Prinkulas         FY 2019 PACTRAL         LOUIS         LOUIS <thlouis< th="">         LOUIS         <thlouis< th=""></thlouis<></thlouis<>	
Courses of the Philippines (CONGRESS)         1.287,70         4.377,00         4.377,00         5.24.50           Senate         1.287,128         1.287,128         4.377,000         4.377,000         3.377,000           New General Appropriations         1.287,128         1.287,128         4.377,000         4.377,000         3.377,000           New General Appropriations         1.287,128         1.287,128         4.377,000         4.377,000         3.377,000           Semit-Expendable Machinery and Equipment Expenses         716         716	. <u> </u>
Sense         1.237.12         1.237.12         1.237.12         4.377.00         4.377.00         3.377.00           Nex Concerl Appropriations         1.237.12         1.237.12         4.377.00         4.377.00         3.377.00         4.377.00	Total
Internet	5,244,50
Internet         Internet         Internet         Internet         Internet         Internet         Internet           Semi-Expendiable Machinery and Equipment Expenses         716	3,377,00
110       110         110       110         110       110         Function and Communications Technology Equipment       112         Semi-E-Pseudhle Functions, Fixtures and Books       412         412       412         Puritire and Fixtures       412         Other Supplies and Materials Expenses	3,377,00
Equiponent Expenses         412         412           Furniter and Fixtures         412         412           Other Supplies and Materials Expenses         100 <td></td>	
Expenses       112       412         Furniture and Fxtures       412       412         Other Supples and Materials Expenses	
Other Supplies and Materials Expenses	
Oher Supplies and Materials Expenses	
Internet Subscription Expenses Internet Subscription Expenses Buildings and Other Structures Buildings Guber Structures Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal New General Appropriations Buildings and Other Structures Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Buildings and Other Structures Information and Communication Technology Equipment Senate Electoral Tribunal Information In	
Internet Subscription Expenses	
Repairs and Maintenance - Buildings and Other Structures	
Structures	
Subscription Expenses         Other Subscription Expenses         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         3,377,000         1,286,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         4,377,000         3,377,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,377,000         3,377,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000         1,286,000	
Other Subscription Expenses       1,286,000       1,286,000       4,377,000       3,377,000         Buildings and Other Structures       1,286,000       1,286,000       4,377,000       3,377,000         Buildings       1,286,000       1,286,000       4,377,000       3,377,000         Machinery and Equipment Outlay       Information and Communication Technology Equipment Stenate Electoral Tribunal       Image: Communication Technology Equipment Stenate Electoral Tribunal       Image: Communication Technology Equipment Structures       Image: Communication Technolo	
Buildings and Other Structures       1,286,000       1,286,000       4,377,000       3,377,000         Buildings       1,286,000       1,286,000       4,377,000       3,377,000         Machinery and Equipment Outlay	
International Appropriations       International Other Structures       International Communication Technology       International Communicational Commu	
Machinery and Equipment Outlay Information and Communication Technology Equipment Senate Electoral Tribunal New General Appropriations Buildings and Other Structures	3,377,00
Information and Communication Technology Equipment Senate Electoral Tribunal New General Appropriations Buildings and Other Structures	3,377,00
Equipment   Senate Electoral Tribunal   New General Appropriations   Buildings and Other Structures	
New General Appropriations	
Buildings and Other Structures	
· · · · · · · · · · · · · · · · · · ·	
House of Representatives 1,867,500	1,867,50
New General Appropriations 1,867,500	1,867,50
Buildings and Other Structures 1,867,500	1,867,50
Buildings 1,807,500 1,867,500	1,867,50

Particulars		FY 2019 A	ACTUAL	I		( CASH-H FY 2020 PI				FY 2021 E	PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Congress of the Philippines (CONGRESS)	1,287,762	ц 		1,287,762	4,377,000			4,377,000	5,244,500		цц	5,244,500
House of Representatives Electoral Tribunal	634			634								
New General Appropriations	634			634								
Buildings and Other Structures	634			634								
Buildings	634			634								
Office of the President (OP)	83,739			83,739	238,700			238,700				
The President's Offices	83,739			83,739	238,700			238,700				
New General Appropriations					238,700			238,700				
Land Improvements Outlay					52,200			52,200				
Other Land Improvements					52,200			52,200				
Buildings and Other Structures					186,500			186,500				
Buildings					186,500			186,500				
Continuing Appropriations	83,739			83,739								
Land Improvements Outlay	5,000			5,000								
Other Land Improvements	5,000			5,000								
Infrastructure Outlay	935			935								
Other Infrastructure Assets	935			935								
Buildings and Other Structures	77,804			77,804								
Buildings	77,804			77,804								
Department of Agrarian Reform (DAR)	58,187			58,187	37,487			37,487	6,800			6,800
Office of the Secretary	58,187			58,187	37,487			37,487	6,800			6,800
New General Appropriations	48,959			48,959	37,487			37,487	6,800			6,800
Infrastructure Outlay	14,077			14,077	34,487			34,487	2,500			2,500
Other Infrastructure Assets												
Water Supply Systems					2,851			2,851				
Road Networks	14,077			14,077	31,636			31,636	2,500			2,500

Particulars				r		( CASH-H						
Particulars			ACTUAL			FY 2020 PI				FY 2021 PR		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Agrarian Reform (DAR)	58,187			58,187	37,487			37,487	6,800			6,80
Office of the Secretary	58,187			58,187	37,487			37,487	6,800			6,80
New General Appropriations	48,959			48,959	37,487			37,487	6,800			6,80
Buildings and Other Structures	34,882			34,882	3,000			3,000	4,300			4,30
Buildings	34,882	1		34,882	600			600				
Other Structures					2,400			2,400	4,300			4,30
Continuing Appropriations	9,228			9,228								
Infrastructure Outlay	7,816			7,816								-
Road Networks	7,816	i		7,816								
Buildings and Other Structures	1,412			1,412								
Other Structures	1,412	:		1,412								
Department of Agriculture (DA)	5,167,793			5,167,793	15,092,749			15,092,749	15,360,717			15,360,71
Office of the Secretary	4,710,342			4,710,342	14,583,172			14,583,172	14,568,150			14,568,15
New General Appropriations	4,324,366			4,324,366	14,582,462			14,582,462	14,567,850			14,567,85
Land Improvements Outlay	116,512			116,512	31,984			31,984	38,866			38,86
Reforestation Projects												
Other Land Improvements	116,512	1		116,512	31,984			31,984	38,866			38,86
Infrastructure Outlay	3,544,512			3,544,512	12,756,858		<u>-</u>	12,756,858	13,197,005			13,197,00
Sewer Systems												
Water Supply Systems	1,677,738			1,677,738	1,369,012			1,369,012	959,112			959,11
Road Networks	1,647,894	-		1,647,894	11,334,283			11,334,283	12,137,143			12,137,14
Other Infrastructure Assets	218,482	1		218,482	53,563			53,563	100,750			100,75
Power Supply Systems	398	1		398								
Flood Control Systems												
Buildings and Other Structures	663,342	1		663,342	1,793,620			1,793,620	1,331,979			1,331,97
Other Structures	531,753			531,753	1,106,181			1,106,181	894,609			894,60
Buildings	131,589	,		131,589	687,439			687,439	437,370			437,37

## (In Thousand Pesos)

Particulars		EV 0010	CTUAL	I		( CASH-		I		EV 2021 P	DODOSED	
	NG	FY 2019 A GOCCs	LGUs	Total	NG	FY 2020 F GOCCs	ROGRAM LGUs	Total	NG	GOCCs	ROPOSED	Total
Department of Agriculture (DA)	5,167,793	00000	2005	5,167,793	15,092,749	00000	2005	15,092,749	15,360,717	00005	2005	15,360,71
Office of the Secretary	4,710,342			4,710,342	14,583,172			14,583,172	14,568,150			14,568,15
Continuing Appropriations	385,976			385,976								
Land Improvements Outlay	4,749			4,749								
Other Land Improvements	4,749			4,749								
Infrastructure Outlay	346,623			346,623								
Water Supply Systems	22,445			22,445								-
Road Networks	296,531			296,531								
Other Infrastructure Assets	27,647			27,647								
Buildings and Other Structures	34,604			34,604								
Hostels and Dormitories	1			1								-
Other Structures	33,166			33,166								
Buildings	1,437			1,437								
Automatic Appropriations					710			710	300			300
Infrastructure Outlay									100			100
Water Supply Systems									100			100
Buildings and Other Structures					710			710	200			200
Other Structures					410			410	200			200
Buildings					300			300				
Agricultural Credit Policy Council												
New General Appropriations												
Other Supplies and Materials Expenses												
Other Supplies and Materials Expenses												
Buildings and Other Structures												
Buildings												

Buildings

						( CASH-E	BASED )					
Particulars		FY 2019 A		-	9	FY 2020 PI				FY 2021 PR		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Agriculture (DA)	5,167,793			5,167,793	15,092,749			15,092,749	15,360,717			15,360,717
Bureau of Fisheries and Aquatic Resources	348,427			348,427	453,054			453,054	771,467			771,467
New General Appropriations	314,744			314,744	453,054			453,054	771,467			771,467
Investment in Government-Owned and/or Controlled Corporations												
Power Supply Systems												
Water Supply Systems												
Land Improvements Outlay	3,871			3,871	8,561			8,561	125,800			125,800
Other Land Improvements	1,570			1,570					124,800			124,800
Aquaculture Structures	2,301			2,301	8,561			8,561	1,000			1,000
Infrastructure Outlay	790			790					76,800			76,800
Water Supply Systems	193			193					18,400			18,400
Other Infrastructure Assets												
Power Supply Systems	597			597					58,400			58,400
Buildings and Other Structures	310,083			310,083	444,493			444,493	568,867			568,867
Other Structures	307,941			307,941	444,493			444,493	568,867			568,867
Buildings	2,142			2,142								
Hostels and Dormitories												
Continuing Appropriations	33,683			33,683								
Land Improvements Outlay	3,158			3,158			-					
Other Land Improvements	2,440			2,440								
Aquaculture Structures	718			718								
Infrastructure Outlay	3,204			3,204								
Water Supply Systems	2,265			2,265								
Power Supply Systems	939			939								
Buildings and Other Structures	27,321			27,321								
Other Structures	26,357			26,357								
Buildings	964			964								

## Table A.4 PUBLIC SECTOR INFRASTRUCTURE BUDGET, FY 2019-2021

### (In Thousand Pesos)

Particulars	T	FY 2019 ACTUAL				BASED ) PROGRAM			EV 2021 I	PROPOSED	
	NG GOO		Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Agriculture (DA)	5,167,793		5,167,793	15,092,749			15,092,749	15,360,717			15,360,7
Fertilizer and Pesticide Authority	59,000		59,000	30,380			30,380				
New General Appropriations	59,000		59,000	30,380			30,380				
Buildings and Other Structures	59,000		59,000	30,380			30,380				
Buildings	59,000		59,000	30,380			30,380				
National Fisheries Research and Development Institute											
New General Appropriations											
Land Improvements Outlay											
Aquaculture Structures											
Buildings and Other Structures											
Buildings											
Other Structures											
National Meat Inspection Service	3,892		3,892								
New General Appropriations											
Buildings and Other Structures											
Other Structures											
Buildings											
Continuing Appropriations	3,892		3,892								
Buildings and Other Structures	3,892		3,892								
Other Structures	3,892		3,892								
Philippine Carabao Center	8,528		8,528	9,000			9,000	16,500			16,5
New General Appropriations	8,528		8,528	9,000			9,000	16,500			16,5
Infrastructure Outlay	1,800		1,800								
Communication Networks	1,800		1,800								
Buildings and Other Structures	6,728		6,728	9,000			9,000	16,500			16,5
Other Structures	6,728		6,728	9,000			9,000				
Buildings								16,500			16,50

Destination						( CASH-						
Particulars		FY 2019					PROGRAM				ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Agriculture (DA)	5,167,793			5,167,793	15,092,749			15,092,749	15,360,717			15,360,717
Philippine Center for Post-Harvest Development and Mechanization	29,488			29,488	10,143			10,143	500			500
New General Appropriations	29,461			29,461	10,143			10,143	500			500
Land Improvements Outlay	127			127								
Other Land Improvements	127			127								
Buildings and Other Structures	29,334			29,334	10,143			10,143	500			500
Other Structures												
Buildings	29,334			29,334	10,143			10,143	500			500
Continuing Appropriations	27			27								
Buildings and Other Structures	27			27								
Buildings	27			27								
Philippine Council for Agriculture and Fisheries												
New General Appropriations												
Infrastructure Outlay												
Communication Networks												
Buildings and Other Structures												
Buildings												
Philippine Fiber Industry Development Authority	8,116			8,116	7,000			7,000	4,100			4,100
New General Appropriations	671			671	7,000			7,000	4,100			4,100
Investment in Government-Owned and/or Controlled Corporations												
Road Networks												
Land Improvements Outlay					150			150				
Other Land Improvements					150			150				
Buildings and Other Structures	671			671	6,850			6,850	4,100			4,100
Buildings	671			671	6,850			6,850	4,100			4,100

Particulars		EV 2010	ACTUAL			( CASH-1 FY 2020 P		I		FY 2021 P	POPOSED	
-	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Agriculture (DA)	5,167,793	000003	LGCS	5,167,793	15,092,749	000003	Locs	15,092,749	15,360,717	00000	1965	15,360,717
Philippine Fiber Industry Development Authority	8,116			8,116	7,000			7,000	4,100			4,100
Continuing Appropriations	7,445			7,445								
Buildings and Other Structures	7,445			7,445								
Buildings	7,445			7,445								
Department of Budget and Management (DBM)	28,048			28,048	136,130			136,130	27,319			27,319
					·							
Office of the Secretary	28,048			28,048	16,130			16,130	206		-	206
New General Appropriations	20,648			20,648	16,130			16,130	206			206
Land Improvements Outlay	1,935			1,935	5,735			5,735				
Other Land Improvements	1,935			1,935	5,735			5,735				
Buildings and Other Structures	18,713			18,713	10,395			10,395	206			206
Other Structures					650			650				
Buildings	18,713			18,713	9,745			9,745	206			206
Continuing Appropriations	7,400			7,400								
Buildings and Other Structures	7,400			7,400								
Buildings	7,400			7,400								
Government Procurement Policy Board-Technical Support Office					120,000			120,000	27,113			27,113
New General Appropriations					120,000			120,000	27,113			27,113
Buildings and Other Structures					120,000			120,000	27,113			27,113
Other Structures									27,113			27,113
Buildings					120,000			120,000				
Department of Education (DepEd)	19,054,730			19,054,730	39,523,774			39,523,774	15,242,756			15,242,756
Office of the Secretary	18,501,018			18,501,018	39,106,094			39,106,094	15,137,496			15,137,496
New General Appropriations	17,111,851			17,111,851	39,106,094			39,106,094	15,137,496			15,137,496
Semi-Expendable Furniture, Fixtures and Books Expenses	1,677,577			1,677,577	4,833,515			4,833,515	1,833,515			1,833,515
Furniture and Fixtures	1,677,577			1,677,577	4,833,515			4,833,515	1,833,515			1,833,515

						(CASH-	BASED )					
Particulars		FY 2019				FY 2020 P					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Education (DepEd)	19,054,730			19,054,730	39,523,774			39,523,774	15,242,756			15,242,756
Office of the Secretary	18,501,018		_	18,501,018	39,106,094			39,106,094	15,137,496			15,137,496
New General Appropriations	17,111,851		_	17,111,851	39,106,094			39,106,094	15,137,496			15,137,496
Land Improvements Outlay	86			86								
Other Land Improvements	86			86								
Infrastructure Outlay	23,460			23,460	2,499,095			2,499,095				
Power Supply Systems	23,460			23,460	2,499,095			2,499,095				
Buildings and Other Structures	15,407,783			15,407,783	31,773,484			31,773,484	13,303,981			13,303,981
School Buildings	14,674,696			14,674,696	31,773,484			31,773,484	13,236,981			13,236,981
Buildings	657,637			657,637					35,000			35,000
Other Structures	75,450			75,450					32,000			32,000
Heritage Assets	2,945			2,945								
Historical Buildings	2,945			2,945								
Continuing Appropriations	1,389,167			1,389,167								
Land Improvements Outlay	28			28								
Other Land Improvements	28			28								
Infrastructure Outlay	8,336			8,336								
Power Supply Systems	8,331			8,331								
Water Supply Systems	5			5								
Buildings and Other Structures	1,380,803			1,380,803								
Hostels and Dormitories	1,224			1,224								
Other Structures	1,125			1,125								
School Buildings	1,028,071			1,028,071								
Buildings	350,383			350,383								

Particulare				•			BASED)					
Particulars		FY 2019				FY 2020 P				FY 2021 PR		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Education (DepEd)	19,054,730			19,054,730	39,523,774			39,523,774	15,242,756			15,242,75
National Council for Children's Television												
New General Appropriations												
Buildings and Other Structures												
Buildings												
National Museum of the Philippines	153,707			153,707	10,000			10,000	55,000			55,00
New General Appropriations	49,004			49,004	10,000			10,000	55,000			55,00
Infrastructure Outlay												
Parks, Plazas and Monuments												
Buildings and Other Structures	49,004			49,004	10,000			10,000	55,000			55,00
Buildings	49,004			49,004	10,000			10,000	55,000			55,00
Other Structures												
Continuing Appropriations	104,703			104,703								
Buildings and Other Structures	104,703			104,703								
Other Structures	1,814			1,814								
Buildings	102,889			102,889								
Philippine High School for the Arts									260			26
New General Appropriations									260			26
Land Improvements Outlay									260			26
Other Land Improvements									260			26
Early Childhood Care and Development Council	400,005			400,005	407,680			407,680	50,000			50,00
New General Appropriations					294,623			294,623	50,000			50,00
Financial Assistance to Local Government Units					294,623			294,623	50,000			50,00
Financial Assistance to Local Government Units					294,623			294,623	50,000			50,00
Automatic Appropriations	400,005			400,005	113,057			113,057				
Financial Assistance to Local Government Units	400,005			400,005	113,057			113,057				-
Financial Assistance to Local Government Units	400,005			400,005	113,057			113,057				

Particulars		FY 2019 ACTUAL				BASED ) PROGRAM	I		FY 2021 P	DODOSED	
		DCCs LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	2000	7,557,111	10,954,891	00000	2005	10,954,891	13,286,559	00005	1005	13,286,55
Eulogio 'Amang' Rodriguez Institute of Science and Technology	107		107								
New General Appropriations	107		107								
Other Supplies and Materials Expenses	107		107								
Other Supplies and Materials Expenses	107		107								
Davao del Norte State College	51,707		51,707	40,000			40,000	197,534			197,53
New General Appropriations	51,707		51,707	40,000			40,000	197,534			197,53
Land Improvements Outlay								15,000			15,00
Other Land Improvements	<u></u>							15,000			15,00
Infrastructure Outlay								10,000			10,00
Power Supply Systems								10,000			10,00
Buildings and Other Structures	51,707		51,707	40,000			40,000	172,534			172,53
School Buildings	51,707		51,707	40,000			40,000	172,534			172,53
Eulogio 'Amang' Rodriguez Institute of Science and	6,671		6,671					3,203			3,20
Technology New General Appropriations	6,671		6,671					3,203			3,20
Buildings and Other Structures	6,671		6,671					3,203			3,20
Other Structures								3,203			3,20
Buildings	6,671		6,671								
Davao Oriental State College of Science and Technology	77,422		77,422	257,000			257,000	182,214			182,2
New General Appropriations	77,422		77,422	257,000			257,000	182,214			182,2
Land Improvements Outlay	14,989		14,989	60,000			60,000	53,000			53,00
Other Land Improvements	14,989		14,989	60,000			60,000	53,000			53,00
Infrastructure Outlay								50,000			50,00
Power Supply Systems								50,000			50,00
Buildings and Other Structures	62,433		62,433	197,000			197,000	79,214			79,2
Other Structures								49,214			49,2
School Buildings	62,433		62,433	150,000			150,000	20,000			20,00

Priceling         PY 2019 FUCT VI. IF V2019 FUCT VI	(CASH-BASED)	
Bate Universities and Colleges (SUCs)         7.257,111         7.257,111         10.954,891         10.954,891         10.256,590           Davas Oriental State College of Science and Technology         77,422         77,422         257,000         257,000         182,214           New General Appropriations         77,422         77,422         257,000         197,000         197,000         797,00           Buildings and Otic Structures         62,733         62,433         197,000         197,000         797,00	FY 2020 PROGRAM         FY 2021 PROPOSED           GOCCs         LGUs         Total         NG         GOCCs         LGUs	Total
New General Appropriations         77.422         77.422         27.422         257.000         127.000		13,286,55
Drive         Drive <th< td=""><td>57,000 257,000 182,214</td><td>182,2</td></th<>	57,000 257,000 182,214	182,2
b.2.433         b.2.433         19/0.00         19/0.00         19/0.00           Buikings         17,000         17,000         10,000           Hostels and Deminories         30,000         30,000         30,000           Markina Polytechnic College	57,000 257,000 182,214	182,2
Hose ad Dominories       30,00       30,00         Markina Polytechnic Colleg	97,000 197,000 79,214	79,2
Markina Polytechnic College	17,000 17,000 10,000	10,00
New General Appropriations	30,000 30,000	
Buildings and Other Structures		
School Buildings		
Southen Philippines Agri-Business and Marine and Aquatic		
School of Technology		
Land Improvements Outlay       0         Other Land Improvements       62,534         Philippine Normal University       62,534         New General Appropriations       62,534         Infrastructure Outlay       62,534         Sewer Systems       62,534         Southern Philippines and Marine and Aquatic       20,000         School of Technology       20,000         New General Appropriations       20,000         Infrastructure Outlay       20,000         Other Infrastructure Assets       20,000         Philippine Normal University       20,000         New General Appropriations       20,000         Infrastructure Outlay       20,000         Other Infrastructure Assets       20,000         Philippine Normal University       22,000         New General Appropriations       22,000         Infrastructure Outlay       22,000		
Other Land Improvements       62,534         Philippine Normal University       62,534         New General Appropriations       62,534         Infrastructure Outlay       62,534         Sewer Systems       62,534         Southern Philippines Agri-Business and Marine and Aquatic School of Technology       20,000         New General Appropriations       20,000         Infrastructure Outlay       20,000         Other Infrastructure Agrie       20,000         Other Infrastructure Agrie       20,000         Other Infrastructure Outlay       20,000         Other Infrastructure Agrie       20,000         Other Infrastructure Agrie       20,000         Philippine Normal University       22,000         Philippine Normal University       22,000         Infrastructure Outlay       22,000		
Philippine Normal University       62,534         New General Appropriations       62,534         Infrastructure Outlay       62,534         Sever Systems       62,534         Southern Philippines Agri-Business and Marine and Aquatic School of Technology       20,000         New General Appropriations       20,000         Infrastructure Outlay       20,000         New General Appropriations       20,000         Other Infrastructure Assets       20,000         Philippine Normal University       22,000         New General Appropriations       22,000         Cher Infrastructure Outlay       20,000         Other Infrastructure Assets       20,000         Philippine Normal University       22,000         New General Appropriations       22,000         Infrastructure Outlay       22,000		
New General Appropriations       62,534         Infrastructure Outlay       62,534         Sewer Systems       62,534         Southern Philippines Agri-Business and Marine and Aquatic School of Technology       20,000         New General Appropriations       20,000         Infrastructure Outlay       20,000         Other Infrastructure Assets       20,000         Other Infrastructure Assets       20,000         Philippine Normal University       22,000         New General Appropriations       22,000         Infrastructure Outlay       22,000		
Infrastructure Outlay       62,534         Sewer Systems       62,534         Southern Philippines Agri-Business and Marine and Aquatic       20,000       20,000         School of Technology       20,000       20,000         New General Appropriations       20,000       20,000         Other Infrastructure Outlay       20,000       20,000         Other Infrastructure Assets       20,000       20,000         Philippine Normal University       22,000       22,000         New General Appropriations       22,000       22,000	62,534	62,53
Sewer Systems       62,534         Southern Philippines Agri-Business and Marine and Aquatic       20,000       20,000         School of Technology       20,000       20,000         New General Appropriations       20,000       20,000         Infrastructure Outlay       20,000       20,000         Other Infrastructure Assets       20,000       20,000         Philippine Normal University       22,000       22,000         New General Appropriations       22,000       22,000	62,534	62,53
Southern Philippines Agri-Business and Marine and Aquatic School of Technology20,00020,000New General Appropriations20,00020,000Infrastructure Outlay20,00020,000Other Infrastructure Assets20,00020,000Philippine Normal University22,00022,000New General Appropriations22,00022,000Infrastructure Outlay22,00022,000	62,534	62,53
School of Technology       20,000       20,000         New General Appropriations       20,000       20,000         Infrastructure Outlay       20,000       20,000         Other Infrastructure Assets       20,000       20,000         Philippine Normal University       22,000       22,000         New General Appropriations       22,000       22,000         Infrastructure Outlay       22,000       22,000	62,534	62,53
New General Appropriations       20,000       20,000         Infrastructure Outlay       20,000       20,000         Other Infrastructure Assets       20,000       20,000         Philippine Normal University       22,000       22,000         New General Appropriations       22,000       22,000	20,000 20,000	
Other Infrastructure Assets     20,000     20,000       Philippine Normal University     22,000     22,000       New General Appropriations     22,000     22,000	20,000 20,000	
Philippine Normal University     22,000       New General Appropriations     22,000       Infrastructure Outlay	20,000 20,000	
New General Appropriations 22,000 22,000	20,000 20,000	
	22,000 22,000	
Infrastructure Outlay         22,000         22,000	22,000 22,000	
	22,000 22,000	
Power Supply Systems 22,000 22,000	22,000 22,000	

