047,980	93.5%
DPWH	454,016,273	28,609,264	482,625,537	4,366,155	463,764,509	468,130,664	14,494,873	97.0%
DOST	20,018,936	-	20,018,936	4,966,706	14,617,261	19,583,967	434,969	97.8%
DSWD	141,164,046	(1,783,277)	139,380,769	15,185,451	123,140,415	138,325,867	1,054,902	99.2%
DOT	3,380,794	-	3,380,794	504,072	2,835,063	3,339,134	41,660	98.8%
DTI	18,703,162	-	18,703,162	3,197,149	15,464,269	18,661,418	41,744	99.8%
DOTr	67,669,297	-	67,669,297	7,628,262	54,307,485	61,935,746	5,733,551	91.5%
NEDA	8,478,646	-	8,478,646	1,473,640	6,978,957	8,452,597	26,049	99.7%
PCOO	1,455,355	-	1,455,355	335,350	1,097,693	1,433,042	22,313	98.5%
BARMM	31,117,016	1,339,907	32,456,923	6,249,068	26,189,204	32,438,273	18,650	99.9%
LEDAC	3,755	-	3,755	1,905	1,850	3,755	(0)	100.0%
Judiciary	38,459,145	-	38,459,145	9,004,818	29,249,290	38,254,108	205,037	99.5%
CSC	1,801,810	-	1,801,810	375,054	1,414,035	1,789,089	12,721	99.3%
COA	11,925,988	-	11,925,988	3,083,722	8,657,491	11,741,213	184,775	98.5%
COMELEC	10,178,729	-	10,178,729	5,118,686	5,048,127	10,166,813	11,916	99.9%
Ombudsman	4,585,158	-	4,585,158	810,161	3,727,711	4,537,872	47,286	99.0%
CHR	830,996	-	830,996	212,968	614,470	827,439	3,557	99.6%
OEOs	66,509,258	-	66,509,258	2,280,966	49,542,467	51,823,433	14,685,825	77.9%
AMLC	63,475	-	63,475	5,917	57,558	63,475	-	100.0%
CCC	113,834	-	113,834	25,503	88,331	113,834	-	100.0%
CFO	124,369	-	124,369	25,693	98,676	124,369	-	100.0%
CHED	51,491,252	-	51,491,252	230,459	36,765,611	36,996,070	14,495,182	71.8%
CFL	140,868	-	140,868	20,168	50,700	70,868	70,000	50.3%
DDB	301,741	-	301,741	41,990	258,808	300,798	943	99.7%
ERC	678,032	-	678,032	127,611	550,421	678,032	-	100.0%
FDCP	134,078	-	134,078	38,161	87,401	125,562	8,516	93.6%
GAB	138,585	-	138,585	25,926	110,936	136,862	1,723	98.8%
GCG	251,114	-	251,114	32,258	218,856	251,114	-	100.0%
HLURB	259,992	-	259,992	69,858	187,992	257,851	2,141	99.2%
HUDCC	174,745	-	174,745	32,867	141,239	174,106	639	99.6%
MDA	159,250	-	159,250	39,344	119,907	159,250	-	100.0%
MTRCB	38,949	-	38,949	8,657	30,263	38,920	29	99.9%
NCCA	1,343,628	-	1,343,628	203,699	1,113,824	1,317,523	26,105	98.1%
Proper	360,938	-	360,938	33,046	314,892	347,938	13,000	96.4%
NHCP	418,299	-	418,299	103,418	314,881	418,299	-	100.0%
NLP	198,766	-	198,766	30,248	168,367	198,615	151	99.9%
NAP	365,625	-	365,625	36,987	315,684	352,671	12,954	96.5%
NICA	918,146	-	918,146	224,529	692,459	916,988	1,158	99.9%
NSC	334,935	-	334,935	52,655	245,774	298,429	36,506	89.1%
OPAPP	688,659	-	688,659	160,033	527,552	687,585	1,074	99.8%
OMB	62,058	-	62,058	18,104	43,954	62,058	-	100.0%
PRRC	326,549	-	326,549	34,288	292,089	326,377	172	99.9%
PCC	429,849	-	429,849	92,387	331,191	423,579	6,270	98.5%
PDEA	2,056,892	-	2,056,892	529,887	1,527,005	2,056,892	-	100.0%
Philacom	187,017	-	187,017	38,111	148,906	187,017	-	100.0%
PSC	5,357,315	-	5,357,315	43,267	5,278,921	5,322,188	35,127	99.3%
PLLO	96,749	-	96,749	20,519	75,991	96,510	239	99.8%
PMS	637,177	-	637,177	139,076	498,101	637,177	-	100.0%

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	PROGRAM	ADJUSTMENT	ADJUSTED PROGRAM	FY 2018 GAA, AS REENACTED (Jan. 2, 2019 to Apr. 30, 2019)	FY 2019 GAA, RA NO. 11260	TOTAL		
Special Purpose Funds	436,313,092	(150,000)	436,163,092	42,095,106	375,747,700	417,842,806	18,320,286	95.8%
Budgetary Support to Government Corporations	187,061,236	(150,000)	186,911,236	6,338,798	180,415,094	186,753,892	157,344	99.9%
