

FY 2019 PROGRAM, ALLOTMENT RELEASES, BALANCE

JANUARY 1-MAY 31, 2019

(In Thousand Pesos)

PARTICULARS	2018 CONTINUING APPRO.	2018 BUDGET, RA 10964 AS REENACTED	FY 2019 APPROPRIATIONS			ALLOTMENT RELEASE	BALANCE	% of Releases from FY 2019 GAA Over Program	BALANCE (CONTINUING APPRO.)
			PROGRAM	ADJUSTMENT	ADJUSTED PROGRAM				
A. GENERAL APPROPRIATIONS ACT		386,072,790	2,204,038,723	-	2,204,038,723	1,536,535,798	667,502,926	69.7%	
Departments		343,977,209	1,809,821,212	-	1,809,821,212	1,515,427,086	294,394,127	83.7%	
COP		4,832,888	15,480,818	-	15,480,818	15,449,312	31,506	99.8%	
OP		1,625,811	5,148,128	-	5,148,128	4,523,128	625,000	87.9%	
OVP		97,631	565,750	-	565,750	350,050	215,700	61.9%	
DAR		1,819,629	6,012,849	-	6,012,849	5,967,114	45,734	99.2%	
DA		8,056,418	39,236,756	-	39,236,756	32,879,524	6,357,232	83.8%	
DBM		851,030	2,951,938	50,902	3,002,840	2,968,918	33,922	98.9%	
DepEd		114,990,211	386,125,681	-	386,125,681	324,158,445	61,967,236	84.0%	
SUCS		14,052,403	50,658,836	-	50,658,836	43,298,421	7,360,415	85.5%	
DOE		233,024	1,110,420	-	1,110,420	996,289	114,131	89.7%	
DENR		4,797,878	17,161,494	-	17,161,494	16,983,903	177,591	99.0%	
DOF		5,257,535	13,630,226	-	13,630,226	11,066,670	2,563,556	81.2%	
DFA		4,776,865	15,705,234	-	15,705,234	12,262,003	3,443,231	78.1%	
DOH		13,858,439	84,707,358	-	84,707,358	49,506,747	35,200,611	58.4%	
DICT		449,537	6,623,670	-	6,623,670	3,015,835	3,607,835	45.5%	
DILG		57,418,849	171,296,107	-	171,296,107	145,385,262	25,910,845	84.9%	
DOJ		5,570,772	16,036,084	-	16,036,084	14,483,898	1,552,186	90.3%	
DOLE		2,426,849	13,936,087	-	13,936,087	10,176,596	3,759,491	73.0%	
DND		38,466,259	147,755,934	-	147,755,934	128,266,353	19,489,581	86.8%	
DPWH *		3,746,534	450,269,739	-	450,269,739	421,341,047	28,928,692	93.6%	
DOST		4,966,706	15,052,230	-	15,052,230	14,286,193	766,037	94.9%	
DSWD		15,414,332	125,749,714	-	125,749,714	121,607,948	4,141,767	96.7%	
DOT		504,070	2,876,724	-	2,876,724	2,810,039	66,685	97.7%	
DTI		3,197,149	15,506,013	-	15,506,013	14,351,361	1,154,652	92.6%	
DOTr		7,620,051	60,049,246	-	60,049,246	37,335,653	22,713,593	62.2%	
NEDA		1,473,640	7,005,006	-	7,005,006	6,778,999	226,007	96.8%	
PCOO		335,350	1,120,005	-	1,120,005	1,055,548	64,458	94.2%	
ARMM		6,249,068	24,642,606	(50,902)	24,591,704	13,518,110	11,073,594	55.0%	