## (In Thousand Pesos)

Particulars		FY 2019	ACTUAL			( CASH-1 FY 2020 P				FY 2021 PI	ROPOSED	
-	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,5
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	12,860			12,860	60,000			60,000				
New General Appropriations	12,860			12,860	60,000			60,000				
Buildings and Other Structures	12,860			12,860	60,000			60,000				
Buildings	12,860			12,860	60,000			60,000				
Philippine Normal University												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	17,123			17,123	90,000			90,000	50,000		<u>.</u>	50,0
New General Appropriations	17,123			17,123	90,000		_	90,000	50,000			50,0
Buildings and Other Structures	17,123			17,123	90,000			90,000	50,000			50,0
School Buildings	17,123			17,123	90,000			90,000	50,000			50,0
Hostels and Dormitories												
Philippine Normal University	10,000			10,000	145,000			145,000				
New General Appropriations	10,000			10,000	145,000			145,000				
Buildings and Other Structures	10,000			10,000	145,000			145,000				
School Buildings	10,000			10,000	145,000			145,000				
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	1,495			1,495								
Continuing Appropriations	1,495			1,495								
Buildings and Other Structures	1,495			1,495								
Other Structures	1,495			1,495								
University of Southeastern Philippines	203,938			203,938	15,000			15,000	465,632			465,6
New General Appropriations	203,938			203,938	15,000			15,000	465,632			465,6
Land Improvements Outlay												

Other Land Improvements

Particulars		EV 2016				( CASH-)		I		EV 2021 P	DODOSED	
r u round	NG	GOCCs	ACTUAL	Total	NG	FY 2020 P GOCCs	LGUs	Total	NG	GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		Luus	7,557,111	10,954,891	uoces	Edes	10,954,891	13,286,559	uoces	LUUS	13,286,55
University of Southeastern Philippines	203,938			203,938	15,000			15,000	465,632			465,63
New General Appropriations	203,938			203,938	15,000			15,000	465,632			465,63
Buildings and Other Structures	203,938		<u> </u>	203,938	15,000			15,000	465,632			465,63
Other Structures	35,210			35,210	10,000				100,002			
School Buildings	168,728			168,728	15,000			15,000	465,632			465,63
Philippine State College of Aeronautics					20,000			20,000				
New General Appropriations					20,000			20,000				_
Buildings and Other Structures					20,000			20,000				
School Buildings					20,000			20,000				
Buildings												
Other Structures												
University of Southeastern Philippines	73,869			73,869								
Continuing Appropriations	73,869			73,869								
Buildings and Other Structures	73,869			73,869								
School Buildings	73,869			73,869								
Compostela Valley State College	25,000			25,000	45,000			45,000	53,400			53,40
New General Appropriations	25,000			25,000	45,000			45,000	53,400			53,40
Buildings and Other Structures	25,000			25,000	45,000			45,000	53,400			53,40
School Buildings	25,000			25,000	45,000			45,000	50,000			50,00
Other Structures									3,400			3,40
Polytechnic University of the Philippines					80,000			80,000	120,000			120,00
New General Appropriations					80,000			80,000	120,000			120,00
Buildings and Other Structures					80,000			80,000	120,000			120,00
Other Structures												
School Buildings					60,000			60,000	50,000			50,00
Buildings					20,000			20,000	70,000			70,00

#### (In Thousand Pesos)

Particulars				I		( CASH-B		1			000000-	
i a ticulars	NG	FY 2019 GOCCs	ACTUAL	Total	NG	FY 2020 PR GOCCs	ROGRAM LGUs	Total	NC	FY 2021 PI GOCCs		Total
State Universities and Colleges (SUCs)	NI		LGUs			GULLS	LGUS	I	NG	GOLLS	LGUs	
State Universities and Coneges (SUCS)	7,557,11	l		7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Davao del Sur State College									69,534			69,53
New General Appropriations									69,534			69,53
Infrastructure Outlay									8,000			8,00
Power Supply Systems									8,000			8,00
Buildings and Other Structures									61,534			61,53
School Buildings									51,534			51,53
Buildings									10,000			10,00
Rizal Technological University	9,678	8		9,678	13,000			13,000				
New General Appropriations	9,678	3		9,678	13,000			13,000				
Buildings and Other Structures	9,678	3		9,678	13,000			13,000				
Other Structures					8,000			8,000				
School Buildings	9,678	8		9,678	5,000			5,000				
Technological University of the Philippines	8,964	4		8,964	98,200			98,200	50,000			50,00
New General Appropriations	8,964	4		8,964	98,200			98,200	50,000			50,00
Infrastructure Outlay												
Power Supply Systems												
Buildings and Other Structures	8,964	4		8,964	98,200			98,200	50,000			50,00
School Buildings					83,200			83,200	50,000			50,00
Other Structures	8,744	4		8,744	15,000			15,000				
Buildings	220	)		220								
University of the Philippines System	937,768	3		937,768	2,031,024			2,031,024	1,232,000			1,232,00
New General Appropriations	937,768	3		937,768	2,031,024			2,031,024	1,232,000			1,232,00
Land Improvements Outlay					50,000			50,000				
Other Land Improvements					50,000			50,000				
Infrastructure Outlay					130,000			130,000				
Other Infrastructure Associa												

Other Infrastructure Assets

Particulars		EV 0010				( CASH-				EV 2021 1	DODOCED	
	NG	GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	LGUs	Total	NG	GOCCs	PROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	000003	1003	7,557,111	10,954,891	Goees	Locs	10,954,891	13,286,559	000005	Locs	13,286,5
University of the Philippines System	937,768			937,768	2,031,024			2,031,024	1,232,000			1,232,0
New General Appropriations	937,768			937,768	2,031,024			2,031,024	1,232,000			1,232,0
Infrastructure Outlay					130,000			130,000				
Communication Networks					100,000			100,000				
Road Networks					30,000			30,000				
Buildings and Other Structures	937,768			937,768	1,851,024			1,851,024	1,232,000			1,232,0
Other Structures	172,000			172,000	236,000			236,000	20,000			20,0
Hospitals and Health Centers	100,000			100,000	137,500			137,500	600,000			600,0
Hostels and Dormitories					300,000			300,000	50,000			50,0
Buildings	502,167			502,167	954,524			954,524	403,000			403,0
School Buildings	163,601			163,601	223,000			223,000	159,000			159,0
Don Mariano Marcos Memorial State University	107,722			107,722	294,660			294,660	150,000			150,0
New General Appropriations	102,132			102,132	294,660			294,660	150,000			150,0
Buildings and Other Structures	102,132			102,132	294,660			294,660	150,000			150,0
School Buildings	70,485			70,485	153,660			153,660	80,000			80,0
Hostels and Dormitories					51,000			51,000				
Buildings					90,000			90,000	70,000			70,0
Other Structures	31,647			31,647								
Continuing Appropriations	5,590			5,590								
Buildings and Other Structures	5,590			5,590								
Hostels and Dormitories	1,566			1,566								
Other Structures	2,298			2,298								
Buildings	525			525								
School Buildings	1,201			1,201								

Particulars		<b>FT A A C T</b>					BASED )	1		EV 2023 -	POPOSEE	
. uriouus	NG	FY 2019 GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	PROGRAM LGUs	Total	NG	FY 2021 F GOCCs	PROPOSED	Total
State Universities and Colleges (SUCs)	7,557,111	00003	1003	7,557,111	10,954,891	Goces	Locs	10,954,891	13,286,559	doces	Loos	13,286,55
Ilocos Sur Polytechnic State College	28,408			28,408	111,000			111,000	77,534			77,53
New General Appropriations	28,408			28,408	111,000			111,000	77,534			77,53
Land Improvements Outlay					111,000				11,001			
Other Land Improvements												
Infrastructure Outlay					22,000			22,000				
Power Supply Systems					22,000			22,000				
Buildings and Other Structures	28,408			28,408	89,000			89,000	77,534			77,53
Other Structures					4,000			4,000				
School Buildings	18,408			18,408	60,000			60,000	77,534			77,53
Buildings	10,000			10,000	25,000			25,000				
Mariano Marcos State University	238,953			238,953	90,000			90,000	183,534			183,53
New General Appropriations	237,434			237,434	90,000			90,000	183,534			183,53
Infrastructure Outlay	34,787			34,787								
Road Networks												
Power Supply Systems	34,787			34,787								
Buildings and Other Structures	202,647			202,647	90,000			90,000	183,534			183,53
Hostels and Dormitories	34,290			34,290	20,000			20,000				
Other Structures					40,000			40,000				
Buildings	114,618			114,618	5,000			5,000	68,534			68,53
School Buildings	53,739			53,739	25,000			25,000	115,000			115,00
Continuing Appropriations	1,519			1,519								
Buildings and Other Structures	1,519			1,519								
School Buildings	908			908								
Buildings	611			611								

Particulars		<b>EV 201</b> 2					BASED )	I		EV 2021 P	POPOSES	
T utteduts	NG	FY 2019 GOCCs	ACTUAL LGUs	Total	NG	GOCCs	PROGRAM LGUs	Total	NG	FY 2021 P GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		LGUS	7,557,111	10,954,891	GOCCS	LGUS	10,954,891	13,286,559	GOCCS	LGUS	13,286,5
-												
North Luzon Philippines State College	8,100			8,100	27,400			27,400	51,890			51,8
New General Appropriations	6,927			6,927	27,400			27,400	51,890			51,8
Land Improvements Outlay					5,000			5,000	1,890			1,8
Other Land Improvements					5,000			5,000	1,890			1,8
Infrastructure Outlay					10,000			10,000				
Other Infrastructure Assets												
Water Supply Systems					10,000			10,000				
Buildings and Other Structures	6,927			6,927	12,400			12,400	50,000			50,0
Other Structures					12,400			12,400				
Buildings	6,927			6,927					50,000			50,0
Continuing Appropriations	1,173			1,173								
Buildings and Other Structures	1,173			1,173								
School Buildings	1,173			1,173								
Pangasinan State University	48,754			48,754	82,184			82,184	72,534			72,5
New General Appropriations	48,754			48,754	82,184			82,184	72,534			72,5
Buildings and Other Structures	48,754			48,754	82,184			82,184	72,534			72,5
School Buildings					15,000			15,000	, ,			
Hostels and Dormitories									10,000			10,0
Buildings	48,754			48,754	67,184			67,184	62,534			62,5
University of Northern Philippines	100,111			100,111	215,786			215,786	331,846			331,8
New General Appropriations									<u> </u>			
Infrastructure Outlay	99,338			99,338	215,786			215,786	331,846			331,8
Road Networks												
Buildings and Other Structures	99,338			99,338	215,786			215,786	331,846			331,8
Buildings	86,527			86,527	27,410			27,410	176,846			176,8
School Buildings	12,811			12,811	188,376			188,376	155,000			155,0

No         OCCCCS         LEGIX         Total         No         International contractional contracticonal contractional contrelabele contracticonal contrac	Particulars						(CASH-						
State University of Nachen Philippines         1,257,111         1,054,801         1,034,801         1,034,801           University of Nachen Philippines         100,111         215,786         215,786         331,44           Commang Agrephatess         773         773         -         -         -           Building and Oher Structures         773         -         -         -         -           Building and Oher Structures         773         -	Particulars					110				110			
Linear interaction         Linear interaction         Linear interaction         Linear interaction           Continuity of Northern Philippines         773         773		NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Continuing Appropriations         773         773           Buildings and Oher Structures         773         773           Buildings and Oher Structures         773         773           Horte's and Dembories         773         773           Ahrs State Institute of Science and Technology         33,000         33,000         70,000         70,000         69,534           Institute could by         33,000         33,000         70,000         70,000         69,534           Institute could by         33,000         33,000         70,000         70,000         69,534           Infiniature could by	te Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Baldings and Oher Structures         773         773           Buildings         773         773           Hostels and Dermitories         773         773           Ahrs State Institute of Science and Technology         23,000         33,000         70,000         69,534           New General Appropriations         33,000         33,000         70,000         69,554           Infrastructure Outly         -         -         62,534           Other Infrastructure Assets         23,000         70,000         70,000         69,554           Baildings and Other Structures         23,000         70,000         70,000         70,000         62,534           Other Infrastructure Assets         23,000         70,000	University of Northern Philippines	100,111			100,111	215,786			215,786	331,846			331,84
1/2         1/3	Continuing Appropriations	773			773								
Hassa ad Deminionics       33,00       33,00       70,00       70,00       69,54         New General Agrophiation       30,00       33,00       70,000       69,54       60,53         Infrastructure Ouluy       62,53       62,53       62,53       62,53         Other Infrastructure Asses       33,000       70,000       70,000       62,53         Buildings and Other Structures       33,000       70,000       70,000       70,000         School Buildings       15,000       15,000       30,000       70,000       70,000         Buildings and Other Structures       33,000       70,000       20,000       50,000         Buildings       15,000       16,000       20,000       20,000       20,000         Buildings       9,544       9,544       60,000       60,000       135,534         New General Agrophiations       9,539       9,539       60,000       60,000       135,534         Buildings and Other Structures       15,54       5       5       5       5         Buildings and Other Structures       5       5       5       5       5         Buildings and Other Structures       5       5       5       5       5         Buildi	Buildings and Other Structures	773	_		773								
Abra State Institute of Science and Technology         33,00         33,000         70,000         60,054           New General Appropriations         33,000         70,000         60,054         62,554           Infrastructure Assets         62,554         62,554         62,554           Buildings and Other Structures         33,000         70,000         70,000         70,000           School Buildings         15,000         15,000         30,000         70,000         70,000           Briddings         15,000         15,000         20,000         50,000         60,000         135,534           Meste State Chilege         9,544         9,543         96,000         60,000         135,534           New General Appropriations         9,539         9,539         60,000         60,000         135,534           Buildings and Other Structures         9,539         9,539         60,000         60,000         135,534           School Buildings         9,539         9,539         60,000         60,000         120,000           Continuing Appropriations         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5 <td>Buildings</td> <td>773</td> <td></td> <td></td> <td>773</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Buildings	773			773								
New General Appropriations         33,00         33,00         70,000         64,014           Other Infrastructure Outhy         62,534         62,534         62,534           Other Infrastructure Assets         33,000         70,000         70,000         62,534           Buildings and Other Structures         33,000         70,000         70,000         70,000         70,000           School Buildings         15,000         15,000         30,000         30,000         50,000           Hostels and Domitories         20,000         20,000         50,000         135,534           New General Appropriations         9,539         9,539         66,000         66,000         135,534           Buildings and Other Structures         9,539         9,539         66,000         66,000         135,534           Buildings and Other Structures         9,539         9,539         66,000         135,534         15,534           Gother Structures         9,539         9,539         66,000         60,000         120,000           Continuing Appropriations         5         5         15,534         15,534           Buildings and Other Structures         5         5         15,534         15,534           Buildings and Other Structu	Hostels and Dormitories												
Infrastructure Outlay       62,254         Other Infrastructure Assets       62,254         Buildings and Other Structures       33,000       70,000       70,000       70,000         School Buildings       15,000       15,000       30,000       5,000       5,000         Buildings and Other Structures       9,54       9,54       660,000       13,534	Abra State Institute of Science and Technology	33,000			33,000	70,000			70,000	69,534			69,53
Other Infrastructure Assets         52.54           Buildings and Other Structuress         33,000         70,000         70,000         70,000           School Buildings         15,000         15,000         30,000         20,000 <td>New General Appropriations</td> <td>33,000</td> <td></td> <td></td> <td>33,000</td> <td>70,000</td> <td></td> <td></td> <td>70,000</td> <td>69,534</td> <td></td> <td></td> <td>69,53</td>	New General Appropriations	33,000			33,000	70,000			70,000	69,534			69,53
Buildings and Oher Structures         33,000         33,000         70,000 </td <td>Infrastructure Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>62,534</td> <td></td> <td></td> <td>62,53</td>	Infrastructure Outlay									62,534			62,53
33,000         33,000         7,000         7,000         7,000           School Buildings         15,000         15,000         30,000         30,000         30,000           Buildings         18,000         18,000         20,000         20,000         20,000         20,000           Apayao State College         9,54         9,539         60,000         60,000         135,534           New General Appropriations         9,539         9,539         60,000         60,000         135,534           Other Structures         9,539         9,539         60,000         60,000         135,534           Buildings         9,539         9,539         60,000         60,000         135,534           Continuing Appropriations         5	Other Infrastructure Assets									62,534			62,53
Buildings       18,000       18,000       20,000 <td>Buildings and Other Structures</td> <td>33,000</td> <td></td> <td></td> <td>33,000</td> <td>70,000</td> <td></td> <td></td> <td>70,000</td> <td>7,000</td> <td></td> <td></td> <td>7,00</td>	Buildings and Other Structures	33,000			33,000	70,000			70,000	7,000			7,00
Hostels and Dornitories       20,00       20,00       2,000         Apayao State College       9,54       9,54       60,000       135,534         New General Appropriations       9,539       0,000       60,000       135,534         New General Appropriations       9,539       60,000       60,000       135,534         Buildings and Other Structures       9,539       60,000       60,000       135,534         Other Structures       9,539       60,000       60,000       135,534         School Buildings       9,539       60,000       60,000       120,000         Continuing Appropriations       5       5       5       5         Buildings and Other Structures       5       5       5       5         Buildings and Other Structures       5       5       5       5       5         Buildings and Other Structures       5	School Buildings	15,000			15,000	30,000			30,000				
Apayao State College       9,544       9,544       60,000       60,000       135,534         New General Appropriations       9,539       9,539       60,000       60,000       135,534         Buildings and Other Structures       9,539       60,000       60,000       135,534         Other Structures       9,539       60,000       60,000       135,534         Buildings       9,539       60,000       60,000       135,534         School Buildings       9,539       9,539       60,000       60,000       120,000         Continuing Appropriations       5<	Buildings	18,000			18,000	20,000			20,000	5,000			5,00
New General Appropriations         9,539         9,539         60,000         135,534           Buildings and Other Structures         9,539         60,000         60,000         135,534           Other Structures         9,539         60,000         60,000         135,534           Buildings         9,539         60,000         60,000         135,534           Other Structures         15,534         15,534         15,534           School Buildings         9,539         9,539         60,000         60,000         120,000           Continuing Appropriations         5	Hostels and Dormitories					20,000			20,000	2,000			2,00
Buildings and Other Structures         9,539         9,539         60,000         10,101 <td>Apayao State College</td> <td>9,544</td> <td></td> <td></td> <td>9,544</td> <td>60,000</td> <td></td> <td></td> <td>60,000</td> <td>135,534</td> <td></td> <td></td> <td>135,53</td>	Apayao State College	9,544			9,544	60,000			60,000	135,534			135,53
9,539         9,539         60,000         13,534           Other Structures         15,534           Buildings         9,539         60,000         120,000           Continuing Appropriations         5         5         5           Buildings and Other Structures         5         5         5           Buildings         5         5         5           Buildings and Other Structures         5         5         5           Buildings         5         5         5           Benguet State University         9,999         9,999         15,000         15,000         72,534           New General Appropriations         9,999         9,999         15,000         15,000         72,534	New General Appropriations	9,539			9,539	60,000			60,000	135,534			135,53
Buildings       15,534         School Buildings       9,539       9,539       60,000       120,000         Continuing Appropriations       5       5       5       5         Buildings and Other Structures       5       5       5       5         Buildings       5       5       5       5         Buildings and Other Structures       5       5       5       5         Benguet State University       9,999       9,999       15,000       15,000       72,534         New General Appropriations       9,999       9,999       15,000       15,000       72,534         Buildings and Other Structures       9,999       9,999       15,000       15,000       72,534	Buildings and Other Structures	9,539			9,539	60,000			60,000	135,534			135,53
School Buildings       9,539       60,000       120,000         Continuing Appropriations       5       5         Buildings and Other Structures       5       5         Buildings       5       5         Buildings       9,999       5         Buildings       9,999       9,999       15,000       72,534         New General Appropriations       9,999       9,999       15,000       15,000       72,534         Buildings and Other Structures       9,999       9,999       15,000       15,000       72,534	Other Structures												
Continuing Appropriations55Buildings and Other Structures55Buildings55Benguet State University9,9999,999New General Appropriations9,9999,999Buildings and Other Structures9,99915,000Buildings and Other Structures9,99915,000	Buildings									15,534			15,53
Buildings and Other Structures         5         5           Buildings         5         5           Buildings         5         5           Benguet State University         9,999         9,999         15,000         72,534           New General Appropriations         9,999         9,999         15,000         72,534	School Buildings	9,539			9,539	60,000			60,000	120,000			120,00
Buildings         5         5           Benguet State University         9,999         9,999         15,000         72,534           New General Appropriations         9,999         9,999         15,000         72,534           Buildings and Other Structures         9,999         15,000         72,534	Continuing Appropriations	5			5								
Benguet State University         9,999         9,999         15,000         72,534           New General Appropriations         9,999         9,999         15,000         72,534           Buildings and Other Structures         9,999         15,000         72,534	Buildings and Other Structures	5			5								
New General Appropriations         9,999         9,999         15,000         15,000         72,534	Buildings	5			5	_				_			
Buildings and Other Structures	Benguet State University	9,999			9,999	15,000			15,000	72,534			72,53
Buildings and Other Structures	New General Appropriations	9,999			9,999	15,000			15,000	72,534			72,53
- <u>9,999</u> 9,999 15,000 15,000 72,534	Buildings and Other Structures	9,999			9,999	15,000			15,000	72,534			72,53
Other Structures         9,999         9,999	Other Structures	9,999			9,999								