Allocation to Local Government Units	63,721,086	-	63,721,086	482,778	55,654,770	56,137,548	7,583,538	88.1%
Metropolitan Manila Development Authority	3,366,953	-	3,366,953	482,778	2,884,175	3,366,953	-	100.0%
Special Shares of LGUs in the Proceeds of National Taxes	27,324,009	-	27,324,009	-	21,057,634	21,057,634	6,266,375	77.1%
Barangay Officials Death Benefits Fund	50,000	-	50,000	-	5,812	5,812	44,188	11.6%
Local Government Support Fund	32,730,124	-	32,730,124	-	31,707,149	31,707,149	1,022,975	96.9%
Special Shares of LGUs in the Proceeds of Fire Code Fees	250,000	-	250,000	-	-	-	250,000	0.0%
Contingent Fund	13,000,000	0	13,000,000	1,839	12,998,161	13,000,000	-	100.0%
Miscellaneous Personnel Benefits Fund	35,529,267	-	35,529,267	4,664,195	26,511,653	31,175,848	4,353,419	87.7%
National Disaster Risk Reduction and Management Fund	20,000,000	-	20,000,000	-	13,774,067	13,774,067	6,225,933	68.9%
Pension and Gratuity Fund	117,001,503	(0)	117,001,503	30,607,496	86,393,955	117,001,451	52	100.0%
B. Automatic Appropriations	1,071,536,796	-	1,071,536,796		1,037,731,464	1,037,731,464	33,805,332	96.8%
Retirement and Life Insurance Premium	47,163,558		47,163,558		52,055,226	52,055,226	(4,891,668)	110.4%
Internal Revenue Allotment	575,520,580		575,520,580		575,520,580	575,520,580	-	100.0%
Pension of Ex-Pres./Ex Pres. Widows	480		480		480	480	-	100.0%
Grants/Donations	-		-		-	-	-	
Special Account in the General Fund	20,281,178		20,281,178	-	20,281,178	20,281,178	-	100.0%
Net Lending	14,500,000		14,500,000		14,500,000	14,500,000	-	100.0%
Interest Payments	399,571,000		399,571,000		360,874,000	360,874,000	38,697,000	90.3%
Tax Expenditures Fund/Customs Duties and Taxes	14,500,000		14,500,000		14,500,000	14,500,000	-	100.0%
OTHER RELEASES	-	-	-	-	120,344,966	120,344,966	(120,344,966)	
CONTINUING APPROPRIATIONS, RA NO. 10964				-	32,716,652	32,716,652	(32,716,652)	
Departments				-	5,825,274	5,825,274	(5,825,274)	
DepEd				-	100,000	100,000	(100,000)	
SUCS					22,929	22,929	(22,929)	
DOF					20,000	20,000	(20,000)	
DOLE				-	8,246	8,246	(8,246)	
DND					18,954	18,954	(18,954)	
DPWH				-	5,440,442	5,440,442	(5,440,442)	
DSWD					34,932	34,932	(34,932)	
DOT					7,000	7,000	(7,000)	
DTI				-	18,800	18,800	(18,800)	
NEDA					66,746	66,746	(66,746)	
BARMM					87,225	87,225	(87,225)	
Special Purpose Funds				-	26,891,378	26,891,378	(26,891,378)	
BSGC					676,928	676,928	(676,928)	
ALGU				-	18,596,192	18,596,192	(18,596,192)	
SSPNT					16,273,436	16,273,436	(16,273,436)	
BODBF					21,376	21,376	(21,376)	
LGSF					2,301,380	2,301,380	(2,301,380)	
SSPFCF					-	-	-	
CONTINGENT					3,197,282	3,197,282	(3,197,282)	
MPBF					459	459	(459)	
NDRRMF					4,420,517	4,420,517	(4,420,517)	
UNPROGRAMMED APPROPRIATIONS			-		64,571,221	64,571,221	(64,571,221)	
OTHER AUTOMATIC APPROPRIATIONS				-	23,057,093	23,057,093	(23,057,093)	
Grants/Donations					1,450,998	1,450,998	(1,450,998)	
SAGF-OTHERS					1,851,142	1,851,142	(1,851,142)	
Military Camps Sales Proceeds Fund					389,579	389,579	(389,579)	
AFP Modernization Program					4,043,452	4,043,452	(4,043,452)	
Internal Revenue Allotment					9,375	9,375	(9,375)	
Tax Exp. Fund/CDT					12,748,547	12,748,547	(12,748,547)	
Net Lending					2,564,000	2,564,000	(2,564,000)	
ORIGINAL PROGRAM	3,661,648,309	-	3,661,648,309	386,370,963	3,275,277,347	3,661,648,309	-	100.0%
ADDITIONAL PROGRAM-UNPROGRAMMED APPROPRIATIONS		6,640,648	6,640,648		6,640,648	6,640,648	-	
TOTAL	3,661,648,309	6,640,648	3,668,288,957	386,370,963	3,281,917,995	3,668,288,957	-	100.0%