LEDAC		1,905	1,850	-	1,850	1,850	-	100.0%	
Judiciary		9,004,818	29,454,327	-	29,454,327	28,311,533	1,142,794	96.1%	
CSC		375,054	1,426,756	-	1,426,756	1,266,409	160,347	88.8%	
COA		3,083,722	8,842,266	-	8,842,266	7,549,962	1,292,304	85.4%	
COMELEC		5,118,686	5,060,043	-	5,060,043	4,899,989	160,054	96.8%	
Ombudsman		810,161	3,774,997	-	3,774,997	3,713,371	61,626	98.4%	
CHR		212,968	618,028	-	618,028	613,009	5,018	99.2%	
OEOs		2,280,967	64,228,291	-	64,228,291	14,247,597	49,980,694	22.2%	
AMLC		5,917	57,558	-	57,558	41,558	16,000	72.2%	
CCC		25,503	88,331	-	88,331	73,331	15,000	83.0%	
CFO		25,693	98,676	-	98,676	86,574	12,102	87.7%	
CHED		230,459	51,260,793	-	51,260,793	2,797,841	48,462,952	5.5%	
CFL		20,168	120,700	-	120,700	50,700	70,000	42.0%	
DDB		41,990	259,751	-	259,751	133,579	126,172	51.4%	
ERC		127,611	550,421	-	550,421	325,049	225,372	59.1%	
FDCP		38,161	95,917	-	95,917	82,355	13,562	85.9%	
GAB		25,926	112,659	-	112,659	94,936	17,723	84.3%	
GCG		32,258	218,856	-	218,856	218,856	-	100.0%	
HLURB		69,858	190,134	-	190,134	187,068	3,065	98.4%	
HUDCC		32,867	141,878	-	141,878	141,239	639	99.5%	
MDA		39,344	119,906	-	119,906	119,906	-	100.0%	
MTRCB		8,657	30,292	-	30,292	29,982	310	99.0%	
NCCA		203,699	1,139,929	-	1,139,929	715,239	424,690	62.7%	
Proper		33,046	327,892	-	327,892	66,392	261,500	20.2%	
NHCP		103,418	314,881	-	314,881	248,381	66,500	78.9%	
NLP		30,248	168,518	-	168,518	118,308	50,210	70.2%	
NAP		36,987	328,638	-	328,638	282,158	46,480	85.9%	
NICA		224,529	693,617	-	693,617	546,291	147,326	78.8%	
NSC		52,655	282,280	-	282,280	245,774	36,506	87.1%	
OPAPP		160,033	528,626	-	528,626	527,552	1,074	99.8%	
OMB		18,104	43,954	-	43,954	43,954	-	100.0%	
PRRC		34,288	292,261	-	292,261	292,089	172	99.9%	
PCC		92,387	337,462	-	337,462	310,743	26,718	92.1%	
PDEA		529,887	1,527,005	-	1,527,005	1,351,839	175,166	88.5%	
Philracom		38,111	148,906	-	148,906	148,906	-	100.0%	
PSC		43,267	5,314,048	-	5,314,048	5,166,268	147,780	97.2%	
PLLO		20,519	76,230	-	76,230	64,091	12,139	84.1%	
PMS		139,076	498,101	-	498,101	451,876	46,225	90.7%	
Special Purpose Funds		42,095,581	394,217,511	-	394,217,511	21,108,712	373,108,799	5.4%	
Budgetary Support to Government Corporations		6,338,798	180,722,438	-	180,722,438	1,175,911	179,546,527	0.7%	