## (In Thousand Pesos)

Particulars		FY 2019 /		I		( CASH- EV 2020 P	ROGRAM			EV 2021 E	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
ate Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891		_	10,954,891	13,286,559		·	13,286,
Benguet State University	9,999			9,999	15,000			15,000	72,534			72,
New General Appropriations	9,999			9,999	15,000			15,000	72,534			72,
Buildings and Other Structures	9,999			9,999	15,000			15,000	72,534			72,
School Buildings									60,000			60
Buildings									12,534			12
Hostels and Dormitories					15,000			15,000				
Ifugao State University	63,955			63,955	63,000			63,000	83,334			83
New General Appropriations	63,955			63,955	63,000			63,000	83,334			83
Investment in Government-Owned and/or Controlled Corporations					,							
Other Infrastructure Assets												
Land Improvements Outlay	6,971			6,971								
Other Land Improvements	6,971			6,971								
Infrastructure Outlay	14,991			14,991								
Power Supply Systems	14,991			14,991								
Water Supply Systems												
Other Infrastructure Assets												
Buildings and Other Structures	41,993			41,993	63,000			63,000	83,334			83
Hostels and Dormitories					6,000			6,000	26,000			26
School Buildings	1,698			1,698	39,000			39,000	41,534			41
Other Structures	16,081			16,081					11,000			11
Buildings	24,214			24,214	18,000			18,000	4,800			4
Kalinga State University	49,966			49,966	38,400			38,400	62,534			62
New General Appropriations	49,966			49,966	38,400			38,400	62,534			62
Land Improvements Outlay												

Other Land Improvements

Particulars		EV 2010	ACTUAL	I		( CASH-I FY 2020 Pl		I		FY 2021 P	POPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		JL	7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Kalinga State University	49,966	5		49,966	38,400			38,400	62,534			62,534
New General Appropriations	49,966	5		49,966	38,400			38,400	62,534			62,534
Buildings and Other Structures	49,966	5		49,966	38,400			38,400	62,534			62,534
Other Structures					15,000			15,000	17,534			17,534
Hostels and Dormitories					23,400			23,400				
Buildings	12,000	)		12,000								
School Buildings	37,966	5		37,966					45,000			45,000
Mountain Province State Polytechnic College	52,801	1		52,801	92,000			92,000	201,793			201,793
New General Appropriations	52,801	1		52,801	92,000			92,000	201,793			201,793
Infrastructure Outlay												
Road Networks												
Buildings and Other Structures	52,801	1		52,801	92,000			92,000	201,793			201,793
Buildings					12,000			12,000	19,093			19,093
School Buildings	52,801	1		52,801	50,000			50,000	132,700			132,700
Hostels and Dormitories					30,000			30,000	50,000			50,000
Batanes State College	14,290	)		14,290					46,000			46,000
New General Appropriations	14,290	)		14,290					46,000			46,000
Buildings and Other Structures	14,290	)		14,290					46,000			46,000
Other Structures									6,000			6,000
School Buildings	14,290	)		14,290					40,000			40,000
Cagayan State University	222,645	5		222,645	86,500			86,500	122,534			122,534
New General Appropriations	222,645	5		222,645	86,500			86,500	122,534			122,534
Infrastructure Outlay	128,528	3		128,528								
Water Supply Systems												
Other Infrastructure Assets	128,528	3		128,528								

Particulars						(CASH-						
Particulars			ACTUAL			FY 2020 P				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	<u> </u>		7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Cagayan State University	222,645	<u> </u>		222,645	86,500			86,500	122,534			122,534
New General Appropriations	222,645			222,645	86,500			86,500	122,534			122,534
Buildings and Other Structures	94,117			94,117	86,500			86,500	122,534			122,534
Other Structures												
School Buildings	94,117	,		94,117	86,500			86,500	90,000			90,000
Buildings									32,534			32,534
Isabela State University	117,628			117,628	90,564			90,564	97,400			97,400
New General Appropriations	117,628			117,628	90,564			90,564	97,400			97,400
Land Improvements Outlay		-							20,000			20,000
Other Land Improvements									20,000			20,000
Buildings and Other Structures	117,628			117,628	90,564			90,564	77,400			77,400
Hostels and Dormitories	283	5		283					19,400			19,400
Other Structures	39,684	ļ		39,684	25,000			25,000				
School Buildings	75,634	Ļ		75,634	60,564			60,564	20,000			20,000
Buildings	2,027	,		2,027	5,000			5,000	38,000			38,000
Nueva Vizcaya State University	59,767			59,767	35,800			35,800	61,000			61,000
New General Appropriations	57,933			57,933	35,800			35,800	61,000			61,000
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay	6,769	)		6,769								
Water Supply Systems	6,769	)		6,769								
Buildings and Other Structures	51,164	·		51,164	35,800			35,800	61,000			61,000
Other Structures	12,941			12,941								
Hostels and Dormitories					5,300			5,300				
Buildings	15,072	2		15,072								
School Buildings	23,151			23,151	30,500			30,500	61,000			61,000

Particulars		EV 2010	ACTUAL	I		( CASH-H FY 2020 PI				EV 0001 P	DODOSED	
	NG	FY 2019 GOCCs	ACTUAL LGUs	Total	NG	FY 2020 PI GOCCs	ROGRAM LGUs	Total	NG	FY 2021 Pl GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		LUUS	7,557,111	10,954,891	doces	LGUS	10,954,891	13,286,559	doces	1303	13,286,559
Nueva Vizcaya State University	59,767			59,767	35,800			35,800	61,000			61,000
Continuing Appropriations	1,834			1,834								
Land Improvements Outlay	99											
Other Land Improvements	99											
Infrastructure Outlay	719			719								
Power Supply Systems	442			442								
Water Supply Systems	277			277								
Buildings and Other Structures	1,016			1,016								
School Buildings	1,016			1,016								
Quirino State University	5,000			5,000	31,300			31,300	55,000			55,000
New General Appropriations	5,000			5,000	31,300			31,300	55,000			55,000
Infrastructure Outlay					51,500			51,500	55,000			
Road Networks												
Buildings and Other Structures	5,000			5,000	31,300			31,300	55,000			55,000
Other Structures					4,500			4,500	55,000			
School Buildings					12,300			12,300	55,000			55,000
Hostels and Dormitories					10,000			10,000	22,000			22,000
Buildings	5,000			5,000	4,500			4,500				
Aurora State College of Technology									11.000			41.000
New General Appropriations	41,894			41,894	36,000			36,000	41,000			41,000
Other Supplies and Materials Expenses	39,912		_,	39,912	36,000			36,000	41,000			41,000
	1,222		_,	1,222								
Other Supplies and Materials Expenses Repairs and Maintenance - Buildings and Other	1,222			1,222								
Structures	726			726								
Buildings Rent/Lease Expenses	726			726								
-	168			168								
Rents - Building and Structures	168			168								

Particulars		FY 2019 A	CTUAL	1		( CASH- FY 2020 P				FY 2021 P	DODOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Aurora State College of Technology	41,894			41,894	36,000			36,000	41,000			41,00
- New General Appropriations	39,912			39,912	36,000			36,000	41,000			41,00
Infrastructure Outlay					6,000			6,000	3,000			3,00
Other Infrastructure Assets					6,000			6,000	3,000			3,00
Buildings and Other Structures	37,796			37,796	30,000			30,000	38,000			38,00
Hostels and Dormitories	32,911			32,911	30,000			30,000				
Buildings	4,885			4,885					8,000			8,00
School Buildings									30,000			30,00
Continuing Appropriations	1,982			1,982								
Infrastructure Outlay	1,982			1,982								
Other Infrastructure Assets	1,982			1,982								
Bataan Peninsula State University	182,764			182,764	223,650			223,650	148,342			148,34
New General Appropriations	182,764			182,764	223,650			223,650	148,342			148,34
Semi-Expendable Machinery and Equipment Expenses	274			274								
Information and Communications Technology Equipment	274			274								
Other Supplies and Materials Expenses	3,185			3,185								
Other Supplies and Materials Expenses	3,185			3,185								
Internet Subscription Expenses	737			737								
Internet Subscription Expenses	737			737								
Repairs and Maintenance - Buildings and Other Structures	599			599								
Buildings	599			599								
Subscription Expenses	173			173								
Other Subscription Expenses	173			173								
Infrastructure Outlay	16,231			16,231	38,500			38,500	15,336			15,33
Power Supply Systems	4,483			4,483	6,500			6,500				
Road Networks					20,000			20,000	15,336			15,33

## (In Thousand Pesos)

						(CASH-						
Particulars		FY 2019		-	·	FY 2020 P					ROPOSED	ju
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Bataan Peninsula State University	182,764			182,764	223,650			223,650	148,342			148,34
New General Appropriations	182,764		_	182,764	223,650			223,650	148,342			148,34
Infrastructure Outlay	16,231			16,231	38,500			38,500	15,336			15,33
Water Supply Systems	11,748			11,748	12,000			12,000				
Buildings and Other Structures	145,643			145,643	185,150			185,150	133,006			133,00
School Buildings									10,000			10,00
Other Structures												
Hostels and Dormitories					9,660			9,660				
Buildings	145,643			145,643	175,490			175,490	123,006			123,00
Machinery and Equipment Outlay	6,126			6,126			_					
Technical and Scientific Equipment	6,126			6,126								
Furniture, Fixtures and Books Outlay	9,796			9,796								
Furniture and Fixtures	9,796			9,796								
Bulacan Agricultural State College	63,473			63,473	35,000			35,000	51,000			51,00
New General Appropriations	63,473			63,473	35,000		_	35,000	51,000			51,00
Other Supplies and Materials Expenses	2,235			2,235								
Other Supplies and Materials Expenses	2,235			2,235								
Internet Subscription Expenses	641			641								
Internet Subscription Expenses	641			641								
Repairs and Maintenance - Buildings and Other Structures	2,952			2,952								
Buildings	2,952			2,952								
Subscription Expenses	124			124								
Other Subscription Expenses	124			124								
Buildings and Other Structures	49,583			49,583	35,000			35,000	51,000			51,00
Buildings									51,000			51,00

Other Structures

Particulars						(CASH-						
raticulais	NC	FY 2019		Trad	NC	FY 2020 P		Trach	NG	FY 2021 PR		T. 4 1
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Bulacan Agricultural State College	63,473		_	63,473	35,000			35,000	51,000			51,00
New General Appropriations	63,473			63,473	35,000			35,000	51,000			51,00
Buildings and Other Structures	49,583			49,583	35,000			35,000	51,000			51,00
School Buildings	49,583			49,583	35,000			35,000				
Machinery and Equipment Outlay	7,938			7,938								
Information and Communication Technology Equipment	7,938			7,938								
Bulacan State University	183,816			183,816	283,000			283,000	332,534			332,53
New General Appropriations	183,816			183,816	283,000			283,000	332,534			332,53
Other Supplies and Materials Expenses	7,374			7,374								
Other Supplies and Materials Expenses	7,374			7,374								
Budgetary Support to Government-Owned and/or Controlled Corporations												
Irrigation Systems												
Other Infrastructure Assets												
Airport Systems												
Seaport Systems												
Parks, Plazas and Monuments												
Power Supply Systems												
Sewer Systems												
Communication Networks												
Water Supply Systems												
Flood Control Systems												
Road Networks												
Subscription Expenses	165			165								
Other Subscription Expenses	165			165								
Investment in Government-Owned and/or Controlled Corporations												
Parks, Plazas and Monuments												

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Particulars		FY 2019				FY 2020 PI	ROGRAM			FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	<u> </u>		7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Bulacan State University	183,816	<u>.</u>		183,816	283,000			283,000	332,534			332,534
New General Appropriations	183,816	5		183,816	283,000			283,000	332,534			332,534
Investment in Government-Owned and/or Controlled Corporations												
Other Infrastructure Assets												
Seaport Systems												
Airport Systems												
Power Supply Systems												
Communication Networks												
Sewer Systems												
Flood Control Systems												
Water Supply Systems												
Road Networks												
Land Improvements Outlay												
Other Land Improvements												
Aquaculture Structures												
Reforestation Projects												
Infrastructure Outlay												
Parks, Plazas and Monuments												
Other Infrastructure Assets												
Airport Systems												
Communication Networks												
Power Supply Systems												
Water Supply Systems												
Seaport Systems												
Flood Control Systems												
Road Networks												

						(CASH-						
Particulars		FY 2019	ů.			FY 2020 P					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Bulacan State University	183,816		_,	183,816	283,000			283,000	332,534			332,534
New General Appropriations	183,816			183,816	283,000			283,000	332,534			332,534
Infrastructure Outlay												
Sewer Systems												
Buildings and Other Structures	176,277			176,277	283,000			283,000	332,534			332,534
Other Structures												
Ground Water Monitoring Stations												
Hostels and Dormitories												
Markets												
Slaughterhouses												
School Buildings	80,000			80,000	283,000			283,000	132,534			132,534
Hospitals and Health Centers												
Buildings	96,277			96,277					200,000			200,000
Heritage Assets												
Historical Buildings												
Central Luzon State University	103,860			103,860	33,000			33,000	97,921			97,921
New General Appropriations	100,473			100,473	33,000			33,000	97,921			97,921
Other Supplies and Materials Expenses	11,887			11,887								
Other Supplies and Materials Expenses	11,887			11,887								
Repairs and Maintenance - Buildings and Other Structures	1,076			1,076								
Buildings	1,076			1,076								
Rent/Lease Expenses	2,819			2,819								
Rents - Building and Structures	2,819			2,819								
Subscription Expenses	45			45								
Other Subscription Expenses	45			45								

Particulars	L	FY 2019	ACTUAL	<u> </u>		( CASH- FY 2020 P		<u> </u>		FY 2021 PI	POPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Central Luzon State University	103,860	)		103,860	33,000			33,000	97,921			97,92
New General Appropriations	100,473	3		100,473	33,000			33,000	97,921			97,92
Infrastructure Outlay												
Other Infrastructure Assets												
Buildings and Other Structures	84,646	5		84,646	33,000			33,000	97,921			97,92
Other Structures					18,000			18,000	53,676			53,67
Hostels and Dormitories					15,000			15,000	25,000			25,00
School Buildings												
Buildings	84,646	ő		84,646					10,000			10,00
Hospitals and Health Centers									9,245			9,24
Continuing Appropriations	3,387	1		3,387								
Buildings and Other Structures	3,387	1		3,387								
Other Structures	2,598	3		2,598								
Buildings	789	)		789								
Don Honorio Ventura State University	126,010	)		126,010	15,000			15,000	62,534			62,53
New General Appropriations	126,010	)		126,010	15,000			15,000	62,534			62,53
Other Supplies and Materials Expenses	6,937	1		6,937								
Other Supplies and Materials Expenses	6,937	7		6,937								
Subscription Expenses	128	3		128								
Other Subscription Expenses	128	3		128								
Land Improvements Outlay	4,845	5		4,845								
Other Land Improvements	4,845	5		4,845								
Infrastructure Outlay					15,000			15,000				
Other Infrastructure Assets					15,000			15,000				
Buildings and Other Structures	114,100	)		114,100					62,534			62,53
Other Structures	70,000	)		70,000								

						( CASH-]	BASED )					
Particulars		FY 2019	ACTUAL			FY 2020 P				FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Don Honorio Ventura State University	126,010			126,010	15,000			15,000	62,534			62,534
New General Appropriations	126,010			126,010	15,000			15,000	62,534			62,534
Buildings and Other Structures	114,100			114,100				- <u></u> -	62,534			62,534
School Buildings	44,100			44,100					47,000			47,000
Buildings									15,534			15,534
Continuing Appropriations												
Buildings and Other Structures												
Buildings												
Nueva Ecija University of Science and Technology	25,946			25,946	127,000			127,000	98,500			98,500
New General Appropriations	25,896			25,896	127,000			127,000	98,500			98,500
Other Supplies and Materials Expenses	7,077			7,077								
Other Supplies and Materials Expenses	7,077			7,077								
Internet Subscription Expenses	62			62								
Internet Subscription Expenses	62			62								
Repairs and Maintenance - Buildings and Other Structures	681			681					,			
Buildings	681			681								
Subscription Expenses	24			24								
Library and Other Reading Materials Subscription Expenses	24			24								
Land Improvements Outlay					30,000			30,000				
Other Land Improvements					30,000			30,000				
Buildings and Other Structures	18,052			18,052	97,000			97,000	98,500			98,500
Other Structures									4,000			4,000
Hostels and Dormitories									10,000			10,000
School Buildings	2,992			2,992	67,000			67,000	72,500			72,500
Buildings	15,060			15,060	30,000			30,000	12,000			12,000

Particulars		EV 2010	ACTUAL	I		( CASH-I FY 2020 P		1		EV 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Nueva Ecija University of Science and Technology	25,946			25,946	127,000			127,000	98,500			98,50
Continuing Appropriations	50			50								
Land Improvements Outlay	50			50								
Other Land Improvements	50			50								
Pampanga State Agricultural University	92,330			92,330	40,000			40,000	70,000			70,00
New General Appropriations	92,306			92,306	40,000			40,000	70,000			70,00
Other Supplies and Materials Expenses	3,429			3,429								
Other Supplies and Materials Expenses	3,429			3,429								
Subscription Expenses	246			246								
Other Subscription Expenses	246			246								
Buildings and Other Structures	88,631			88,631	40,000			40,000	70,000			70,00
Other Structures	19,349			19,349	5,000			5,000				
Hostels and Dormitories					30,000			30,000				
School Buildings	32,910			32,910					70,000			70,00
Buildings	36,372			36,372	5,000			5,000				
Continuing Appropriations	24			24								
Infrastructure Outlay	24			24								
Water Supply Systems	24			24								
Philippine Merchant Marine Academy	52,085			52,085	29,870			29,870	47,534			47,53
New General Appropriations	52,085			52,085	29,870			29,870	47,534			47,53
Other Supplies and Materials Expenses	12,025			12,025								
Other Supplies and Materials Expenses	12,025			12,025								
Internet Subscription Expenses	1,172			1,172								
Internet Subscription Expenses	1,172			1,172								
Repairs and Maintenance - Buildings and Other Structures	879			879								
Buildings	879			879								

Particulars		F71.00/-				( CASH-		1		EN/ 2027 -	DODOGES	
	110	FY 2019			210		ROGRAM		210		ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Philippine Merchant Marine Academy	52,085			52,085	29,870			29,870	47,534			47,53
New General Appropriations	52,085			52,085	29,870			29,870	47,534			47,53
Subscription Expenses	237			237								
Library and Other Reading Materials Subscription Expenses Land Improvements Outlay	237			237					8,000			8,00
Other Land Improvements									8,000			
									8,000			8,00
Infrastructure Outlay									10,000			10,00
Water Supply Systems									10,000			10,00
Buildings and Other Structures	29,554			29,554	29,870			29,870	29,534			29,53
School Buildings	9,650			9,650								
Buildings	19,904			19,904	29,870			29,870	29,534			29,53
Machinery and Equipment Outlay	8,218			8,218								
Information and Communication Technology Equipment	8,218			8,218								
President Ramon Magsaysay State University	119,250			119,250	55,000			55,000	42,534			42,53
New General Appropriations	113,570			113,570	55,000			55,000	42,534			42,53
Other Supplies and Materials Expenses	2,774			2,774								
Other Supplies and Materials Expenses	2,774			2,774								
Internet Subscription Expenses	1,000			1,000								
Internet Subscription Expenses	1,000			1,000								
Land Improvements Outlay					10,000			10,000				
Other Land Improvements					10,000			10,000				
Infrastructure Outlay	7,999			7,999								
Water Supply Systems	7,999			7,999								
Buildings and Other Structures	87,720			87,720	45,000			45,000	42,534			42,53
Other Structures	13,319			13,319	20,000			20,000	22,534			22,53
School Buildings	58,407			58,407								

Particulars				r			BASED )					
	210		ACTUAL				PROGRAM				ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
President Ramon Magsaysay State University	119,250			119,250	55,000			55,000	42,534			42,53
New General Appropriations	113,570			113,570	55,000			55,000	42,534			42,53
Buildings and Other Structures	87,720			87,720	45,000			45,000	42,534			42,53
Buildings	15,994			15,994	25,000			25,000	20,000			20,00
Machinery and Equipment Outlay	14,077			14,077								
Other Machinery and Equipment	1,165			1,165								
Technical and Scientific Equipment	5,937			5,937								
Information and Communication Technology	6,975			6,975								
Equipment Continuing Appropriations	5,680	_		5,680								
Buildings and Other Structures	5,680			5,680								
Other Structures	1,032			1,032								
School Buildings	1,424			1,424								
Buildings	3,224			3,224								
Tarlac Agricultural University	32,379			32,379	168,928			168,928	37,144			37,14
New General Appropriations	31,182			31,182	168,928			168,928	37,144			37,14
Other Supplies and Materials Expenses	5,218			5,218								
Other Supplies and Materials Expenses	5,218			5,218								
Internet Subscription Expenses	922			922								
Internet Subscription Expenses	922			922								
Subscription Expenses	78			78								
Library and Other Reading Materials Subscription Expenses	78			78								
Infrastructure Outlay	3,000			3,000								
Communication Networks												
Power Supply Systems	3,000			3,000								
Buildings and Other Structures	21,964			21,964	168,928			168,928	37,144			37,14
Other Structures					46,370			46,370	15,000			15,00

Particulars		EV 2010	ACTUAL			( CASH- FY 2020 P		I		FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559		· 	13,286,5
Tarlac Agricultural University	32,379			32,379	168,928			168,928	37,144			37,1
New General Appropriations	31,182			31,182	168,928			168,928	37,144			37,1
Buildings and Other Structures	21,964			21,964	168,928			168,928	37,144			37,1
School Buildings					95,641			95,641	22,144			22,1
Buildings	21,964			21,964	26,917			26,917				
Continuing Appropriations	1,197			1,197								
Buildings and Other Structures	1,197			1,197								
Other Structures	1,197			1,197								
Tarlac State University	96,538			96,538	130,000			130,000	66,000			66,0
New General Appropriations	96,330			96,330	130,000			130,000	66,000			66,0
Other Supplies and Materials Expenses	10,510			10,510								
Other Supplies and Materials Expenses	10,510			10,510								
Subscription Expenses	158			158								
Other Subscription Expenses	158			158								
Land Improvements Outlay					27,000			27,000				
Other Land Improvements					27,000			27,000				
Buildings and Other Structures	85,662			85,662	103,000			103,000	66,000			66,0
School Buildings	85,662			85,662	103,000			103,000	40,000			40,0
Buildings									26,000			26,0
Continuing Appropriations	208			208								
Buildings and Other Structures	208			208								
School Buildings	208			208								
Batangas State University	121,795			121,795	220,000			220,000	357,534			357,5
New General Appropriations	240			240	220,000			220,000	357,534			357,5
Other Supplies and Materials Expenses	240			240								
Other Supplies and Materials Expenses	240			240								

Particulars		FY 2019	ACTUAL			( CASH-1 FY 2020 P				EV 2021 D	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		<u>.</u>	7,557,111	10,954,891			10,954,891	13,286,559			13,286,5
Batangas State University	121,795			121,795	220,000			220,000	357,534			357,52
New General Appropriations	240			240	220,000			220,000	357,534			357,52
Buildings and Other Structures					220,000			220,000	357,534			357,5
Hostels and Dormitories									20,000			20,0
School Buildings					70,000			70,000	317,534			317,5
Buildings					150,000			150,000	20,000			20,0
Continuing Appropriations	121,555			121,555								
Buildings and Other Structures	121,555			121,555								
School Buildings	121,555			121,555								
Cavite State University	50,000			50,000					10,000			10,0
New General Appropriations	50,000			50,000					10,000			10,0
Buildings and Other Structures	50,000			50,000					10,000			10,0
Other Structures	50,000			50,000								
Hostels and Dormitories									10,000			10,0
Buildings												
Laguna State Polytechnic University					15,000			15,000	65,280			65,2
New General Appropriations					15,000			15,000	65,280			65,2
Land Improvements Outlay					15,000			15,000				
Other Land Improvements					15,000			15,000				
Infrastructure Outlay												
Power Supply Systems												
Buildings and Other Structures									65,280			65,2
School Buildings									55,280			55,2
Buildings									10,000			10,0

Particulars				T		( CASH-						
1 articulars	NG	FY 2019 AC GOCCs	CTUAL LGUs	Total	NG	FY 2020 P GOCCs		Tatal	NG	FY 2021 PROPO GOCCs	DSED LGUs	Tatal
State Universities and Colleges (SUCs)	7,557,111	GOLLS	LGUS	7,557,111	10,954,891	GOLLS	LGUs	Total 10,954,891	13,286,559	GOCCS	LGUS	Total 13,286,5
Share Oniversities and coneges (Sees)	/,557,111			7,557,111	10,934,891			10,934,891	15,280,559			15,280,5
Southern Luzon State University	159,608			159,608					53,384			53,3
New General Appropriations	159,608			159,608					53,384			53,3
Land Improvements Outlay	19,470			19,470					11,000			11,0
Other Land Improvements	19,470			19,470					11,000			11,0
Buildings and Other Structures	140,138			140,138					42,384			42,3
Other Structures	119,841			119,841					7,884			7,8
School Buildings	327			327					18,500			18,5
Buildings	19,970			19,970					16,000			16,0
Continuing Appropriations												
Buildings and Other Structures												
School Buildings												
University of Rizal System	9,999			9,999					67,034			67,0
New General Appropriations	9,999			9,999					67,034			67,0
Land Improvements Outlay	9,999			9,999								
Other Land Improvements	9,999			9,999								
Infrastructure Outlay									4,500			4,5
Communication Networks									4,500			4,5
Buildings and Other Structures									62,534			62,5
Hostels and Dormitories									43,534			43,5
School Buildings									19,000			19,0
Marinduque State College	17,419			17,419	16,000			16,000	43,847			43,8
New General Appropriations	17,419			17,419	16,000			16,000	43,847			43,8
Buildings and Other Structures	17,419			17,419	16,000			16,000	43,847			43,8
Other Structures	171			171								
School Buildings	15,998			15,998	16,000			16,000	39,781			39,7
Buildings	1,250			1,250					4,066			4,0

						( CASH-	BASED)					
Particulars		FY 2019	ACTUAL				ROGRAM			FY 2021 F	PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Mindoro State College of Agriculture and Technology	175,849			175,849	50,000			50,000	8,000			8,000
New General Appropriations	175,849			175,849	50,000			50,000	8,000			8,000
Land Improvements Outlay					30,000			30,000				
Other Land Improvements					30,000			30,000				
Infrastructure Outlay									5,000			5,000
Water Supply Systems									5,000			5,000
Buildings and Other Structures	175,849			175,849	20,000			20,000	3,000			3,000
Other Structures					10,000			10,000	3,000			3,000
Hostels and Dormitories					10,000			10,000				
School Buildings	146,220			146,220								
Buildings	29,629			29,629								
Occidental Mindoro State College	8,545			8,545	7,000			7,000	74,289			74,289
New General Appropriations	8,495			8,495	7,000			7,000	74,289			74,289
Land Improvements Outlay									17,620			17,620
Other Land Improvements									17,620			17,620
Buildings and Other Structures	8,495			8,495	7,000			7,000	56,669			56,669
Other Structures	8,495			8,495	5,500			5,500	17,256			17,256
Hostels and Dormitories									15,000			15,000
School Buildings									24,413			24,413
Buildings					1,500			1,500				
Continuing Appropriations	50			50								
Buildings and Other Structures	50			50								
Buildings	50			50								

						(CASH-						
Particulars			ACTUAL			FY 2020 P					PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Palawan State University	103,025			103,025	107,500			107,500	30,000			30,000
New General Appropriations	98,025			98,025	107,500			107,500	30,000			30,000
Buildings and Other Structures	98,025			98,025	107,500			107,500	30,000			30,000
School Buildings	98,025			98,025	107,500			107,500	30,000			30,000
Continuing Appropriations	5,000			5,000								
Buildings and Other Structures	5,000			5,000								
School Buildings	5,000			5,000								
Romblon State University	39,780			39,780	35,300			35,300	40,000			40,000
New General Appropriations	38,410			38,410	35,300			35,300	40,000			40,000
Buildings and Other Structures	38,410			38,410	35,300			35,300	40,000			40,000
Other Structures												
Hostels and Dormitories					20,300			20,300				
School Buildings					15,000			15,000	40,000			40,000
Buildings	38,410			38,410								
Continuing Appropriations	1,370			1,370							<u> </u>	
Buildings and Other Structures	1,370			1,370								
School Buildings	1,370			1,370								
Western Philippines University	9,994			9,994	18,000			18,000	80,446			80,446
New General Appropriations	9,994			9,994	18,000			18,000	80,446			80,446
Buildings and Other Structures	9,994			9,994	18,000			18,000	80,446			80,446
School Buildings	9,994			9,994	18,000			18,000	80,446			80,446
Buildings												
Bicol University	141,080			141,080	160,000			160,000	211,534			211,534
New General Appropriations	121,081			121,081	160,000			160,000	211,534			211,534
Buildings and Other Structures	121,081			121,081	160,000			160,000	211,534			211,534
Hostels and Dormitories					51,000			51,000	4,000			4,000

Darticulars						(CASH-	,					
Particulars			ACTUAL			FY 2020 P					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,11	1		7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Bicol University	141,080	0		141,080	160,000			160,000	211,534			211,53
New General Appropriations	121,08	1		121,081	160,000			160,000	211,534			211,53
Buildings and Other Structures	121,08	1		121,081	160,000			160,000	211,534			211,53
School Buildings	101,808	8		101,808	109,000			109,000	167,534			167,53
Buildings	19,27	3		19,273					40,000			40,00
Continuing Appropriations	19,999	9		19,999								
Buildings and Other Structures	19,999	9		19,999								
Other Structures	949	9		949								
Hostels and Dormitories	41	1		411								
School Buildings	410	6		416								
Buildings	18,223	3		18,223								
Bicol State College of Applied Sciences and Technology	44,712	2		44,712	15,000			15,000	62,700			62,70
New General Appropriations	42,10	1		42,101	15,000			15,000	62,700			62,70
Buildings and Other Structures	42,10	1		42,101	15,000			15,000	62,700			62,70
Other Structures												
School Buildings	42,10	1		42,101	15,000			15,000	44,000			44,00
Buildings									18,700			18,70
Continuing Appropriations	2,61	1		2,611								
Buildings and Other Structures	2,61	1		2,611								
School Buildings	2,61	1		2,611								
Camarines Norte State College	209,178	8		209,178	215,000			215,000	112,334			112,33
New General Appropriations	206,602	2		206,602	215,000			215,000	112,334			112,33
Land Improvements Outlay									22,534			22,53
Other Land Improvements									2,534			2,53
Aquaculture Structures									20,000			20,00

Particulars						( CASH-						
Fatteulars	NG	FY 2019			NG	FY 2020 P			NG	FY 2021 PI		<b>T</b> . 1
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Camarines Norte State College	209,178			209,178	215,000			215,000	112,334			112,33
New General Appropriations	206,602			206,602	215,000			215,000	112,334			112,33
Buildings and Other Structures	206,602			206,602	215,000			215,000	89,800			89,80
Other Structures	114,835			114,835	50,000			50,000	14,800			14,80
Hostels and Dormitories												
Hospitals and Health Centers									30,000			30,00
School Buildings	66,217			66,217	140,000			140,000	30,000			30,00
Buildings	25,550			25,550	25,000			25,000	15,000			15,00
Continuing Appropriations	2,576			2,576								
Buildings and Other Structures	2,576			2,576								
Other Structures	134			134								
School Buildings	2,442			2,442								
Camarines Sur Polytechnic Colleges	78,493			78,493	110,000			110,000	70,534			70,53
New General Appropriations	78,493			78,493	110,000			110,000	70,534			70,53
Land Improvements Outlay	20,504			20,504	10,000			10,000	8,000			8,00
Other Land Improvements	20,504			20,504	10,000			10,000	8,000			8,00
Buildings and Other Structures	57,989			57,989	100,000			100,000	62,534			62,53
Other Structures												
School Buildings	57,989			57,989	100,000			100,000	62,534			62,53
Catanduanes State University	219,630			219,630	320,000			320,000	100,000			100,00
New General Appropriations	216,405			216,405	320,000			320,000	100,000			100,00
Land Improvements Outlay					60,000			60,000				
Other Land Improvements					60,000			60,000				
Buildings and Other Structures	216,405			216,405	260,000			260,000	100,000			100,00
Other Structures	29,400			29,400								
Hostels and Dormitories	44,060			44,060	40,000			40,000	25,000			25,00

Particulars							BASED )					
Particulars			ACTUAL		r		ROGRAM				ROPOSED	<u>и</u>
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,11	1		7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Catanduanes State University	219,630	)		219,630	320,000			320,000	100,000			100,00
New General Appropriations	216,403	5		216,405	320,000			320,000	100,000			100,00
Buildings and Other Structures	216,405	5		216,405	260,000			260,000	100,000			100,00
School Buildings					185,000			185,000	60,000			60,00
Buildings	142,943	5		142,945	35,000			35,000	15,000			15,00
Continuing Appropriations	3,225	5		3,225								
Land Improvements Outlay	81	5		815								
Other Land Improvements	81:	5		815								
Buildings and Other Structures	2,410	)		2,410								
School Buildings	2,183	3		2,183								
Buildings	22	7		227								
Central Bicol State University of Agriculture	47,860	)		47,860	40,000			40,000	60,000			60,00
New General Appropriations	40,457	7		40,457	40,000			40,000	60,000			60,00
Land Improvements Outlay							<u>    .                                </u>					
Other Land Improvements												
Infrastructure Outlay							<u>    .                                </u>					
Road Networks												
Buildings and Other Structures	40,45	7		40,457	40,000			40,000	60,000			60,00
Hostels and Dormitories					40,000			40,000				
School Buildings	5,000	)		5,000					50,000			50,00
Buildings	35,457	7		35,457					10,000			10,00
Continuing Appropriations	7,403	3		7,403								
Buildings and Other Structures	7,403	3		7,403								
Hostels and Dormitories	1,065	5		1,065								
Buildings	6,338	3		6,338								

### (In Thousand Pesos)

Particulars	EV 2010	ACTUAL	I		( CASH-1 FY 2020 P				FY 2021 P	ROPOSED	
	NG GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		7,557,111	10,954,891			10,954,891	13,286,559			13,286,5
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	40,488		40,488	75,000			75,000	69,524			69,5
New General Appropriations	40,488		40,488	75,000			75,000	69,524			69,5
Buildings and Other Structures	40,488		40,488	75,000			75,000	69,524			69,5
Hostels and Dormitories				25,000			25,000				
School Buildings								37,534			37,5
Buildings	40,488		40,488	50,000			50,000	31,990			31,9
Partido State University	131,439		131,439	57,000			57,000	66,582			66,5
New General Appropriations	130,640		130,640	57,000			57,000	66,582			66,5
Land Improvements Outlay											
Other Land Improvements											
Infrastructure Outlay								6,707			6,7
Communication Networks								6,707			6,7
Buildings and Other Structures	130,640		130,640	57,000			57,000	59,875			59,8
Other Structures	29,950		29,950								
Hostels and Dormitories	51,999		51,999	20,000			20,000				
School Buildings	48,691		48,691	17,000			17,000	18,000			18,0
Buildings				20,000			20,000	41,875			41,8
Continuing Appropriations	799		799								
Buildings and Other Structures	799		799								
School Buildings	799		799								
Sorsogon State College	80,505		80,505	10,000			10,000	72,534			72,5
New General Appropriations	80,250		80,250	10,000			10,000	72,534			72,5
Land Improvements Outlay				10,000			10,000				
Aquaculture Structures				10,000			10,000				
Infrastructure Outlay											
Power Supply Systems											

Power Supply Systems

Particulars		EV 2010				( CASH-)		I		EV 2021 P	DODOSED	
	NG	GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	LGUs	Total	NG	GOCCs	PROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		2000	7,557,111	10,954,891	00005	2000	10,954,891	13,286,559	00000	1000	13,286,559
Sorsogon State College	80,505	i		80,505	10,000			10,000	72,534			72,534
New General Appropriations	80,250			80,250	10,000			10,000	72,534			72,534
Buildings and Other Structures	80,250			80,250					72,534			72,534
Other Structures									10,000			10,000
Hostels and Dormitories												
School Buildings	10,938	5		10,938								
Buildings	69,312	2		69,312					62,534			62,534
Continuing Appropriations	255	i		255								
Buildings and Other Structures	255	5		255								
School Buildings	95	; ;		95								
Buildings	160	)		160								
Aklan State University	46,061	- -		46,061					47,000			47,000
New General Appropriations	43,433	<u> </u>		43,433					47,000			47,000
Land Improvements Outlay	7,499			7,499								
Aquaculture Structures	7,499	)		7,499								
Infrastructure Outlay	15,813			15,813								
Power Supply Systems	10,860	)		10,860								
Water Supply Systems	4,953	;		4,953								
Buildings and Other Structures	20,121	- -		20,121					47,000			47,000
School Buildings	20,121			20,121					42,000			42,000
Buildings									5,000			5,000
Continuing Appropriations	2,628			2,628								
Buildings and Other Structures	2,628	<u> </u>		2,628								
School Buildings	2,628	5		2,628								

Particulars						( CASH-		T				
i anonars	NG	FY 2019 GOCCs	ACTUAL LGUs	Total	NG	FY 2020 F GOCCs	ROGRAM LGUs	Total	NG	FY 2021 P GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	JULLS	1008	7,557,111	10,954,891	JULLS	1008	10,954,891	13,286,559	JULLS	1008	13,286,55
Capiz State University	7,999			7,999	7,000			7,000	44,000			44,00
New General Appropriations	7,999			7,999	7,000			7,000	44,000			44,00
Infrastructure Outlay									3,000			3,00
Power Supply Systems									3,000			3,00
Buildings and Other Structures	7,999			7,999	7,000			7,000	41,000			41,00
School Buildings	7,999			7,999	7,000			7,000	38,000			38,00
Buildings									3,000			3,00
Continuing Appropriations												
Buildings and Other Structures							_					
School Buildings												
Carlos C. Hilado Memorial State College	68,988			68,988	95,000			95,000	45,000			45,00
New General Appropriations	68,988			68,988	95,000			95,000	45,000			45,00
Buildings and Other Structures	68,988			68,988	95,000			95,000	45,000			45,00
Other Structures												
School Buildings	68,988			68,988	95,000			95,000	45,000			45,00
Buildings												
Guimaras State College	51			51	60,500			60,500	68,500			68,50
New General Appropriations	51			51	60,500			60,500	68,500			68,50
Buildings and Other Structures	51			51	60,500			60,500	68,500			68,50
Other Structures												
Hostels and Dormitories												
School Buildings	51			51	60,500			60,500	60,500			60,50
Buildings									8,000			8,00

### (In Thousand Pesos)

Particulars		FY 2019	ACTUAL	I		( CASH-	ROGRAM			EV 2021 D	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		n	7,557,111	10,954,891			10,954,891	13,286,559		· 	13,286,5
Iloilo State College of Fisheries	87,838			87,838	7,990			7,990	92,534			92,5
New General Appropriations	87,838			87,838	7,990			7,990	92,534			92,5
Buildings and Other Structures	87,838			87,838	7,990			7,990	92,534			92,5
Other Structures												
Hostels and Dormitories												
School Buildings	73,196			73,196	7,990			7,990	62,534			62,5
Buildings	14,642			14,642					30,000			30,0
Central Philippines State University	23,000			23,000	70,000			70,000	124,000			124,0
New General Appropriations	23,000			23,000	70,000			70,000	124,000			124,0
Infrastructure Outlay					20,000			20,000	4,000			4,0
Power Supply Systems					20,000			20,000				
Road Networks									4,000			4,0
Buildings and Other Structures	23,000			23,000	50,000			50,000	120,000			120,0
Hostels and Dormitories	15,000			15,000								
School Buildings					50,000			50,000	120,000			120,0
Buildings	8,000	I.		8,000								
Northern Iloilo Polytechnic State College	50,106			50,106	23,000			23,000	97,534			97,5
New General Appropriations	43,120			43,120	23,000			23,000	97,534			97,5
Infrastructure Outlay												
Power Supply Systems												
Buildings and Other Structures	43,120			43,120	23,000			23,000	97,534			97,5
Other Structures												
Hostels and Dormitories	7,523			7,523	10,000			10,000	15,000			15,0
School Buildings	35,597			35,597	13,000			13,000	82,534			82,5

Buildings

Particulars		FY 2019				( CASH-1 FY 2020 P	· · · · · · · · · · · · · · · · · · ·	1		FY 2021 PI	ROPOSED	
•	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Northern Iloilo Polytechnic State College	50,106			50,106	23,000			23,000	97,534			97,534
Continuing Appropriations	6,986			6,986								
Infrastructure Outlay	479			479								
Power Supply Systems	59			59								
Flood Control Systems	420			420								
Buildings and Other Structures	6,507			6,507								
Other Structures	1,494			1,494								
School Buildings	762			762								
Buildings	4,251			4,251								
Northern Negros State College of Science and Technology	69,967			69,967	20,000			20,000	149,534			149,534
New General Appropriations	69,967			69,967	20,000			20,000	149,534			149,534
Buildings and Other Structures	69,967			69,967	20,000			20,000	149,534			149,534
Hostels and Dormitories									57,534			57,534
School Buildings	69,967			69,967	20,000			20,000	92,000			92,000
University of Antique	151,464			151,464					62,534			62,534
New General Appropriations	151,464			151,464					62,534			62,534
Infrastructure Outlay	3,000			3,000					12,534			12,534
Other Infrastructure Assets	3,000			3,000								
Power Supply Systems									12,534			12,534
Water Supply Systems												
Buildings and Other Structures	148,464			148,464					50,000			50,000
Hostels and Dormitories									50,000			50,000
School Buildings	20,000			20,000								
Buildings	128,464			128,464								

Particulars		FY 2019	ACTUAL			( CASH- FY 2020 P		I		FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	·		7,557,111	10,954,891			10,954,891	13,286,559		•	13,286,5
Iloilo Science and Technology University	71,705	i		71,705	70,000			70,000	47,834			47,8
New General Appropriations	71,705	i		71,705	70,000			70,000	47,834			47,8
Buildings and Other Structures	71,705	- i		71,705	70,000			70,000	47,834			47,8
Other Structures									7,000			7,0
School Buildings					70,000			70,000	35,084			35,0
Buildings	71,705	i		71,705					5,750			5,7
West Visayas State University	77,519			77,519	23,500			23,500	152,034			152,0
New General Appropriations	76,995	i		76,995	23,500			23,500	152,034			152,0
Infrastructure Outlay												_
Power Supply Systems												_
Buildings and Other Structures	76,995			76,995	23,500			23,500	152,034			152,0
Other Structures	5,000	)		5,000								
School Buildings	65,205	i		65,205	23,500			23,500	152,034			152,0
Buildings	6,790	)		6,790								
Continuing Appropriations	524	Ļ		524								
Infrastructure Outlay	70	)		70								
Power Supply Systems	70	)		70								_
Buildings and Other Structures	454	L		454								
School Buildings	454	Ļ		454								
Bohol Island State University	842			842	70,370			70,370	284,383			284,3
New General Appropriations					70,370			70,370	284,383			284,3
Land Improvements Outlay					5,500			5,500	43,083			43,0
Other Land Improvements					5,500			5,500	43,083			43,0
Buildings and Other Structures					64,870			64,870	241,300			241,3
Other Structures												

Particulars		EV ACTO 1		I		( CASH-I		1		EN/ 2027 -	DODOGES	
i u toulus	NG C	FY 2019 ACT GOCCs	TUAL LGUs	Total	NG	FY 2020 Pl GOCCs	ROGRAM LGUs	Total	NG	GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	Joces	LOUS	7,557,111	10,954,891	doces	Luus	10,954,891	13,286,559	uuces	Luus	13,286,55
Bohol Island State University	842			842	70,370			70,370	284,383			284,38
New General Appropriations					70,370			70,370	284,383			284,3
Buildings and Other Structures					64,870			64,870	241,300			241,3
School Buildings					64,870			64,870	136,000			136,0
Buildings												
Continuing Appropriations	842			842								
Buildings and Other Structures	842			842								
Buildings	842			842								_
Cebu Normal University	9,935			9,935	15,000			15,000	196,000			196,00
New General Appropriations	9,500			9,500	15,000			15,000	196,000			196,00
Buildings and Other Structures	9,500			9,500	15,000			15,000	196,000			196,00
Other Structures									7,000			7,0
School Buildings									174,000			174,0
Buildings	9,500			9,500	15,000			15,000	15,000			15,0
Continuing Appropriations	435			435								
Buildings and Other Structures	435			435								
Buildings	435			435								
Cebu Technological University	105,000			105,000	158,305			158,305	406,000			406,00
New General Appropriations	105,000			105,000	158,305			158,305	406,000			406,0
Buildings and Other Structures	105,000			105,000	158,305			158,305	406,000			406,00
Other Structures					60,000			60,000	20,000			20,0
School Buildings					52,305			52,305	173,000			173,0
Buildings	105,000			105,000	46,000			46,000	213,000			213,0

Particulars				I		( CASH-						
1 articulars			ACTUAL	<b>T</b> - 1	NG	FY 2020 P		77 × 1	NG		ROPOSED	
State Universities and Colleges (SUCs)	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Coneges (SUCS)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Negros Oriental State University	39,793			39,793	26,000			26,000	339,500			339,50
New General Appropriations	39,685			39,685	26,000			26,000	339,500			339,50
Buildings and Other Structures	39,685			39,685	26,000			26,000	339,500			339,50
Other Structures									75,000			75,00
Hostels and Dormitories					10,000			10,000	19,500			19,50
Hospitals and Health Centers	4,745			4,745								
School Buildings	34,940	)		34,940	16,000			16,000	225,000			225,00
Buildings									20,000			20,00
Continuing Appropriations	108			108								
Buildings and Other Structures	108			108								
Buildings	108			108								
Siquijor State College	6,117			6,117	40,000			40,000	70,000			70,00
New General Appropriations	5,906			5,906	40,000			40,000	70,000			70,00
Land Improvements Outlay									10,000			10,00
Other Land Improvements									10,000			10,00
Buildings and Other Structures	5,906			5,906	40,000			40,000	60,000			60,00
Other Structures					30,000			30,000				
Hostels and Dormitories					10,000			10,000				
School Buildings									45,000			45,00
Buildings	5,906	i		5,906					15,000			15,00
Continuing Appropriations	211			211								
Buildings and Other Structures	211			211								
Buildings	211			211								

Particulars		FY 2019 A	CTUAL	I		( CASH-H FY 2020 Pl		I		FY 2021 P	DODOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	00003	1003	7,557,111	10,954,891	doces	1005	10,954,891	13,286,559	Goees	1003	13,286,
Eastern Samar State University	4,989			4,989	83,246			83,246	49,567			49,5
New General Appropriations	4,989			4,989	83,246			83,246	49,567			49,
Land Improvements Outlay									924			
Other Land Improvements			-						924			
Infrastructure Outlay									26,991			26,
Power Supply Systems									12,000			12,
Water Supply Systems									14,991			14,
Buildings and Other Structures	4,989			4,989	83,246			83,246	21,652			21,
Other Structures					47,894			47,894	2,949			2,
School Buildings					35,352			35,352	18,703			18,
Buildings	4,989			4,989								
Eastern Visayas State University	9,105			9,105	134,059			134,059	143,645			143
New General Appropriations	9,105			9,105	134,059			134,059	143,645			143
Infrastructure Outlay					35,059			35,059	29,000			29
Water Supply Systems									15,000			15
Sewer Systems					21,059			21,059				
Road Networks					14,000			14,000	14,000			14
Buildings and Other Structures	9,105			9,105	99,000			99,000	114,645			114
Other Structures									20,008			20
Hostels and Dormitories	9,105			9,105	40,000			40,000	68,000			68
School Buildings					59,000			59,000	26,637			26
Buildings												
Leyte Normal University	10,054			10,054	324,500			324,500	346,494		_	346
New General Appropriations	9,827			9,827	324,500			324,500	346,494			346
Buildings and Other Structures	9,827			9,827	324,500			324,500	346,494			346
Other Structures	9,827			9,827								