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			PROGRAM	ADJUSTMENT	ADJUSTED PROGRAM				
Allocation to Local Government Units		482,778	63,238,308	-	63,238,308	2,452,564	60,785,744	3.9%	
Metropolitan Manila Development Authority		482,778	2,884,175	-	2,884,175	2,452,564	431,611	85.0%	
Special Shares of LGUs in the Proceeds of National Taxes		-	27,324,009	-	27,324,009	-	27,324,009	0.0%	
Barangay Officials Death Benefits Fund		-	50,000	-	50,000	-	50,000	0.0%	
Local Government Support Fund		-	32,730,124	-	32,730,124	-	32,730,124	0.0%	
Special Shares of LGUs in the Proceeds of Fire Code Fees		-	250,000	-	250,000	-	250,000	0.0%	
Contingent Fund		1,839	12,998,161	-	12,998,161	270,657	12,727,504	2.1%	
Miscellaneous Personnel Benefits Fund		4,664,602	30,864,665	-	30,864,665	4,856	30,859,809	0.0%	
National Disaster Risk Reduction and Management Fund		-	20,000,000	-	20,000,000	853,732	19,146,268	4.3%	
Pension and Gratuity Fund		30,607,564	86,393,939	-	86,393,939	16,350,992	70,042,947	18.9%	
B. Automatic Appropriations			1,071,536,796	-	1,071,536,796	1,051,967,249	19,569,547	98.2%	
Retirement and Life Insurance Premium			47,163,558		47,163,558	47,269,434	(105,876)	100.2%	
Internal Revenue Allotment			575,520,580		575,520,580	575,520,580	-	100.0%	
Pension of Ex-Pres./Ex Pres. Widows			480		480	-	480	0.0%	
Grants/Donations			-		-	-	-		
Special Account in the General Fund			20,281,178	-	20,281,178	5,940,262	14,340,916	29.3%	
Motor Vehicle Users Charge Fund			-		-	11,802	(11,802)		
Others			20,281,178		20,281,178	5,928,460	14,352,718	29.2%	
Net Lending			14,500,000		14,500,000	14,500,000	-	100.0%	
Interest Payments			399,571,000		399,571,000	399,571,000	-	100.0%	
Tax Expenditures Fund/Customs Duties and Taxes			14,500,000		14,500,000	9,165,973	5,334,027	63.2%	
ORIGINAL PROGRAM		386,072,790	3,275,575,519	-	3,275,575,519	2,588,503,046	687,072,473	79.0%	
OTHER RELEASES						18,463,754	(18,463,754)		
R.A. 10964	42,577,625	-				8,046,016	(8,046,016)	34,531,609	
Departments	8,020,812	-				4,739,864	(4,739,864)	3,280,948	
DAR	10,000	-				-	-	10,000	
DA	500	-				-	-	500	
DepEd	305,941	-				-	-	305,941	
SUCS	42,948	-				22,929	(22,929)	20,019	
DOF	69,245	-				-	-	69,245	
DFA	80,006	-				-	-	80,006	
DOH	50,179	-				-	-	50,179	
DILG	4,300	-				-	-	4,300	
DOJ	4,208	-				-	-	4,208	
DOLE	8,651	-				-	-	8,651	
DND	18,955	-				-	-	18,955	
DPWH	6,977,526	-				4,545,033	(4,545,033)	2,432,493	
DSWD	144,190	-				-	-	144,190	
DOT	32,000	-				-	-	32,000	
DTI	19,101	-				18,800	(18,800)	301	
NEDA	66,746	-				66,746	(66,746)	-	
ARMM	101,943	-				86,356	(86,356)	15,587	
OEOs	84,373	-				-	-	84,373	
FDCP	11,198	-				-	-	11,198	
HUDCC	15,950	-				-	-	15,950	
MDA	600	-				-	-	600	
MTRCB	10,000	-				-	-	10,000	
NCCA	6,200	-				-	-	6,200	
Proper	6,000	-				-	-	6,000	
NHCP	200	-				-	-	200	
PMS	40,425	-				-	-	40,425	
Special Purpose Funds	34,556,813	-				3,306,152	(3,306,152)	31,250,661	
BSGC	1,099,580	-				-	-	1,099,580	
ALGU	24,586,564	-				2,311,988	(2,311,988)	22,274,576	
SSPNT	19,616,543	-				-	-	19,616,543	
BODBF	21,376	-				10,608	(10,608)	10,768	
LGSF	4,698,645	-				2,301,380	(2,301,380)	2,397,265	
SSPFCF	250,000	-				-	-	250,000	
CONTINGENT	3,529,476	-				691,417	(691,417)	2,838,059	
MPBF	199,249	-				-	-	199,249	
NDRRMF	5,141,944	-				302,747	(302,747)	4,839,197	

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(In Thousand Pesos)									
PARTICULARS	2018 CONTINUING APPRO.	2018 BUDGET, RA 10964 AS REENACTED	FY 2019 APPROPRIATIONS			ALLOTMENT RELEASE	BALANCE	% of Releases from FY 2019 GAA Over Program	BALANCE (CONTINUING APPRO.)
			PROGRAM	ADJUSTMENT	ADJUSTED PROGRAM				
UNPROGRAMMED APPROPRIATIONS						9,858,885	(9,858,885)		
OTHER AUTOMATIC APPROPRIATIONS		-				558,853	(558,853)		-
Grants/Donations						524,308	(524,308)		
AFP Modernization Program (Revalidation)						34,545	(34,545)		
TOTAL	42,577,625	386,072,790	3,275,575,519	-	3,275,575,519	2,606,966,800	668,608,719	79.6%	34,531,609