	(CASH-BASED)           FY 2019 ACTUAL         FY 2020 PROGRAM         FY 2021 PROPOSED												
Particulars		FY 2019 A	ACTUAL			FY 2020 P	ROGRAM			FY 2021 PI	ROPOSED		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559	
Leyte Normal University	10,054			10,054	324,500			324,500	346,494			346,494	
New General Appropriations	9,827			9,827	324,500			324,500	346,494			346,494	
Buildings and Other Structures	9,827			9,827	324,500			324,500	346,494			346,494	
Hostels and Dormitories					40,000			40,000	38,000			38,000	
School Buildings					284,500			284,500	298,494			298,494	
Buildings									10,000			10,000	
Continuing Appropriations	227			227									
Buildings and Other Structures	227			227									
School Buildings	227			227									
Biliran Province State University	8,870			8,870	137,200			137,200	158,318			158,318	
New General Appropriations	8,870			8,870	137,200			137,200	158,318			158,318	
Land Improvements Outlay													
Other Land Improvements													
Infrastructure Outlay					15,000			15,000	10,000			10,000	
Power Supply Systems					10,000			10,000					
Water Supply Systems					5,000			5,000					
Flood Control Systems									10,000			10,000	
Road Networks													
Buildings and Other Structures	8,870			8,870	122,200			122,200	148,318			148,318	
Other Structures													
Hostels and Dormitories					16,700			16,700					
School Buildings					68,000			68,000	120,318			120,318	
Buildings	8,870			8,870	37,500			37,500	28,000			28,000	

### (In Thousand Pesos)

Particulars		FY 2019	ACTUAL			( CASH-I FY 2020 P				FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	. <u> </u>		7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Northwest Samar State University	8,209			8,209	199,000			199,000	62,301			62,30
New General Appropriations	3,437			3,437	199,000			199,000	62,301			62,30
Infrastructure Outlay					45,000			45,000	53,066			53,06
Other Infrastructure Assets												
Power Supply Systems									50,000			50,00
Road Networks					45,000			45,000	3,066			3,06
Buildings and Other Structures	3,437			3,437	154,000			154,000	9,235			9,23
Other Structures	3,437			3,437	15,000			15,000	1,316			1,31
Hostels and Dormitories					80,000			80,000	5,943			5,94
School Buildings					28,000			28,000	1,976			1,97
Buildings					31,000			31,000				
Continuing Appropriations	4,772			4,772								
Infrastructure Outlay	518			518								
Other Infrastructure Assets	209			209								
Road Networks	309			309								
Buildings and Other Structures	4,254			4,254								
Other Structures	180	I		180								
Hostels and Dormitories	564			564								
School Buildings	1,833			1,833								
Buildings	1,677			1,677								
Palompon Institute of Technology	34,813			34,813	33,000			33,000	62,534			62,53
New General Appropriations	34,813			34,813	33,000			33,000	62,534			62,53
Land Improvements Outlay					3,000			3,000				
Other Land Improvements					3,000			3,000				
Buildings and Other Structures	34,813			34,813	30,000			30,000	62,534			62,53

Hostels and Dormitories

#### (In Thousand Pesos)

Particulars		FY 2019	ACTUAL			( CASH-I FY 2020 Pl				FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		JI	7,557,111	10,954,891	ļ		10,954,891	13,286,559		۱ <u>ــــــــــــــــــــــــــــــــــــ</u>	13,286,55
Palompon Institute of Technology	34,813			34,813	33,000			33,000	62,534			62,53
New General Appropriations	34,813			34,813	33,000			33,000	62,534			62,53
Buildings and Other Structures	34,813			34,813	30,000			30,000	62,534			62,53
School Buildings					10,000			10,000	62,534			62,53
Buildings	34,813			34,813	20,000			20,000				
Samar State University	10,978			10,978	100,000			100,000	62,534			62,53
New General Appropriations	9,979			9,979	100,000			100,000	62,534			62,53
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay												
Other Infrastructure Assets												
Power Supply Systems												
Buildings and Other Structures	9,979			9,979	100,000			100,000	62,534			62,53
School Buildings	9,979			9,979	80,000			80,000				
Buildings					20,000			20,000	62,534			62,53
Continuing Appropriations	999			999								
Buildings and Other Structures	999			999								
Buildings	999			999								
Southern Leyte State University	10,000			10,000	82,900			82,900	105,487			105,48
New General Appropriations	10,000			10,000	82,900			82,900	105,487			105,48
Buildings and Other Structures	10,000			10,000	82,900			82,900	105,487			105,48
Other Structures					20,000			20,000	2,000			2,00
Hostels and Dormitories					13,000			13,000	62			6
School Buildings	10,000			10,000	49,900			49,900	103,425			103,42

Buildings

State Universities and Colleges (SUCs)7,557,11110,954,891University of Eastern Philippines109,365109,365New General Appropriations105,280105,280Buildings and Other Structures105,280105,280Other Structures105,280105,280Hostels and Dormitories105,280105,280School Buildings105,280105,280Buildings105,280105,280Gontinuing Appropriations4,0854,085Land Improvements Outlay2525Other Structures2525Buildings and Other Structures6868	FY 2020 PROGRAM         FY 2021 PROPOSED           GOCCs         LGUs         Total         NG         GOCCs         LGUs         Total           10,954,891         13,286,559         13,286,559         13,286,559         13,286,559         13,286,559
State Universities and Colleges (SUCs)7,557,11110,954,891University of Eastern Philippines109,365109,365New General Appropriations105,280105,280Buildings and Other Structures105,280105,280Other Structures105,280105,280Hostels and Dormitories105,280105,280Buildings105,280105,280Buildings105,280105,280Other Structures105,280105,280Buildings105,280105,280Continuing Appropriations4,0854,085Land Improvements Outlay2525Other Structures4,0604,060Other Structures6868	10,954,891 13,286,559 13,286,5
University of Eastern Philippines109,365109,365New General Appropriations105,280105,280Buildings and Other Structures105,280105,280Other Structures105,280105,280Hostels and Dormitories5105,280School Buildings105,280105,280Buildings105,280105,280Continuing Appropriations4,0854,085Land Improvements Outlay2525Other Structures4,0604,060Buildings and Other Structures6868	
New General Appropriations105,280105,280Buildings and Other Structures105,280105,280Other Structures105,280105,280Hostels and Dormitories105,280105,280Buildings105,280105,280Buildings105,280105,280Continuing Appropriations4,0854,085Land Improvements Outlay2525Other Land Improvements2525Buildings and Other Structures4,0604,060Other Structures6868	258,534 258,5
Buildings and Other Structures105,280105,280Other Structures105,280105,280Hostels and Dormitories105,280105,280School Buildings105,280105,280Buildings105,280105,280Continuing Appropriations4,0854,085Land Improvements Outlay2525Other Land Improvements2525Buildings and Other Structures4,0604,060Other Structures6868	
IOS,280IOS,280Other StructuresHostels and DormitoriesSchool Buildings105,280Buildings105,280Continuing Appropriations4,085Land Improvements Outlay25Other Land Improvements25Buildings and Other Structures4,060Other Structures68	258,534 258,5
Hostels and DormitoriesSchool Buildings105,280Buildings105,280Continuing Appropriations4,085Land Improvements Outlay25Other Land Improvements25Buildings and Other Structures4,060Other Structures68	258,534 258,5
School Buildings105,280BuildingsContinuing Appropriations4,085Land Improvements Outlay25Other Land Improvements25Buildings and Other Structures4,060Other Structures68	33,000 33,0
Buildings         Continuing Appropriations       4,085         Land Improvements Outlay       25         Other Land Improvements       25         Buildings and Other Structures       4,060         Other Structures       68	35,000 35,0
Continuing Appropriations4,0854,085Land Improvements Outlay2525Other Land Improvements2525Buildings and Other Structures4,0604,060Other Structures6868	129,534 129,5
Land Improvements Outlay2525Other Land Improvements2525Buildings and Other Structures4,0604,060Other Structures6868	61,000 61,0
2525Other Land Improvements25Buildings and Other Structures4,060Other Structures686868	
Buildings and Other Structures4,0604,060Other Structures6868	
4,000     4,000       Other Structures     68       68     68	
Hostels and Dormitories 1,136 1,136	
School Buildings 2,856 2,856	
Buildings	
Visayas State University         6,746         103,638	103,638 73,357 73,3
New General Appropriations 103,638	103,638 73,357 73,3
Land Improvements Outlay	35,000 35,0
Other Land Improvements	35,000 35,0
Infrastructure Outlay	
Flood Control Systems	
Road Networks	
Buildings and Other Structures 103,638	103,638 38,357 38,3
Other Structures 25,000	25,000
Hostels and Dormitories 5,500	
School Buildings 26,138	5,500

Particulars		FY 2019 A	CTUAL	<u> </u>		( CASH-	PROGRAM	1		EV 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,5
Visayas State University	6,746			6,746	103,638			103,638	73,357			73,3
New General Appropriations					103,638			103,638	73,357			73,3
Buildings and Other Structures					103,638			103,638	38,357			38,3
Buildings					47,000			47,000	30,500			30,5
Continuing Appropriations	6,746			6,746								
Infrastructure Outlay	278			278								
Water Supply Systems	28			28								
Flood Control Systems	250			250								
Buildings and Other Structures	6,468			6,468								
Other Structures	783			783								
School Buildings	493			493								
Buildings	5,192			5,192								
J. H. Cerilles State College	21,249			21,249					54,234			54,2
New General Appropriations	20,962			20,962					54,234			54,2
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay									4,234			4,2
Water Supply Systems									4,234			4,2
Road Networks												
Buildings and Other Structures	20,962			20,962					50,000			50,0
School Buildings									40,000			40,0
Buildings	20,962			20,962					10,000			10,0
Continuing Appropriations	287			287								
Buildings and Other Structures	287			287								
School Buildings	185			185								
Buildings	102			102								

## (In Thousand Pesos)

Particulars		EV 2010	ACTUAL	<u> </u>		( CASH- FY 2020 P		1		FY 2021 PR	ODOSED	
_	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111	doces	1005	7,557,111	10,954,891	Goces	Loos	10,954,891	13,286,559	Goees	Locs	13,286,5
Jose Rizal Memorial State University	20,222				6,000			6,000				
	20,222				6,000		·	0,000	97,975			97,9
New General Appropriations	20,222			20,222	6,000			6,000	97,975			97,9
Buildings and Other Structures	20,222			20,222	6,000			6,000	97,975			97,9
Other Structures									10,000			10,0
School Buildings												
Buildings	20,222			20,222	6,000			6,000	87,975			87,9
Western Mindanao State University	9,582			9,582					33,000			33,0
New General Appropriations	9,582			9,582					33,000			33,0
Buildings and Other Structures	9,582			9,582					33,000			33,0
School Buildings	9,582			9,582					33,000			33,0
Buildings												
Zamboanga City State Polytechnic College	1,133			1,133	15,000			15,000	25,000			25,0
New General Appropriations					15,000			15,000	25,000			25,0
Buildings and Other Structures					15,000			15,000	25,000			25,0
School Buildings												
Buildings					15,000			15,000	25,000			25,0
Continuing Appropriations	1,133			1,133								
Buildings and Other Structures	1,133			1,133								
School Buildings	560			560								
Buildings	573			573								
Zamboanga State College of Marine Sciences and Technology												
New General Appropriations												
Buildings and Other Structures									·			
Hostels and Dormitories												
School Buildings												
Duildings												

Buildings

Particulars						(CASH-						
Particulars		FY 2019				FY 2020 P				FY 2021 PH	0	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,55
Bukidnon State University	125,019			125,019	237,300			237,300	252,700			252,70
New General Appropriations	124,950			124,950	237,300			237,300	252,700			252,70
Investment in Government-Owned and/or Controlled Corporations												
Power Supply Systems												
Infrastructure Outlay					40,000			40,000				
Water Supply Systems												
Road Networks					40,000			40,000				
Buildings and Other Structures	124,950			124,950	197,300			197,300	252,700			252,70
Other Structures					22,500			22,500	14,000			14,00
School Buildings	124,950			124,950	164,800			164,800	238,700			238,70
Buildings					10,000			10,000				
Continuing Appropriations	69			69								
Infrastructure Outlay	69			69								
Road Networks	69			69								
Camiguin Polytechnic State College	13,461			13,461					39,200			39,20
New General Appropriations	10,000			10,000					39,200			39,20
Infrastructure Outlay	7,000			7,000								
Communication Networks												
Road Networks	7,000			7,000								
Buildings and Other Structures	3,000			3,000					39,200			39,20
Other Structures									6,000			6,00
School Buildings									9,200			9,20
Buildings	3,000			3,000					24,000			24,00
Continuing Appropriations	3,461			3,461								
Buildings and Other Structures	3,461			3,461								
Buildings	3,461			3,461								

						( CASH-I	BASED )					]
Particulars		FY 2019	ACTUAL			FY 2020 P				FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,11	1		7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Central Mindanao University	110,46	3		110,463	192,000			192,000	170,034			170,034
New General Appropriations	92,29	9		92,299	192,000			192,000	170,034			170,034
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay					35,000			35,000	40,000			40,000
Water Supply Systems									35,000			35,000
Flood Control Systems												
Road Networks					35,000			35,000	5,000			5,000
Buildings and Other Structures	92,29	9		92,299	157,000			157,000	130,034			130,034
Other Structures					15,000			15,000				
Hostels and Dormitories					90,000			90,000				
Hospitals and Health Centers	4,83			4,834	10,000			10,000	30,000			30,000
School Buildings	82,46			82,465	8,000			8,000	45,034			45,034
Buildings Continuing Appropriations	5,00			5,000	34,000			34,000	55,000			55,000
Infrastructure Outlay	18,16			18,164								
Communication Networks	2,14			2,140 80								
Water Supply Systems	7			71								
Road Networks	1,98			1,989								
Buildings and Other Structures	1,98			1,989								
Other Structures	44			446								
School Buildings	14,88			14,885								
Buildings	69			693								

Particulars		FY 2019	ACTUAL	I		( CASH- FY 2020 P		I		FY 2021 P	POPOSED	
-	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891		I	10,954,891	13,286,559			13,286,55
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	7,292			7,292	10,000			10,000	72,534			72,53
New General Appropriations	7,292			7,292	10,000			10,000	72,534			72,53
Buildings and Other Structures	7,292			7,292	10,000			10,000	72,534			72,53
Other Structures												
Hostels and Dormitories					10,000			10,000				
School Buildings									62,534			62,53
Buildings	7,292			7,292					10,000			10,00
MSU-Iligan Institute of Technology	7,903			7,903	85,000			85,000	155,000			155,00
New General Appropriations	7,903			7,903	85,000			85,000	155,000			155,00
Buildings and Other Structures	7,903			7,903	85,000			85,000	155,000			155,00
School Buildings	7,903			7,903	85,000			85,000	155,000			155,00
Buildings												
University of Science and Technology of Southern Philippines - Claveria Campus	11,634			11,634	20,000			20,000	61,284			61,28
New General Appropriations	8,261			8,261	20,000			20,000	61,284			61,28
Land Improvements Outlay							_				_	
Other Land Improvements												
Infrastructure Outlay					20,000			20,000	2,000			2,00
Road Networks					20,000			20,000	2,000			2,00
Buildings and Other Structures	8,261			8,261					59,284			59,28
Other Structures									25,000			25,00
Buildings	8,261			8,261					34,284			34,28
Continuing Appropriations	3,373			3,373								
Buildings and Other Structures	3,373			3,373								
School Buildings	1,480			1,480								
Buildings	1,893			1,893								

						(CASH-	BASED )					
Particulars		FY 2019	ACTUAL			FY 2020 P	ROGRAM			FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Northwestern Mindanao State College of Science and Technology	5,000			5,000	130,788		_	130,788	48,791			48,791
New General Appropriations	5,000			5,000	130,788			130,788	48,791			48,791
Land Improvements Outlay					14,788			14,788	8,791			8,791
Other Land Improvements					14,788			14,788	8,791			8,791
Infrastructure Outlay	5,000			5,000					5,000			5,000
Other Infrastructure Assets									5,000			5,000
Road Networks	5,000			5,000								
Buildings and Other Structures					116,000			116,000	35,000			35,000
Hostels and Dormitories					10,000			10,000	10,000			10,000
School Buildings					106,000			106,000				
Buildings									25,000			25,000
Cotabato City State Polytechnic College	14,897			14,897	52,000			52,000	86,834			86,834
New General Appropriations	14,897			14,897	52,000			52,000	86,834			86,834
Other Supplies and Materials Expenses	3,073			3,073								
Other Supplies and Materials Expenses	3,073			3,073								
Repairs and Maintenance - Buildings and Other Structures	1,574			1,574								
Buildings	1,574			1,574								
Subscription Expenses	250			250								
Other Subscription Expenses	250			250								
Infrastructure Outlay					5,000			5,000	500			500
Flood Control Systems					5,000			5,000	500			500
Buildings and Other Structures	10,000			10,000	47,000			47,000	86,334			86,334
Other Structures					10,000			10,000	1,000			1,000
School Buildings	10,000			10,000	27,000			27,000	56,800			56,800
Buildings					10,000			10,000	28,534			28,534

						(CASH-H	BASED)					
Particulars		FY 2019		-		FY 2020 PI					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Cotabato Foundation College of Science and Technology	3,000			3,000	69,943			69,943	161,900			161,900
New General Appropriations	3,000			3,000	69,943			69,943	161,900			161,900
Infrastructure Outlay					15,000			15,000	51,500			51,500
Road Networks					15,000			15,000	51,500			51,500
Buildings and Other Structures	3,000			3,000	54,943			54,943	110,400			110,400
Other Structures					5,000			5,000	15,500			15,500
Hostels and Dormitories					10,000			10,000	1,000			1,000
School Buildings					24,943			24,943	92,400			92,400
Buildings	3,000			3,000	15,000			15,000	1,500			1,500
Sultan Kudarat State University	5,575			5,575	197,500			197,500	73,534			73,534
New General Appropriations	5,227			5,227	197,500			197,500	73,534			73,534
Other Supplies and Materials Expenses	3,607			3,607								
Other Supplies and Materials Expenses	3,607			3,607								
Internet Subscription Expenses	1,620			1,620								
Internet Subscription Expenses	1,620			1,620								
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures					197,500			197,500	73,534			73,534
Other Structures					7,000			7,000	31,534			31,534
Hostels and Dormitories					38,000			38,000				
School Buildings					90,000			90,000	31,000			31,000
Buildings					62,500			62,500	11,000			11,000
Continuing Appropriations	348		_	348								
Buildings and Other Structures	348			348								
School Buildings	348			348								

### (In Thousand Pesos)

Particulars		EV 2010	ACTUAL	1		( CASH-) FY 2020 P				FY 2021 PF	DODOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
			LGUS	1		GOLLS	LGUS	I		GOLLS	LGUS	
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891		_,	10,954,891	13,286,559			13,286,55
University of Southern Mindanao	5,000	)		5,000	35,000			35,000	58,000			58,00
New General Appropriations	5,000	)		5,000	35,000			35,000	58,000			58,00
Infrastructure Outlay									10,000			10,00
Water Supply Systems									10,000			10,00
Road Networks												
Buildings and Other Structures	5,000	)		5,000	35,000			35,000	48,000			48,00
Other Structures									19,000			19,00
School Buildings	5,000	)		5,000	35,000			35,000	29,000			29,00
Buildings												
Agusan del Sur State College of Agriculture and Technology	62,297	<u> </u>		62,297	10,000			10,000	99,034			99,03
New General Appropriations	60,371	l		60,371	10,000			10,000	99,034			99,03
Land Improvements Outlay									3,464			3,46
Other Land Improvements									3,464			3,46
Infrastructure Outlay									29,696			29,69
Road Networks									29,696			29,69
Buildings and Other Structures	60,371	l		60,371	10,000			10,000	65,874			65,87
Other Structures	11,277	7		11,277								
School Buildings	49,094	ŀ		49,094	10,000			10,000	57,874			57,87
Buildings									8,000			8,00
Continuing Appropriations	1,926	5		1,926								
Buildings and Other Structures	1,926	5		1,926								
School Buildings	1,926	5		1,926								
Caraga State University	160,381	<u> </u>		160,381	432,667			432,667	540,320			540,32
New General Appropriations	159,948	3	<u> </u>	159,948	432,667			432,667	540,320			540,32
Land Improvements Outlay												
Other I and Improvements												

Other Land Improvements

Particulars		<b>EV 2010</b>	ACTUAL	I		( CASH-H		1		EV 2021 P	DODOSED	
	NG	GOCCs	ACTUAL LGUs	Total	NG	FY 2020 PI GOCCs	ROGRAM LGUs	Total	NG	FY 2021 P GOCCs	ROPOSED LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Caraga State University	160,381			160,381	432,667			432,667	540,320			540,320
New General Appropriations	159,948			159,948	432,667			432,667	540,320			540,320
Buildings and Other Structures	159,948			159,948	432,667			432,667	540,320			540,320
Other Structures									320			320
Hostels and Dormitories					40,000			40,000	200,000			200,000
School Buildings	159,948			159,948	392,667			392,667	240,000			240,000
Buildings									100,000			100,000
Continuing Appropriations	433			433								
Buildings and Other Structures	433			433								
School Buildings	433			433								
Surigao del Sur State University	269,952			269,952	162,000			162,000	62,000			62,000
New General Appropriations	269,952			269,952	162,000			162,000	62,000			62,000
Buildings and Other Structures	269,952			269,952	162,000			162,000	62,000			62,000
Hostels and Dormitories					60,000			60,000				
School Buildings	217,724			217,724	102,000			102,000				
Buildings	52,228			52,228					62,000			62,000
Surigao State College of Technology	142,000			142,000	166,000			166,000	72,534			72,534
New General Appropriations	142,000			142,000	166,000			166,000	72,534			72,534
Infrastructure Outlay					55,000			55,000	6,000			6,000
Power Supply Systems					20,000			20,000				
Water Supply Systems					25,000			25,000	6,000			6,000
Road Networks					10,000			10,000				
Buildings and Other Structures	142,000	·		142,000	111,000			111,000	66,534			66,534
Other Structures									46,534			46,534
Hostels and Dormitories					40,000			40,000				
School Buildings	142,000	1		142,000	71,000			71,000	20,000			20,000

Particulars		FY 2019					BASED ) PROGRAM			EV 2021 E	PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111		JL	7,557,111	10,954,891			10,954,891	13,286,559			13,286,5
Surigao State College of Technology	142,000			142,000	166,000			166,000	72,534			72,5
New General Appropriations	142,000	1		142,000	166,000			166,000	72,534			72,5
Buildings and Other Structures	142,000			142,000	111,000			111,000	66,534			66,5
Buildings												
Adiong Memorial Polytechnic State College	8,046			8,046	20,543			20,543	97,339			97,3
New General Appropriations	8,046			8,046	20,543			20,543	97,339			97,3
Rent/Lease Expenses	408			408								
Rents - Building and Structures	408			408								
Land Improvements Outlay									1,444			1,4
Other Land Improvements									1,444			1,4
Infrastructure Outlay	1,080			1,080					12,500			12,5
Other Infrastructure Assets	1,080	1		1,080					5,000			5,0
Power Supply Systems												
Water Supply Systems												
Road Networks									7,500			7,5
Buildings and Other Structures	6,558			6,558	20,543			20,543	83,395			83,3
Other Structures									3,500			3,5
Hostels and Dormitories					16,743			16,743	41,066			41,0
School Buildings	6,558			6,558	2,300			2,300	38,829			38,8
Buildings					1,500			1,500				
Basilan State College	9,834			9,834								
New General Appropriations	8,982			8,982								
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay												
Power Supply Systems												

						( CASH-E	BASED )					
Particulars		FY 2019				FY 2020 PF				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,11	1		7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Basilan State College	9,834	4		9,834								
New General Appropriations	8,982	2		8,982								
Buildings and Other Structures	8,982	2		8,982								
Other Structures												
School Buildings												
Buildings	8,982	2		8,982								
Continuing Appropriations	852	2		852								
Buildings and Other Structures	852	2		852								
School Buildings	852	2		852								
Mindanao State University	61,77	7		61,777	193,611			193,611	251,734			251,734
New General Appropriations	47,000	)		47,000	193,611			193,611	251,734			251,734
Investment in Government-Owned and/or Controlled Corporations												
Other Infrastructure Assets												
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures	47,000	)		47,000	193,611			193,611	251,734			251,734
Other Structures					80,000			80,000	15,000			15,000
Hostels and Dormitories									30,000			30,000
School Buildings	6,000	)		6,000	73,611			73,611	198,734			198,734
Buildings	41,000	)		41,000	40,000			40,000	8,000			8,000
Continuing Appropriations	14,77	7		14,777								
Buildings and Other Structures	14,77	7		14,777								
Buildings	14,77	7		14,777								

						( CASH-H	BASED )					
Particulars		FY 2019	ACTUAL			FY 2020 PI	ROGRAM			FY 2021 PF	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
MSU-Tawi-Tawi College of Technology and Oceanography	7,000			7,000	22,265			22,265	20,735			20,735
New General Appropriations	7,000			7,000	22,265			22,265	20,735			20,735
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay												
Road Networks												
Buildings and Other Structures	7,000			7,000	22,265			22,265	20,735			20,735
Other Structures												
School Buildings												
Buildings	7,000			7,000	22,265			22,265	20,735			20,735
Sulu State College	13,548			13,548	26,000			26,000	62,500			62,500
New General Appropriations	13,548			13,548	26,000			26,000	62,500			62,500
Land Improvements Outlay	1,899			1,899								
Other Land Improvements	1,899			1,899								
Buildings and Other Structures	11,649			11,649	26,000			26,000	62,500			62,500
Hostels and Dormitories					20,000			20,000				
Markets	1,899			1,899								
School Buildings									7,500			7,500
Buildings	9,750			9,750	6,000			6,000	55,000			55,000
Tawi-Tawi Regional Agricultural College	14,343			14,343					10,000			10,000
New General Appropriations	9,994			9,994					10,000			10,000
Buildings and Other Structures	9,994			9,994					10,000			10,000
School Buildings												
Buildings	9,994			9,994					10,000			10,000

						( CASH-I	BASED )					
Particulars		FY 2019 A				FY 2020 PI				FY 2021 PF		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
State Universities and Colleges (SUCs)	7,557,111			7,557,111	10,954,891			10,954,891	13,286,559			13,286,559
Tawi-Tawi Regional Agricultural College	14,343			14,343				·	10,000			10,000
Continuing Appropriations	4,349			4,349								
Buildings and Other Structures	4,349			4,349								
School Buildings	4,349			4,349								
South Cotabato State College									20,000			20,000
New General Appropriations									20,000			20,000
Buildings and Other Structures									20,000			20,000
School Buildings									20,000			20,000
Department of Energy (DOE)	496,949			496,949	325,000			325,000	300,000			300,000
Office of the Secretary	496,949			496,949	325,000			325,000	300,000			300,000
New General Appropriations					25,000			25,000				
Infrastructure Outlay					25,000			25,000				
Sewer Systems					25,000			25,000				
Buildings and Other Structures												
Other Structures												
Buildings												
Continuing Appropriations	1,949			1,949								
Infrastructure Outlay	1,949			1,949								
Communication Networks	1,949			1,949								
Automatic Appropriations	495,000			495,000	300,000			300,000	300,000			300,000
Infrastructure Outlay	495,000			495,000	300,000			300,000	300,000			300,000
Power Supply Systems	495,000			495,000	300,000			300,000	300,000			300,000

						(CASH-	BASED)					
Particulars		FY 2019			·		PROGRAM		-		PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Environment and Natural Resources (DENR)	3,347,066			3,347,066	3,054,206			3,054,206	3,765,566			3,765,566
Office of the Secretary	2,980,119	)		2,980,119	3,004,940			3,004,940	3,689,637			3,689,637
New General Appropriations	2,851,885	5		2,851,885	3,004,940			3,004,940	3,689,637			3,689,637
Land Improvements Outlay	1,840,366	<u> </u>		1,840,366	1,960,485			1,960,485	2,392,059			2,392,059
Other Land Improvements	15,453	3		15,453	26,140			26,140	27,650			27,650
Reforestation Projects	1,824,913	3		1,824,913	1,934,345			1,934,345	2,364,409			2,364,409
Infrastructure Outlay	536,686	5		536,686	649,038			649,038	869,403			869,403
Other Infrastructure Assets	535,174	ļ		535,174	618,188			618,188	419,403			419,403
Communication Networks												
Power Supply Systems	104	Ļ		104	850			850				
Water Supply Systems	1,408	3		1,408								
Sewer Systems					30,000			30,000	450,000			450,000
Buildings and Other Structures	474,833	3		474,833	395,417			395,417	428,175			428,175
Other Structures	252,394	Ļ		252,394	183,545			183,545	211,477			211,477
Hostels and Dormitories	83	3		83								
Buildings	222,356	ő		222,356	211,872			211,872	216,698			216,698
Continuing Appropriations	128,234	Ļ		128,234								
Land Improvements Outlay	123,626	5		123,626								
Other Land Improvements	889	)		889								
Reforestation Projects	122,737	7		122,737								
Infrastructure Outlay	12	2		12								
Other Infrastructure Assets	12	2		12								
Buildings and Other Structures	4,596	<u> </u>		4,596								
Other Structures	3,654	Ļ		3,654								
Buildings	942	2		942								

						(CASH-	BASED )					
Particulars		FY 2019				FY 2020 P					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Environment and Natural Resources (DENR)	3,347,066			3,347,066	3,054,206			3,054,206	3,765,566			3,765,566
Environmental Management Bureau	341,217			341,217	7,000			7,000	60,000			60,000
New General Appropriations	27,770	)		27,770	7,000			7,000	60,000			60,000
Land Improvements Outlay	740	)		740								
Other Land Improvements	740	)		740								
Infrastructure Outlay	800	)		800					47,000			47,000
Other Infrastructure Assets									47,000			47,000
Water Supply Systems	800	)		800								
Buildings and Other Structures	26,230	)		26,230	7,000			7,000	13,000			13,000
Other Structures									13,000			13,000
Buildings	26,230	)		26,230	7,000			7,000				
Continuing Appropriations	313,447			313,447								
Buildings and Other Structures	313,447			313,447								
Other Structures	189	)		189								
Buildings	313,258	6		313,258								
Mines and Geosciences Bureau	23,604	ļ		23,604	26,666			26,666	15,929			15,929
New General Appropriations	23,604	L		23,604	26,666			26,666	15,929			15,929
Buildings and Other Structures	23,604	L		23,604	26,666			26,666	15,929			15,929
Buildings	23,604	Ļ		23,604	26,666			26,666	15,929			15,929
Automatic Appropriations												
Infrastructure Outlay												
Communication Networks												
National Water Resources Board	2,126			2,126	15,600			15,600				
New General Appropriations	2,126			2,126	15,600			15,600				
Other Supplies and Materials Expenses	228			228								
Other Supplies and Materials Expenses	228	3		228								

Particulars						( CASH-E						
	NG	FY 2019 GOCCs	ACTUAL LGUs	Tatal	NG	FY 2020 PF GOCCs		Tatal	NG	FY 2021 P GOCCs	ROPOSED LGUs	Tatal
			LGUS	Total		GOLLS	LGUs	Total		GOLLS	LGUS	Total
Department of Environment and Natural Resources (DENR)	3,347,066			3,347,066	3,054,206			3,054,206	3,765,566			3,765,566
National Water Resources Board	2,126			2,126	15,600			15,600				
New General Appropriations	2,126			2,126	15,600			15,600				
Buildings and Other Structures	1,898			1,898	15,600			15,600				
Ground Water Monitoring Stations	1,898			1,898	15,600			15,600				
Palawan Council for Sustainable Development Staff												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Department of Finance (DOF)	413,788			413,788	404,499			404,499	89,963			89,963
Office of the Secretary	45			45								
New General Appropriations												
Buildings and Other Structures												
Buildings												
Continuing Appropriations	45			45			-					
Buildings and Other Structures	45			45								
Buildings	45			45								
Bureau of Customs	23,288			23,288	190,568			190,568				
New General Appropriations					190,568			190,568				
Buildings and Other Structures					190,568			190,568				
Other Structures												
Buildings					190,568			190,568				
Continuing Appropriations	23,288			23,288								
Buildings and Other Structures	23,288			23,288								
Buildings	23,288			23,288								

Particulars		EV 2010	ACTUAL			( CASH-I FY 2020 P				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Finance (DOF)	413,788			413,788	404,499			404,499	89,963			89,9
Bureau of Internal Revenue	384,447			384,447	193,538			193,538	89,963			89,9
New General Appropriations	366,771			366,771	193,538			193,538	89,963			89,9
Buildings and Other Structures	366,771			366,771	193,538			193,538	89,963			89,9
Buildings	366,771			366,771	193,538			193,538	89,963			89,9
Continuing Appropriations	17,676			17,676								
Buildings and Other Structures	17,676			17,676								
Other Structures	2,486			2,486								
Buildings	15,190			15,190								
Automatic Appropriations												
Buildings and Other Structures												
Buildings												
Bureau of Local Government Finance	6,008			6,008	5,925			5,925			<u></u>	
New General Appropriations	6,008			6,008	5,925			5,925				
Buildings and Other Structures	6,008			6,008	5,925		_	5,925				
Other Structures					5,925			5,925				
Buildings	6,008			6,008								
Bureau of the Treasury					14,468			14,468				
New General Appropriations					14,468			14,468				
Buildings and Other Structures					14,468			14,468				
Other Structures					5,761			5,761				
Buildings					8,707			8,707				
Insurance Commission												
Automatic Appropriations												
Infrastructure Outlay												_
Power Supply Systems												

Particulars			I		( CASH-		I		EV 2021 P	DODOGED	
i undumis		FY 2019 ACTUAL CCs LGUs	Total	NG	FY 2020 P GOCCs	ROGRAM LGUs	Total	NG	GOCCs	ROPOSED LGUs	Total
Department of Foreign Affairs (DFA)		ices Edus			ooces	LOUS	I		ooces	LOUS	
Department of Foreign Artan's (DFA)	683,179		683,179	1,608,769			1,608,769	813,452			813,452
Office of the Secretary	683,179		683,179	1,608,769			1,608,769	813,452			813,452
New General Appropriations	645,398		645,398	1,608,769			1,608,769	813,452			813,452
Infrastructure Outlay				12,778			12,778				
Other Infrastructure Assets				12,778			12,778				
Buildings and Other Structures	645,398		645,398	1,595,991			1,595,991	813,452			813,452
Other Structures				4,440			4,440				
Buildings	645,398		645,398	1,591,551			1,591,551	813,452			813,452
Continuing Appropriations	37,781		37,781								
Buildings and Other Structures	37,781		37,781								
Buildings	37,781		37,781								
Department of Health (DOH)	6,469,313		6,469,313	3,580,372			3,580,372	5,643,431			5,643,431
Office of the Secretary	6,469,313		6,469,313	3,580,372			3,580,372	5,643,431			5,643,431
New General Appropriations	5,369,222		5,369,222	3,530,372			3,530,372	5,643,431			5,643,431
Land Improvements Outlay											
Other Land Improvements											
Infrastructure Outlay	8,000		8,000	1,891,530			1,891,530				
Other Infrastructure Assets	8,000		8,000	1,891,530			1,891,530				
Buildings and Other Structures	5,361,222		5,361,222	1,638,842			1,638,842	5,643,431			5,643,431
Other Structures	3,163		3,163								
Hospitals and Health Centers	5,264,125		5,264,125	1,638,842			1,638,842	5,643,431			5,643,431
Buildings	93,934		93,934								
Continuing Appropriations	1,039,152		1,039,152								
Land Improvements Outlay	11,102		11,102								
Other Land Improvements	11,102		11,102								
Infrastructure Outlay	16,266		16,266								
Other Infrastructure Assets	843		843								

#### (In Thousand Pesos)

Particulars						( CASH-B						
Particulars		FY 2019		1		FY 2020 PR				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Health (DOH)	6,469,313			6,469,313	3,580,372			3,580,372	5,643,431			5,643,43
Office of the Secretary	6,469,313			6,469,313	3,580,372			3,580,372	5,643,431			5,643,43
Continuing Appropriations	1,039,152			1,039,152								
Infrastructure Outlay	16,266			16,266								
Power Supply Systems	15,423			15,423								
Buildings and Other Structures	1,011,784			1,011,784								
Other Structures	15,600			15,600								
Hospitals and Health Centers	957,155			957,155								
Buildings	39,029			39,029								
Automatic Appropriations	60,939		<u> </u>	60,939	50,000			50,000				
Infrastructure Outlay	2,053			2,053								
Other Infrastructure Assets	1,427			1,427								
Power Supply Systems	626			626								
Buildings and Other Structures	58,886			58,886	50,000			50,000				-
Other Structures												
Hospitals and Health Centers												
Buildings	58,886			58,886	50,000			50,000				
Commission on Population												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Department of Human Settlements and Urban Development (DHSUD)												
Human Settlements Adjudication Commission												
Automatic Appropriations												
Buildings and Other Structures												
Buildings												

Buildings

						(CASH-	BASED)					
Particulars		FY 2019	ACTUAL			FY 2020 P	· · · · · · · · · · · · · · · · · · ·			FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Information and Communications Technology (DICT)					3,174,619			3,174,619	7,323,693			7,323,693
Office of the Secretary		<u> </u>	<u> </u>		3,122,619			3,122,619	7,176,356			7,176,356
New General Appropriations					1,944,773			1,944,773	4,647,672			4,647,672
Semi-Expendable Machinery and Equipment Expenses									3,600			3,600
Information and Communications Technology Equipment Internet Subscription Expenses									3,600			3,600
internet Subscription Expenses					70,000			70,000	70,000			70,000
Internet Subscription Expenses					70,000			70,000	70,000			70,000
Rent/Lease Expenses					31,500			31,500	19,340			19,340
Rents - Building and Structures					31,500			31,500	19,340			19,340
Subscription Expenses					450,741			450,741	1,565,789			1,565,789
ICT Software Subscription					450,741			450,741	1,565,789			1,565,789
Infrastructure Outlay									228,000			228,000
Other Infrastructure Assets									228,000			228,000
Buildings and Other Structures					_							
Buildings												
Machinery and Equipment Outlay					1,392,532			1,392,532	2,760,943			2,760,943
ICT Software									454,536			454,536
Communication Equipment									496,000			496,000
Information and Communication Technology Equipment					1,392,532			1,392,532	1,810,407			1,810,407
Automatic Appropriations					1,177,846			1,177,846	2,528,684			2,528,684
Internet Subscription Expenses									1,200,172			1,200,172
Internet Subscription Expenses									1,200,172			1,200,172
Subscription Expenses					1,177,846			1,177,846	1,328,512			1,328,512
Other Subscription Expenses					1,177,846			1,177,846	307,885			307,885
ICT Software Subscription									1,020,627			1,020,627

Derit 1						(CASH-B						
Particulars		FY 2019			. 1	FY 2020 PR				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Information and Communications Technology (DICT)					3,174,619			3,174,619	7,323,693			7,323,693
National Telecommunications Commission					52,000			52,000	147,337			147,337
New General Appropriations					52,000			52,000	147,337			147,337
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures					52,000			52,000	147,337			147,337
Other Structures					37,000			37,000				
Buildings					15,000			15,000	147,337			147,337
Department of the Interior and Local Government (DILG)	4,927,354			4,927,354	2,842,637			2,842,637	2,007,818			2,007,818
Office of the Secretary	23,000			23,000	308,830			308,830	215,000			215,000
New General Appropriations	23,000			23,000	308,830			308,830	215,000			215,000
Other Supplies and Materials Expenses					1,000			1,000				
Other Supplies and Materials Expenses					1,000			1,000				
Internet Subscription Expenses					29,867			29,867				
Internet Subscription Expenses					29,867			29,867				
Financial Assistance to Local Government Units					40,000			40,000				
Financial Assistance to Local Government Units					40,000			40,000				
Rent/Lease Expenses					7,060			7,060				
Rents - Building and Structures					7,060			7,060				
Subscription Expenses					5,720			5,720			<u>.</u>	
ICT Software Subscription					5,720			5,720				
Infrastructure Outlay												
Other Infrastructure Assets												
Water Supply Systems												
Road Networks												
Buildings and Other Structures	23,000			23,000	100,000			100,000	215,000			215,000
Other Structures												

Particulars		<b>PT 40</b>		T		( CASH-I				EV 2024 -	DODOGES	
T articulars			ACTUAL			FY 2020 Pl				FY 2021 P		11
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of the Interior and Local Government (DILG)	4,927,354			4,927,354	2,842,637			2,842,637	2,007,818			2,007,8
Office of the Secretary	23,000			23,000	308,830			308,830	215,000			215,00
New General Appropriations	23,000			23,000	308,830			308,830	215,000			215,0
Buildings and Other Structures	23,000			23,000	100,000			100,000	215,000			215,00
Buildings	23,000			23,000	100,000			100,000	215,000			215,0
Machinery and Equipment Outlay					125,183			125,183				
- Information and Communication Technology Equipment					125,183			125,183				
Bureau of Fire Protection	407,174		<u> </u>	407,174	453,513			453,513	386,680			386,68
New General Appropriations	112,382			112,382	171,833			171,833	105,000			105,00
Semi-Expendable Machinery and Equipment Expenses												
Information and Communications Technology Equipment Other Supplies and Materials Expenses					16,124			16,124				
- Other Supplies and Materials Expenses					16,124			16,124	·			
Rent/Lease Expenses					4,913			4,913				
- Rents - Building and Structures					4,913			4,913				
Infrastructure Outlay					2,246			2,246				
Communication Networks					2,246			2,246				
Buildings and Other Structures	112,382			112,382	105,000			105,000	105,000			105,00
- Buildings	112,382			112,382	105,000			105,000	105,000			105,00
Machinery and Equipment Outlay					39,430			39,430				
- Information and Communication Technology					39,430			39,430				
Equipment Furniture, Fixtures and Books Outlay					4,120			4,120				
- Furniture and Fixtures					4,120			4,120				
Continuing Appropriations	22,018			22,018								
Infrastructure Outlay	19,900			19,900								
Other Infrastructure Assets	19,900			19,900								
Buildings and Other Structures	2,118			2,118								
- Buildings	2,118			2,118								

Particulars		EN AGAS	CTUAL	<u> </u>		( CASH-H				EN AGAI D	DODOGED	
i di totidi 5	NG	FY 2019 A GOCCs	ACTUAL LGUs	Total	NG	FY 2020 PI GOCCs	LGUs	Total	NG	GOCCs	PROPOSED LGUs	Total
Department of the Interior and Local Government (DILG)	4,927,354	GOCCS	Loos	4,927,354	2,842,637	GOCCS	LOUS	2,842,637	2,007,818	GOCES	Loos	2,007,81
Bureau of Fire Protection	407,174			407,174	453,513		-	453,513	386,680			386,68
Automatic Appropriations												
Buildings and Other Structures	272,774			272,774	281,680			281,680	281,680			281,680
buildings and other buildenies	272,774			272,774	281,680			281,680	281,680			281,68
Buildings	272,774			272,774	281,680			281,680	281,680			281,68
Bureau of Jail Management and Penology	3,547,072			3,547,072	354,507			354,507	46,458			46,458
New General Appropriations	3,396,673			3,396,673	354,507			354,507	46,458			46,458
Other Supplies and Materials Expenses	266,373			266,373	234,943			234,943				
Other Supplies and Materials Expenses	266,373			266,373	234,943			234,943				
Internet Subscription Expenses	17,872			17,872								
Internet Subscription Expenses	17,872			17,872								
Repairs and Maintenance - Buildings and Other Structures	24,994			24,994			-					
Buildings	24,994			24,994								
Subsidies - Others	109,365			109,365								
Subsidies - Others	109,365			109,365								
Rent/Lease Expenses	6,868			6,868								
Rents - Building and Structures	6,868			6,868								
Subscription Expenses	24,259			24,259	810			810				
ICT Software Subscription	24,259			24,259	810			810				
Infrastructure Outlay					20,403			20,403	7,000			7,000
Communication Networks					20,403			20,403	7,000			7,000
Buildings and Other Structures	2,877,482			2,877,482	39,458			39,458	39,458			39,458
Other Structures	2,877,482			2,877,482	39,458			39,458	39,458			39,458
Machinery and Equipment Outlay	69,460			69,460	58,893			58,893				
Information and Communication Technology	69,460			69,460	58,893			58,893				
Equipment Continuing Appropriations	150,399			150,399								
Buildings and Other Structures	150,399			150,399								
Other Structures	150,399			150,399								

Particulars							-BASED )					
	NG		ACTUAL		NG		PROGRAM	<b>T</b> . 1	NG	FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of the Interior and Local Government (DILG)	4,927,354			4,927,354	2,842,637			2,842,637	2,007,818			2,007,81
Local Government Academy	500			500	2,200			2,200				
New General Appropriations	500			500	2,200			2,200				
Other Supplies and Materials Expenses					300			300				
Other Supplies and Materials Expenses					300			300				
Infrastructure Outlay	500	1		500								
Communication Networks	500			500								
Buildings and Other Structures												
Buildings												_
Machinery and Equipment Outlay					1,900			1,900				
Information and Communication Technology Equipment					1,900			1,900				
National Commission on Muslim Filipinos (Office on Muslim Affairs)	14,300			14,300								
New General Appropriations	14,300			14,300								
Infrastructure Outlay	14,300			14,300								
Other Infrastructure Assets	14,300	I.		14,300								
National Police Commission	26,894			26,894	20,072			20,072				
New General Appropriations	26,894			26,894	20,072			20,072				
Other Supplies and Materials Expenses	9,317			9,317	18,272			18,272				
Other Supplies and Materials Expenses	9,317			9,317	18,272			18,272				-
Internet Subscription Expenses	1,968			1,968								
Internet Subscription Expenses	1,968			1,968								
Repairs and Maintenance - Buildings and Other Structures	5,773			5,773								
Buildings	5,773			5,773								-
Rent/Lease Expenses	8,961			8,961								
Rents - Building and Structures	8,961			8,961								-
Subscription Expenses	875			875								
Other Subscription Expenses	434			434		-						

						(CASH-						
Particulars			ACTUAL			FY 2020 P				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of the Interior and Local Government (DILG)	4,927,354			4,927,354	2,842,637			2,842,637	2,007,818			2,007,818
National Police Commission	26,894	-	<u> </u>	26,894	20,072			20,072				
New General Appropriations	26,894			26,894	20,072			20,072				
Subscription Expenses	875			875								
ICT Software Subscription	441			441								
Buildings and Other Structures												
Buildings												
Machinery and Equipment Outlay					1,800			1,800				
Information and Communication Technology Equipment					1,800			1,800				_
Philippine Commission on Women (National Commission on the Role of Filipino Women)	109			109					5,000			5,000
New General Appropriations	109	1		109					5,000			5,000
Buildings and Other Structures	109			109					5,000			5,000
Buildings	109			109					5,000			5,000
Philippine National Police	496,181			496,181	1,690,850			1,690,850	1,354,680			1,354,680
New General Appropriations	482,896	i		482,896	1,690,850			1,690,850	1,354,680			1,354,680
Infrastructure Outlay	78,289			78,289								
Other Infrastructure Assets	78,289	,		78,289								
Communication Networks												
Buildings and Other Structures	404,607	,		404,607	1,690,850			1,690,850	1,354,680			1,354,680
Buildings	404,607			404,607	1,690,850			1,690,850	1,354,680			1,354,680
Continuing Appropriations	13,285			13,285								
Buildings and Other Structures	13,285			13,285								
Buildings	13,285			13,285								
Philippine Public Safety College	412,124			412,124	12,665			12,665				
New General Appropriations	411,235			411,235	12,665			12,665				
Semi-Expendable Furniture, Fixtures and Books Expenses					9,265			9,265				
Furniture and Fixtures					9,265			9,265				

#### (In Thousand Pesos)

Particulars		FY 2019	ACTUAL	I		( CASH-) FY 2020 P		I		FY 2021 P	DODOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of the Interior and Local Government (DILG)	4,927,354			4,927,354	2,842,637			2,842,637	2,007,818			2,007,8
Philippine Public Safety College	412,124			412,124	12,665			12,665				
New General Appropriations	411,235			411,235	12,665			12,665				_
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures	411,235			411,235								
Other Structures												
Hostels and Dormitories	289,996			289,996								
School Buildings	76,308			76,308								
Buildings	44,931			44,931								
Machinery and Equipment Outlay					3,400			3,400				
Other Machinery and Equipment					3,400			3,400				
Continuing Appropriations	889			889								
Buildings and Other Structures	889			889								
School Buildings	889			889								
Department of Justice (DOJ)	55,629			55,629	92,629			92,629	115,237			115,2
Office of the Secretary		_			53,000			53,000	53,300			53,3
New General Appropriations					53,000			53,000	53,300			53,3
Infrastructure Outlay					3,000			3,000	3,300			3,3
Communication Networks					3,000			3,000	3,300			3,3
Buildings and Other Structures					50,000			50,000	50,000			50,0
Buildings					50,000			50,000	50,000			50,0
Bureau of Corrections	. <u></u>											
New General Appropriations												
Land Improvements Outlay												
Other Land Improvements												

Other Land Improvements

#### (In Thousand Pesos)

						( CASH-I	BASED )					
Particulars		FY 2019	2			FY 2020 PI					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Justice (DOJ)	55,629			55,629	92,629			92,629	115,237			115,237
Bureau of Corrections												
New General Appropriations												
Buildings and Other Structures												
Other Structures												
Buildings												
Bureau of Immigration	981			981								
New General Appropriations												
Buildings and Other Structures												
Buildings												
Continuing Appropriations	981			981								
Buildings and Other Structures	981			981								
Buildings	981			981								
Land Registration Authority	5,411			5,411	12,429			12,429	2,429			2,429
New General Appropriations					10,000			10,000				
Buildings and Other Structures					10,000			10,000				
Buildings					10,000			10,000				
Automatic Appropriations	5,411			5,411	2,429			2,429	2,429			2,429
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay	5,411			5,411	2,429			2,429	2,429			2,429
Communication Networks	5,411			5,411	2,429			2,429	2,429			2,429
Buildings and Other Structures												
Other Structures												

Buildings

#### (In Thousand Pesos)

Particulars		F71 80				( CASH-		I		FR/ 202/	0000055	
i unouu s	NG	GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	ROGRAM LGUs	Total	NG	FY 2021 PI GOCCs	ROPOSED LGUs	Total
Department of Justice (DOJ)	55,629	doces	LOUS	55,629	92,629	ooces	1008	92,629	115,237	GOCES	1008	115,2
	- <u></u>											
National Bureau of Investigation	49,086		·	49,086								
New General Appropriations	49,086			49,086								
Buildings and Other Structures	49,086			49,086								
Buildings	49,086			49,086								
Office of the Solicitor General					19,200			19,200	49,148			49,1
New General Appropriations					19,200			19,200	49,148			49,1
Buildings and Other Structures					19,200			19,200	49,148			49,1
Buildings					19,200			19,200	49,148			49,1
Parole and Probation Administration	151			151	2,000			2,000	10,360			10,3
New General Appropriations					2,000			2,000	10,360			10,3
Infrastructure Outlay									10,360			10,3
Communication Networks									10,360			10,3
Buildings and Other Structures					2,000			2,000				
Buildings					2,000			2,000				
Continuing Appropriations	151			151								
Infrastructure Outlay	151			151								
Other Infrastructure Assets	151			151								
Presidential Commission on Good Government					6,000			6,000				
New General Appropriations					6,000			6,000				
Buildings and Other Structures					6,000			6,000				-
Buildings					6,000			6,000				
Department of Labor and Employment (DOLE)	44,147			44,147	185,075			185,075				
Office of the Secretary	15,179			15,179	83,724			83,724				
New General Appropriations					83,724			83,724				
Buildings and Other Structures					83,724			83,724				
	·											

Other Structures

#### (In Thousand Pesos)

D						( CASH-B						
Particulars		FY 2019 /				FY 2020 PF				FY 2021 PF		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Labor and Employment (DOLE)	44,147			44,147	185,075			185,075				
Office of the Secretary	15,179			15,179	83,724			83,724				
New General Appropriations					83,724			83,724				
Buildings and Other Structures					83,724			83,724				
Buildings					83,724			83,724				
Continuing Appropriations	15,179			15,179								
Buildings and Other Structures	15,179			15,179								
Other Structures	1,045			1,045								
Buildings	14,134			14,134								
National Conciliation and Mediation Board	5,839			5,839								
New General Appropriations	5,839			5,839								
Buildings and Other Structures	5,839			5,839								
Buildings	5,839			5,839								
National Labor Relations Commission												
New General Appropriations												
Buildings and Other Structures												
Buildings												
National Maritime Polytechnic											. <u> </u>	
New General Appropriations												
Buildings and Other Structures											-	
Other Structures												
National Wages and Productivity Commission												
New General Appropriations												
Buildings and Other Structures												
Other Structures												

Other Structures

#### (In Thousand Pesos)

Particulars		FY 2019	ACTUAL			( CASH-		I		FY 2021 Pl	POPOSED	
	NG	GOCCs	LGUs	Total	NG	FY 2020 P GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Labor and Employment (DOLE)	44,14		JL	44,147	185,075			185,075				
Philippine Overseas Employment Administration	6,000	0		6,000	2,928			2,928				
New General Appropriations	6,000	D		6,000	2,928			2,928				
Infrastructure Outlay	6,000	0		6,000								
Sewer Systems	6,000	0		6,000								
Buildings and Other Structures					2,928			2,928				
Buildings					2,928			2,928				
Professional Regulation Commission	17,129	9		17,129	23,423			23,423			_	
New General Appropriations	17,129	9		17,129	23,423			23,423				
Infrastructure Outlay	12,82	1		12,821								
Communication Networks	12,82	1		12,821								
Buildings and Other Structures	4,308	8		4,308	23,423			23,423				
Other Structures					23,423			23,423				
Buildings	4,308	8		4,308								
Overseas Workers Welfare Administration					75,000			75,000				
New General Appropriations					75,000			75,000				
Infrastructure Outlay												
Sewer Systems												
Buildings and Other Structures					75,000			75,000				
Other Structures												
Buildings					75,000			75,000				
Department of National Defense (DND)	24,984,957	7		24,984,957	27,603,270			27,603,270	28,635,118			28,635,1
Office of the Secretary - Proper												
New General Appropriations												
Buildings and Other Structures												
Duilding												

Buildings

Particulars		FY 2010	ACTUAL			( CASH-I FY 2020 Pl				FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of National Defense (DND)	24,984,95	7		24,984,957	27,603,270			27,603,270	28,635,118		·	28,635,11
Government Arsenal	5,54	7		5,547	10,000			10,000	10,000			10,00
New General Appropriations	5,54	7		5,547	10,000			10,000	10,000			10,00
Buildings and Other Structures	5,54	7		5,547	10,000			10,000	10,000			10,00
Other Structures	5,54	7		5,547	10,000			10,000	10,000			10,00
Machinery and Equipment Outlay												
Other Machinery and Equipment												_
National Defense College of the Philippines	98	7		987	13,048			13,048				
New General Appropriations					13,048			13,048				
Machinery and Equipment Outlay					13,048			13,048				_
Other Machinery and Equipment					13,048			13,048				
Continuing Appropriations	98	7		987								
Buildings and Other Structures	98	7		987								
Other Structures	20	1		201								
Buildings	780	6		786								
Office of Civil Defense	48,692	2		48,692	150,015			150,015				
New General Appropriations	10,560	6		10,566	150,015			150,015				
Infrastructure Outlay	10,560	6		10,566								_
Other Infrastructure Assets	10,560	6		10,566								
Communication Networks												
Road Networks												
Machinery and Equipment Outlay					78,690			78,690				
Other Machinery and Equipment					73,300			73,300				
Information and Communication Technology					5,390			5,390				
Equipment Furniture, Fixtures and Books Outlay					71,325			71,325				
Furniture and Fixtures					71,325			71,325				

Particulars						( CASH-I						
i articulais	NG	FY 2019 GOCCs	ACTUAL	Total	NG	FY 2020 Pl GOCCs	ROGRAM LGUs	Total	NG	FY 2021 Pl GOCCs	ROPOSED LGUs	Total
Department of National Defense (DND)	24,984,957	doces	Loos	24,984,957	27,603,270	GOCCS	LOUS	27,603,270	28,635,118	GOCCS	LOUS	28,635,11
Office of Civil Defense												
	48,692			48,692	150,015			150,015				
Continuing Appropriations	38,126			38,126								
Infrastructure Outlay	38,126			38,126								
Other Infrastructure Assets	38,126			38,126								
Philippine Veterans Affairs Office (PVAO) - Proper									92,800			92,80
New General Appropriations									92,800			92,80
Infrastructure Outlay									27,000			27,00
Other Infrastructure Assets									27,000			27,00
Buildings and Other Structures									65,800			65,80
Other Structures												
Hospitals and Health Centers												
Buildings									65,800			65,80
Veterans Memorial Medical Center	9,317			9,317	55,710			55,710				
New General Appropriations	9,317			9,317	55,710			55,710				
Infrastructure Outlay	9,317			9,317								
Communication Networks	9,317			9,317								
Power Supply Systems												
Buildings and Other Structures					55,710			55,710				
Buildings					55,710			55,710				
Philippine Army ( Land Forces )	212,873			212,873	439,915			439,915	441,967			441,96
New General Appropriations	186,615			186,615	439,915			439,915	441,967			441,96
Infrastructure Outlay	97,454			97,454	6,198			6,198	153,265			153,26
Other Infrastructure Assets	86,524			86,524								
Seaport Systems												
Communication Networks	5,000			5,000								
Power Supply Systems	1,997			1,997	1,550			1,550	10,764			10,76
	,			<i>,</i>	,			,	.,			.,

Particulars						(CASH-]						
Particulars	NG	FY 2019			NG	FY 2020 P		T - 1	NG	FY 2021 Pl		<b>T</b> . 1
Department of National Defense (DND)	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of National Defense (DND)	24,984,957			24,984,957	27,603,270			27,603,270	28,635,118			28,635,11
Philippine Army ( Land Forces )	212,873			212,873	439,915			439,915	441,967			441,96
New General Appropriations	186,615			186,615	439,915			439,915	441,967			441,96
Infrastructure Outlay	97,454			97,454	6,198			6,198	153,265			153,26
Water Supply Systems	3,933			3,933	4,648			4,648				
Road Networks									142,501			142,50
Buildings and Other Structures	89,161			89,161	378,717			378,717	288,702			288,70
Other Structures	89,161			89,161	341,761			341,761	288,702			288,70
Hospitals and Health Centers												
Buildings					36,956			36,956				
Machinery and Equipment Outlay					55,000			55,000				
Other Machinery and Equipment					55,000			55,000				
Continuing Appropriations	26,258			26,258								
Buildings and Other Structures	26,258			26,258								
Hospitals and Health Centers	12,275			12,275								
Buildings	13,983			13,983								
Philippine Air Force ( Air Forces )					612,987			612,987				
New General Appropriations					612,987			612,987				
Investment in Government-Owned and/or Controlled Corporations												
Other Infrastructure Assets												
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay					170,000			170,000				
Other Infrastructure Assets					170,000			170,000				
Power Supply Systems												
Water Supply Systems												
Flood Control Systems												

### (In Thousand Pesos)

Particulars	L	FY 2019	ACTUAL			( CASH-1 FY 2020 P				EV 2021 D	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of National Defense (DND)	24,984,957	00000	2000	24,984,957	27,603,270	00005	2005	27,603,270	28,635,118	00005	2000	28,635,11
Philippine Air Force ( Air Forces )					612,987			612,987				
New General Appropriations					612,987			612,987				
Infrastructure Outlay					170,000			170,000				
Road Networks												
Buildings and Other Structures					442,987			442,987				
Other Structures					157,987			157,987				
Hospitals and Health Centers												
Buildings					285,000			285,000				
Transportation Equipment Outlay												
Aircrafts and Aircrafts Ground Equipment												
Philippine Navy ( Naval Forces )	787,251			787,251	155,950			155,950	922,321			922,32
New General Appropriations	787,251			787,251	155,950			155,950	922,321			922,32
Infrastructure Outlay	19,248			19,248					100,000			100,00
Other Infrastructure Assets									100,000			100,00
Power Supply Systems	19,248			19,248								
Buildings and Other Structures	77,281			77,281	131,950			131,950				
Other Structures	73,296			73,296	119,950			119,950				
Buildings	3,985			3,985	12,000			12,000				
Machinery and Equipment Outlay					24,000			24,000				
Other Machinery and Equipment					24,000			24,000				
Transportation Equipment Outlay	690,722			690,722					822,321			822,32
Watercrafts	690,722			690,722					822,321			822,32
Continuing Appropriations												
Buildings and Other Structures												
Other Structures												

Other Structures

Particulars						(CASH-						
Particulars		FY 2019			NG	FY 2020 P			NG		ROPOSED	<b>T</b> . 1
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of National Defense (DND)	24,984,957			24,984,957	27,603,270			27,603,270	28,635,118			28,635,118
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	23,920,290			23,920,290	26,165,645			26,165,645	27,168,030			27,168,030
New General Appropriations	13,762,209			13,762,209	26,165,645			26,165,645	27,168,030			27,168,030
Infrastructure Outlay									71,030			71,030
Communication Networks									12,630			12,630
Water Supply Systems									58,400			58,400
Buildings and Other Structures	21,818			21,818	1,165,645			1,165,645	97,000			97,000
Other Structures					1,000,000			1,000,000	22,000			22,000
Hospitals and Health Centers					90,645			90,645				
Buildings	21,818			21,818	75,000			75,000	75,000			75,000
Machinery and Equipment Outlay	13,740,391			13,740,391	25,000,000			25,000,000	27,000,000			27,000,000
Other Machinery and Equipment	13,740,391			13,740,391	25,000,000			25,000,000	27,000,000			27,000,000
Continuing Appropriations	10,071,017			10,071,017								
Infrastructure Outlay	13,541			13,541								
Communication Networks	13,541			13,541								
Buildings and Other Structures	10,057,476			10,057,476								
Other Structures	10,051,776			10,051,776								
Buildings	5,700			5,700								
Automatic Appropriations	87,064			87,064								
Land Improvements Outlay	15,396			15,396								
Other Land Improvements	15,396			15,396								
Infrastructure Outlay	1,295			1,295								
Water Supply Systems	1,295			1,295								
Buildings and Other Structures	70,373			70,373								
Other Structures	8,556			8,556								
Buildings	61,817			61,817								

						(CASH-	BASED )					
Particulars		FY 2019	7	-		FY 2020 P				FY 2021 PR		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Public Works and Highways (DPWH)	453,264,912			453,264,912	552,720,378			552,720,378	673,115,636			673,115,636
Office of the Secretary	453,264,912			453,264,912	552,720,378			552,720,378	673,115,636			673,115,636
New General Appropriations	417,420,196			417,420,196	552,720,378			552,720,378	673,115,636			673,115,636
Investment in Government-Owned and/or Controlled Corporations												
Other Infrastructure Assets												
Road Networks												
Infrastructure Outlay	358,266,570			358,266,570	488,133,504			488,133,504	584,084,078			584,084,078
Other Infrastructure Assets	15,262,074			15,262,074	17,700,077			17,700,077	17,203,421			17,203,421
Right-of-Way	3,273,047			3,273,047	11,455,317			11,455,317	6,558,153			6,558,153
Water Supply Systems	2,821,857			2,821,857	4,684,403			4,684,403	5,145,841			5,145,841
Flood Control Systems	96,466,851			96,466,851	116,047,037			116,047,037	140,612,349			140,612,349
Road Networks	240,442,741			240,442,741	338,246,670			338,246,670	414,564,314			414,564,314
Buildings and Other Structures	59,153,626			59,153,626	64,586,874			64,586,874	89,031,558			89,031,558
Other Structures	320,992			320,992	480,000			480,000				
School Buildings	14,826,864			14,826,864	1,458,000			1,458,000				
Buildings	44,005,770			44,005,770	62,648,874			62,648,874	89,031,558			89,031,558
Continuing Appropriations	35,257,975			35,257,975								
Infrastructure Outlay	32,636,790			32,636,790								
Other Infrastructure Assets	1,385,331			1,385,331								
Right-of-Way	9,642,954			9,642,954								
Water Supply Systems	27,446			27,446								
Flood Control Systems	3,369,205			3,369,205								
Road Networks	18,211,854			18,211,854								
Buildings and Other Structures	2,621,185			2,621,185								
Other Structures	11,286			11,286								
School Buildings	1,213,152			1,213,152								
Buildings	1,396,747			1,396,747								

Particulars		FY 2019	ACTUAL	<u> </u>		( CASH- FY 2020 P				EV 2021 D	ROPOSED	]
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Public Works and Highways (DPWH)	453,264,912	2		453,264,912	552,720,378			552,720,378	673,115,636		J	673,115,636
Office of the Secretary	453,264,912	2		453,264,912	552,720,378			552,720,378	673,115,636			673,115,636
Automatic Appropriations	586,741	l		586,741								
Infrastructure Outlay	586,741			586,741								
Flood Control Systems	41,331	1		41,331								
Road Networks	545,410	)		545,410								
Department of Science and Technology (DOST)	720,031	l		720,031	954,350			954,350	1,109,226			1,109,226
Office of the Secretary	12,569	)		12,569	165,400			165,400	135,000			135,000
New General Appropriations	12,563	3		12,563	165,400			165,400	135,000			135,000
Land Improvements Outlay					15,000			15,000				
Other Land Improvements					15,000			15,000				
Buildings and Other Structures	12,563	3		12,563	150,400			150,400	135,000			135,000
Other Structures					5,000			5,000				
Buildings	12,563	3		12,563	145,400			145,400	135,000			135,000
Continuing Appropriations	6	5		6								
Buildings and Other Structures		5		6								
Buildings	e	5		6								
Advanced Science and Technology Institute												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Food and Nutrition Research Institute	2,973	3		2,973	22,500			22,500				
New General Appropriations	2,973	3		2,973	22,500			22,500				
Buildings and Other Structures	2,973	3		2,973	22,500			22,500				
Buildings	2,973	3		2,973	22,500			22,500				

Particulars Department of Science and Technology (DOST) Forest Products Research and Development Institute New General Appropriations Land Improvements Outlay Other Land Improvements	NG 720,031 25,743 25,743	GOCCs	ACTUAL LGUs	Total	NG 954,350	FY 2020 PF GOCCs	ROGRAM LGUs	Total 954,350	NG 1,109,226	FY 2021 PR GOCCs	COPOSED LGUs	Total
Forest Products Research and Development Institute New General Appropriations Land Improvements Outlay Other Land Improvements			LGUs	720,031		GOCCs	LGUs			GOCCs	LGUs	
Forest Products Research and Development Institute New General Appropriations Land Improvements Outlay Other Land Improvements	25,743				954,350			954,350	1 109 226			
New General Appropriations Land Improvements Outlay Other Land Improvements				25,743				· · ·	1,107,220			1,109,226
Land Improvements Outlay Other Land Improvements	25,743				10,000			10,000	12,806			12,806
Other Land Improvements				25,743	10,000			10,000	12,806			12,806
•												
Infrastructure Outlay					2,000			2,000	2,806			2,806
Other Infrastructure Assets												
Communication Networks					2,000			2,000	2,806			2,806
Power Supply Systems												
Buildings and Other Structures	25,743			25,743	8,000			8,000	10,000			10,000
Other Structures												
Buildings	25,743			25,743	8,000			8,000	10,000			10,000
Industrial Technology Development Institute	39,727			39,727	45,500			45,500	40,000			40,000
New General Appropriations	39,727			39,727	45,500			45,500	40,000			40,000
Infrastructure Outlay					5,500			5,500				
Communication Networks					5,500			5,500				
Buildings and Other Structures	39,727			39,727	40,000			40,000	40,000			40,000
Buildings	39,727			39,727	40,000			40,000	40,000			40,000
Metals Industry Research and Development Center	52,305			52,305	41,500			41,500	22,000			22,000
New General Appropriations	52,164			52,164	41,500			41,500	22,000			22,000
Land Improvements Outlay	14,999			14,999	15,000			15,000				
Other Land Improvements	14,999			14,999	15,000			15,000				
Infrastructure Outlay	1,487			1,487	3,500			3,500	2,000			2,000
Communication Networks	1,487			1,487	3,500			3,500	2,000			2,000
Buildings and Other Structures	35,678			35,678	23,000			23,000	20,000			20,000
Buildings	35,678			35,678	23,000			23,000	20,000			20,000

#### (In Thousand Pesos)

						(CASH-	BASED)					
Particulars			ACTUAL	_		FY 2020 P				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Science and Technology (DOST)	720,03	1		720,031	954,350			954,350	1,109,226			1,109,226
Metals Industry Research and Development Center	52,305	5		52,305	41,500			41,500	22,000			22,000
Continuing Appropriations	14	1		141								
Land Improvements Outlay	6	5		65								
Other Land Improvements	65	5		65								
Buildings and Other Structures	70	6		76								
Buildings	70	6		76								
National Research Council of the Philippines												
New General Appropriations	_											
Land Improvements Outlay												
Other Land Improvements												
Philippine Atmospheric, Geophysical and Astronomical Services Administration	39,794	4		39,794					39,900			39,900
New General Appropriations	12,79	7		12,797					39,900			39,900
Infrastructure Outlay									39,900			39,900
Communication Networks									39,900			39,900
Buildings and Other Structures	12,79	7		12,797								
Buildings	12,79	7		12,797								
Continuing Appropriations	26,99	7		26,997								
Buildings and Other Structures	26,99	7		26,997								
Buildings	26,997	7		26,997								
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development												
New General Appropriations												
Infrastructure Outlay												
Communication Networks												
Buildings and Other Structures												
Puildings												

Buildings

Particulars						( CASH-E						
ranculais	NC		9 ACTUAL	Tetal	NG	FY 2020 PF		Tetal	NC	FY 2021 PR GOCCs		T: 4-1
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Science and Technology (DOST)	720,03	1		720,031	954,350			954,350	1,109,226			1,109,22
Philippine Council for Health Research and Development	4,97	3		4,973								. <u> </u>
New General Appropriations	4,97	3		4,973								
Buildings and Other Structures	4,97	3		4,973								
Buildings	4,97	3		4,973								
Philippine Institute of Volcanology and Seismology	47,31	6		47,316	55,000			55,000	52,748			52,74
New General Appropriations	43,18	1		43,181	55,000			55,000	52,748			52,74
Buildings and Other Structures	43,18	1		43,181	55,000			55,000	52,748			52,74
Other Structures	24,62	6		24,626	44,500			44,500	26,748			26,74
Buildings	18,55	5		18,555	10,500			10,500	26,000			26,0
Continuing Appropriations	4,13	5		4,135								
Buildings and Other Structures	4,13	5		4,135								
Other Structures	28	0		280								
Buildings	3,85	5		3,855								
Philippine Nuclear Research Institute	22,83	6		22,836	85,000			85,000	25,222			25,22
New General Appropriations	22,41	3		22,413	85,000			85,000	25,222			25,2
Buildings and Other Structures	22,41	3		22,413	85,000			85,000	25,222			25,2
Buildings	22,41	3		22,413	85,000			85,000	25,222			25,22
Continuing Appropriations	42	3		423								
Buildings and Other Structures	42	3		423								
Buildings	42	3		423								
Philippine Science High School	456,79	6		456,796	514,150			514,150	781,550			781,5
New General Appropriations	426,34	5		426,345	514,150			514,150	781,550			781,5
Land Improvements Outlay	99,04	6		99,046	99,000			99,000	110,000			110,0
Other Land Improvements	99,04	6		99,046	99,000			99,000	110,000			110,0
Infrastructure Outlay	77,00	7		77,007	20,000			20,000	146,550			146,5
Other Infrastructure Assets									45,000			45,0

Particulars		EV 2010	ACTIVAL			( CASH-				EV 2021 P	POPOSED	
	NG	GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	ROGRAM LGUs	Total	NG	GOCCs	ROPOSED LGUs	Total
Department of Science and Technology (DOST)	720,031		1003	720,031	954,350	uoces	1003	954,350	1,109,226	doces	Litti	1,109,22
Philippine Science High School	456,796			456,796	514,150			514,150	781,550			781,5
New General Appropriations	426,345			426,345	514,150			514,150	781,550			781,5
Infrastructure Outlay	77,007			77,007	20,000			20,000	146,550			146,5
Communication Networks	4,898			4,898					9,550			9,5
Power Supply Systems	26,299			26,299	10,000			10,000	20,000			20,00
Water Supply Systems	21,150			21,150					47,000			47,00
Sewer Systems	9,660			9,660								
Road Networks	15,000			15,000	10,000			10,000	25,000			25,00
Buildings and Other Structures	250,292			250,292	395,150			395,150	525,000			525,00
Other Structures	7,937			7,937	43,000			43,000	116,500			116,50
Hostels and Dormitories	27,728			27,728	42,000			42,000	87,500			87,50
School Buildings	214,627			214,627	300,150			300,150	313,000			313,00
Buildings					10,000			10,000	8,000			8,00
Continuing Appropriations	30,451			30,451								
Land Improvements Outlay	19,390			19,390								
Other Land Improvements	19,390			19,390								
Infrastructure Outlay	5,523			5,523								
Power Supply Systems	5,000			5,000								
Water Supply Systems	523			523								
Buildings and Other Structures	5,538			5,538								
Other Structures	957			957								
School Buildings	4,424			4,424								
Buildings	157			157								

#### (In Thousand Pesos)

Particulars		FY 2010	ACTUAL			( CASH-B FY 2020 PF		I		FY 2021 P	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Science and Technology (DOST)	720,031		JL	720,031	954,350			954,350	1,109,226		N	1,109,22
Philippine Textile Research Institute	14,999			14,999	15,300			15,300				
New General Appropriations	14,999			14,999	15,300			15,300				
Buildings and Other Structures	14,999			14,999	15,300			15,300				
Buildings	14,999			14,999	15,300			15,300				
Science Education Institute												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Science and Technology Information Institute												
New General Appropriations												
Land Improvements Outlay							· <u> </u>					
Other Land Improvements							· <u> </u>					
Infrastructure Outlay												
Power Supply Systems												
Buildings and Other Structures												
Other Structures												
Buildings												
Technology Application and Promotion Institute												
New General Appropriations												
Land Improvements Outlay							·					
Other Land Improvements												
Department of Social Welfare and Development (DSWD)	95,763			95,763	204,944			204,944	578,652			578,65
Office of the Secretary	90,563			90,563	114,459			114,459	578,652			578,65
New General Appropriations					114,459			114,459	578,652			578,65
Land Improvements Outlay												
Other Land Improvements												

Other Land Improvements

Particulars	EV 0010	ACTUAL			( CASH-		I		EV 2021 P	DODOSED	
	NG GOCCs	ACTUAL	Total	NG	GOCCs	ROGRAM LGUs	Total	NG	GOCCs	ROPOSED LGUs	Total
	J	LOUS			uuces	Loos			ooces	Loos	
Department of Social Welfare and Development (DSWD)	95,763		95,763	204,944			204,944	578,652			578,65
Office of the Secretary	90,563		90,563	114,459			114,459	578,652			578,65
New General Appropriations				114,459			114,459	578,652			578,65
Buildings and Other Structures				114,459			114,459	578,652			578,65
Other Structures											
Buildings				114,459			114,459	578,652			578,65
Continuing Appropriations	90,563		90,563								
Buildings and Other Structures	90,563		90,563								
Buildings	90,563		90,563								
Council for the Welfare of Children	4,200		4,200	3,600			3,600				
New General Appropriations	4,200		4,200	3,600			3,600				
Infrastructure Outlay											
Communication Networks											
Buildings and Other Structures	4,200		4,200	3,600			3,600				
Buildings	4,200		4,200	3,600			3,600				
Juvenile Justice and Welfare Council				10,000			10,000				
New General Appropriations				10,000			10,000				
Subsidies - Others				10,000			10,000				
Subsidies - Others				10,000			10,000				
Buildings and Other Structures											
Buildings											
National Commission on Indigenous Peoples	1,000		1,000	76,885			76,885				
New General Appropriations	1,000		1,000	76,885			76,885				
Land Improvements Outlay											
Other Land Improvements											
Buildings and Other Structures	1,000		1,000	76,885			76,885				
Other Structures	1,000		1,000	_				_			

						( CASH-I						
Particulars		FY 2019				FY 2020 PI				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Social Welfare and Development (DSWD)	95,763			95,763	204,944			204,944	578,652			578,652
National Commission on Indigenous Peoples	1,000			1,000	76,885			76,885				
New General Appropriations	1,000			1,000	76,885			76,885				
Buildings and Other Structures	1,000			1,000	76,885			76,885				
Buildings					76,885			76,885				
Presidential Commission for the Urban Poor												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Department of Tourism (DOT)	561			561	84,603			84,603	7,440			7,440
Office of the Secretary									7,440			7,440
New General Appropriations									7,440			7,440
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures									7,440			7,440
Buildings									7,440			7,440
Intramuros Administration	561			561	50,000			50,000				
New General Appropriations	300			300	50,000			50,000				
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay	300			300								
Communication Networks	300			300								
Buildings and Other Structures					50,000			50,000				
Other Structures												
Buildings					50,000			50,000				

						( CASH-I						
Particulars			ACTUAL			FY 2020 P					ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Tourism (DOT)	561	<u> </u>		561	84,603			84,603	7,440			7,440
Intramuros Administration	561	- -		561	50,000			50,000				
Continuing Appropriations	261			261								
Land Improvements Outlay	42			42								
Other Land Improvements	42	2		42								
Buildings and Other Structures	219			219			_					
Other Structures	219	)		219								
National Parks Development Committee					34,603			34,603				
New General Appropriations					34,603			34,603				
Land Improvements Outlay					34,603			34,603				
Other Land Improvements					34,603			34,603				
Department of Trade and Industry (DTI)	77,879	)		77,879	245,550			245,550	212,236			212,236
Office of the Secretary	23,485	i		23,485	21,550			21,550	12,236			12,236
New General Appropriations	16,900	)		16,900	21,550			21,550	12,236			12,236
Infrastructure Outlay	16,900	)		16,900	10,730			10,730				
Communication Networks	16,900	)		16,900	10,730			10,730				
Buildings and Other Structures					10,820		_	10,820	12,236			12,236
Other Structures												
Buildings					10,820			10,820	12,236			12,236
Continuing Appropriations	6,585	i		6,585								
Land Improvements Outlay	2,477	,		2,477								
Other Land Improvements	2,477			2,477								
Buildings and Other Structures	4,108	<u> </u>		4,108								
Buildings	4,108	8		4,108								

						(CASH-	BASED )					
Particulars			ACTUAL	-		FY 2020 P				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Trade and Industry (DTI)	77,879	)		77,879	245,550			245,550	212,236			212,236
Cooperative Development Authority	30	)		30								
Continuing Appropriations	30	)		30								
Buildings and Other Structures	30	)		30								
Buildings	30	)		30								
Philippine Trade Training Center	3,364	<u> </u>		3,364					,			
New General Appropriations	3,364	1		3,364								
Land Improvements Outlay	63	3		63								
Other Land Improvements	63	3		63								
Buildings and Other Structures	3,301	l		3,301								
Buildings	3,301	l		3,301								
Technical Education and Skills Development Authority	51,000	)		51,000	224,000			224,000	200,000			200,000
New General Appropriations	51,000	)		51,000	224,000			224,000	200,000			200,000
Land Improvements Outlay							_					
Other Land Improvements												
Infrastructure Outlay												
Other Infrastructure Assets												
Power Supply Systems												
Water Supply Systems												
Buildings and Other Structures	51,000	)		51,000	224,000			224,000	200,000			200,000
Other Structures												
Hostels and Dormitories												
School Buildings												
Buildings	51,000	)		51,000	224,000			224,000	200,000			200,000

						( CASH-I	BASED )					
Particulars		FY 2019 A	CTUAL			FY 2020 P				FY 2021 PI	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372			36,339,372	77,477,747			77,477,747	63,659,045			63,659,045
Office of the Secretary	35,590,697			35,590,697	76,358,172			76,358,172	62,868,685			62,868,685
New General Appropriations	32,541,866			32,541,866	76,358,172			76,358,172	62,868,685			62,868,685
Semi-Expendable Machinery and Equipment Expenses	2,295			2,295					220		_	220
Information and Communications Technology Equipment	2,295			2,295					220			220
Semi-Expendable Furniture, Fixtures and Books Expenses	4,450			4,450								
Furniture and Fixtures	4,450			4,450								
Other Supplies and Materials Expenses	36,399			36,399	119,911			119,911	52,664			52,664
Other Supplies and Materials Expenses	36,399			36,399	119,911			119,911	52,664			52,664
Internet Subscription Expenses	26,904			26,904					34,867		_	34,867
Internet Subscription Expenses	26,904			26,904					34,867			34,867
Repairs and Maintenance - Buildings and Other Structures	36,540		-	36,540	25,373			25,373	61,782			61,782
Buildings	36,540			36,540	25,373			25,373	61,782			61,782
Repairs and Maintenance - Leased Assets	275,016			275,016	5,062,861			5,062,861	3,141,385			3,141,385
Other Leased Assets	275,016			275,016	5,062,861			5,062,861	3,141,385			3,141,385
Rent/Lease Expenses	4,754,751			4,754,751	6,127,729			6,127,729	7,024,362			7,024,362
Rents - Building and Structures	4,754,751			4,754,751	6,127,729			6,127,729	7,024,362			7,024,362
Subscription Expenses	967			967	3,277			3,277	2,041			2,041
Other Subscription Expenses	482			482	150			150	1,054			1,054
Library and Other Reading Materials Subscription Expenses	485			485	753			753	987			987
ICT Software Subscription					2,374			2,374				
Infrastructure Outlay	27,383,177			27,383,177	64,807,616			64,807,616	52,220,067			52,220,067
Other Infrastructure Assets	991,450			991,450	3,396,644			3,396,644	3,577,913			3,577,913
Right-of-Way	10,027,152			10,027,152	9,000,000			9,000,000	5,529,017			5,529,017
Railway Systems	14,257,213			14,257,213	49,398,498			49,398,498	37,759,977			37,759,977
Airport Systems	2,034,046			2,034,046	2,446,468			2,446,468	4,946,000			4,946,000
Seaport Systems	73,316			73,316	566,006			566,006	407,160			407,160

						( CASH-	BASED )					]
Particulars		FY 2019	ACTUAL			FY 2020 P				FY 2021 F	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372			36,339,372	77,477,747			77,477,747	63,659,045			63,659,045
Office of the Secretary	35,590,697			35,590,697	76,358,172			76,358,172	62,868,685			62,868,685
New General Appropriations	32,541,866			32,541,866	76,358,172			76,358,172	62,868,685			62,868,685
Infrastructure Outlay	27,383,177			27,383,177	64,807,616			64,807,616	52,220,067			52,220,067
Communication Networks												
Buildings and Other Structures	7,967			7,967	200,000			200,000				
Other Structures	7,967			7,967								
Buildings					200,000			200,000				
Machinery and Equipment Outlay	12,373			12,373	11,195			11,195	176,047			176,047
Other Machinery and Equipment	91			91					146,000			146,000
ICT Software	942			942	7,924			7,924	3,868			3,868
Communication Equipment	253			253								
Information and Communication Technology Equipment Transportation Equipment Outlay	11,087			11,087	3,271			3,271	26,179 155,250			26,179 155,250
Watercrafts									155,250			155,250
Furniture, Fixtures and Books Outlay	1,027			1,027	210			210				
Furniture and Fixtures	1,027			1,027	210			210				
Continuing Appropriations	3,048,831			3,048,831								
Infrastructure Outlay	3,044,663			3,044,663								
Other Infrastructure Assets	1,377,811			1,377,811								
Railway Systems	682,673			682,673								
Airport Systems	939,657			939,657								
Seaport Systems	44,522			44,522								
Buildings and Other Structures	4,168			4,168								
Buildings	4,168			4,168								

Particulars		EV 2010	ACTUAL	I		( CASH-	ROGRAM	I		FY 2021 PRO	DDOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372			36,339,372	77,477,747	Goees	1003	77,477,747	63,659,045	00000		63,659,0
Civil Aeronautics Board	3,077			3,077	1,376			1,376	42,058			42,0
New General Appropriations	3,077			3,077	1,376			1,376	42,058			42,0
Internet Subscription Expenses	1,000			1,000					3,000			3,0
Internet Subscription Expenses	1,000			1,000					3,000			3,0
Subscription Expenses	100			100					268			2
Other Subscription Expenses	100			100					268			2
Buildings and Other Structures					1,376			1,376	28,000			28,0
Other Structures												
Buildings					1,376			1,376	28,000			28,0
Machinery and Equipment Outlay									8,790			8,7
ICT Software									3,200			3,2
Information and Communication Technology Equipment Furniture, Fixtures and Books Outlay									5,590			5,5
Furniture, Fixtures and Books Outlay	1,977			1,977					2,000			2,0
Furniture and Fixtures	1,977			1,977					2,000			2,0
Maritime Industry Authority (MARINA)	265,705			265,705					31,746			31,7
New General Appropriations	265,705			265,705					31,746			31,7
Other Supplies and Materials Expenses	31,924			31,924					976			9
Other Supplies and Materials Expenses	31,924			31,924					976			9
Internet Subscription Expenses	6,214			6,214					6,712			6,7
Internet Subscription Expenses	6,214			6,214					6,712			6,7
Repairs and Maintenance - Buildings and Other Structures	132			132					1,700			1,7
Buildings	132			132					1,700			1,7
Rent/Lease Expenses	45,830			45,830					18,770			18,7
Rents - Building and Structures	45,830			45,830					18,770			18,7
Subscription Expenses	1,086			1,086					2,433			2,4
Other Subscription Expenses	1,086			1,086					233			2

Particulars	L			T		( CASH-		T				
1 anonais	NG	FY 2019 GOCCs	ACTUAL LGUs	Total	NG	FY 2020 P GOCCs	ROGRAM LGUs	Total	NG	FY 2021 P GOCCs	ROPOSED LGUs	Total
Department of Transportation (DOTr)	36,339,372		LUUS	36,339,372	77,477,747	00003	1003	77,477,747	63,659,045	doces	1003	63,659,04
Maritime Industry Authority (MARINA)	265,705	5		265,705					31,746			31,74
New General Appropriations	265,705	5		265,705					31,746			31,74
Subscription Expenses	1,086	5		1,086					2,433			2,43
ICT Software Subscription									2,200			2,20
Buildings and Other Structures	116,358	3		116,358								
Buildings	116,358	8		116,358								
Machinery and Equipment Outlay	63,548	3		63,548								
Other Machinery and Equipment	39,670	)		39,670								
Information and Communication Technology Equipment	23,878	3		23,878								
Furniture, Fixtures and Books Outlay	613	3		613					1,155			1,15
Furniture and Fixtures	613	3		613					1,155			1,15
Office of Transportation Cooperatives	4,225	5		4,225					10,444			10,44
New General Appropriations	4,225	5		4,225					10,444			10,44
Internet Subscription Expenses									380			38
Internet Subscription Expenses									380			38
Rent/Lease Expenses	4,225	5		4,225					7,719			7,71
Rents - Building and Structures	4,225	5		4,225					7,719			7,71
Subscription Expenses									350			35
ICT Software Subscription									350			35
Machinery and Equipment Outlay									1,995			1,99
Information and Communication Technology Equipment									1,995			1,99
Office for Transportation Security	5,096	5		5,096			_		13,190			13,19
New General Appropriations	5,096	5		5,096					13,190			13,19
Other Supplies and Materials Expenses	91	1		91					638			63
Other Supplies and Materials Expenses	91	1		91					638			63

Particulars						(CASH-						
Faiticulais		FY 2019				FY 2020 P				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372			36,339,372	77,477,747			77,477,747	63,659,045			63,659,04
Office for Transportation Security	5,096			5,096					13,190			13,19
New General Appropriations	5,096			5,096					13,190			13,19
Internet Subscription Expenses									25			
Internet Subscription Expenses									25			2
Rent/Lease Expenses	6			6					40			2
Rents - Building and Structures	6			6					40			2
Subscription Expenses									382			38
ICT Software Subscription									382			38
Buildings and Other Structures												
Buildings												
Machinery and Equipment Outlay	4,999			4,999					12,105			12,10
ICT Software									3,060			3,00
Information and Communication Technology Equipment Furniture, Fixtures and Books Outlay	4,999			4,999					9,045			9,04
Furniture and Fixtures												
Philippine Coast Guard	463,036			463,036	1,118,199			1,118,199	686,204			686,20
New General Appropriations	463,036			463,036	1,118,199			1,118,199	686,204			686,20
Semi-Expendable Machinery and Equipment Expenses	1,807			1,807					1,807			1,80
Information and Communications Technology Equipment	1,807			1,807					1,807			1,80
Semi-Expendable Furniture, Fixtures and Books Expenses	24,943			24,943					31,857			31,85
Furniture and Fixtures	24,943			24,943					31,857			31,85
Other Supplies and Materials Expenses	134,152			134,152					185,342			185,34
Other Supplies and Materials Expenses	134,152			134,152					185,342			185,34
Internet Subscription Expenses	20,203			20,203					22,406			22,40
Internet Subscription Expenses	20,203			20,203					22,406			22,40

						(CASH-	BASED )					
Particulars		FY 2019	ACTUAL			FY 2020 P				FY 2021 PI	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372			36,339,372	77,477,747			77,477,747	63,659,045			63,659,045
Philippine Coast Guard	463,036			463,036	1,118,199			1,118,199	686,204			686,204
New General Appropriations	463,036			463,036	1,118,199			1,118,199	686,204			686,204
Repairs and Maintenance - Buildings and Other Structures	51,914			51,914					48,216			48,216
Buildings	51,914			51,914					48,216			48,216
Subsidies - Others	90,345			90,345			<u> </u>		123,850			123,850
Subsidies - Others	90,345			90,345					123,850			123,850
Rent/Lease Expenses	20,195			20,195					54,841			54,841
Rents - Building and Structures	20,195			20,195					54,841			54,841
Subscription Expenses	328			328					100			100
Other Subscription Expenses	328			328					100			100
Infrastructure Outlay					21,000			21,000				
Other Infrastructure Assets					21,000			21,000				
Communication Networks												
Buildings and Other Structures					321,825			321,825	190,285			190,285
Buildings					321,825			321,825	190,285			190,285
Machinery and Equipment Outlay	95,159			95,159	550,000			550,000				
Other Machinery and Equipment	47,152			47,152	550,000			550,000				
ICT Software	16,874			16,874								
Communication Equipment	1,850			1,850								
Information and Communication Technology Equipment	29,283			29,283								
Transportation Equipment Outlay	23,990			23,990	225,374			225,374	27,500			27,500
Watercrafts					225,374			225,374	27,500			27,500
Aircrafts and Aircrafts Ground Equipment	23,990			23,990								

						(CASH-	BASED)					
Particulars			ACTUAL			FY 2020 P	ROGRAM			FY 2021 F	PROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Department of Transportation (DOTr)	36,339,372	2		36,339,372	77,477,747			77,477,747	63,659,045			63,659,045
Toll Regulatory Board	7,530	5		7,536					6,718			6,718
New General Appropriations	7,530	<u>.</u>		7,536					6,718			6,718
Internet Subscription Expenses	140	)		140					138			138
Internet Subscription Expenses	140	)		140					138			138
Repairs and Maintenance - Buildings and Other Structures	363	3		363					283			283
Buildings	36.	3		363					283			283
Rent/Lease Expenses	5,194	<u>1</u>		5,194					6,166			6,166
Rents - Building and Structures	5,194	1		5,194					6,166			6,166
Subscription Expenses	10	)		10					12			12
Library and Other Reading Materials Subscription Expenses	10	)		10					12			12
Machinery and Equipment Outlay	1,81	7		1,817					119			119
Other Machinery and Equipment	1	3		3								
Information and Communication Technology Equipment	1,814	1		1,814					119			119
Computer Software	12	2		12			_					
Computer Software	12	2		12								
National Economic and Development Authority (NEDA)	332,720	)		332,720	541,630			541,630	11,115			11,115
Office of the Director-General	45,33	7		45,337	5,411			5,411				
New General Appropriations	45,33	7		45,337	5,411			5,411				
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures	45,33	1		45,337	5,411			5,411				
Other Structures	678	3		678								
Buildings	44,659	)		44,659	5,411			5,411				

						( CASH-H	BASED )					
Particulars		FY 2019 A				FY 2020 PI				FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
National Economic and Development Authority (NEDA)	332,720			332,720	541,630			541,630	11,115			11,115
Commission on Population and Development												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)					1,000			1,000				
New General Appropriations					1,000			1,000				
Infrastructure Outlay					1,000			1,000				
Communication Networks					1,000			1,000				
Philippine Statistics Authority	287,383			287,383	535,219			535,219	11,115			11,115
New General Appropriations	242,339			242,339	535,219			535,219	11,115			11,115
Buildings and Other Structures	242,339			242,339	535,219			535,219	11,115			11,115
Buildings	242,339			242,339	535,219			535,219	11,115			11,115
Continuing Appropriations	45,044			45,044								
Buildings and Other Structures	45,044			45,044								
Other Structures	45,044			45,044								
Buildings												
Presidential Communications Operations Office (PCOO)	71			71	130,548			130,548	82,094			82,094
Presidential Communications Operations Office (Proper)					74,400			74,400	79,400			79,400
New General Appropriations					74,400			74,400	79,400			79,400
Infrastructure Outlay												
Communication Networks												
Buildings and Other Structures					74,400			74,400	79,400			79,400
Buildings					74,400			74,400	79,400			79,400

						( CASH-E	BASED )					
Particulars		FY 2019		_	÷	FY 2020 PI			•	FY 2021 PF		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Presidential Communications Operations Office (PCOO)	71			71	130,548			130,548	82,094			82,094
Bureau of Broadcast Services	71			71					146		<u></u>	140
New General Appropriations	71			71					146			140
Infrastructure Outlay									146			140
Communication Networks									146			140
Buildings and Other Structures	71			71								
Other Structures	71			71								_
Philippine Information Agency					56,148		-	56,148	2,548			2,548
New General Appropriations					56,148			56,148	2,548			2,548
Buildings and Other Structures					56,148			56,148	2,548			2,548
Other Structures												
Buildings					56,148			56,148	2,548			2,548
Other Executive Offices (OEOs)	486,817			486,817	518,483			518,483	156,227			156,22
Anti-Money Laundering Council					17,698			17,698				
New General Appropriations					17,698			17,698				
Semi-Expendable Machinery and Equipment Expenses					198			198				
Information and Communications Technology Equipment					198			198				
Internet Subscription Expenses					1,500			1,500				
Internet Subscription Expenses					1,500			1,500				
Machinery and Equipment Outlay					2,550			2,550				
Information and Communication Technology Equipment					2,550			2,550				
Computer Software					13,450			13,450				
Computer Software					13,450			13,450				
Commission on Filipinos Overseas									500			500
New General Appropriations									500			500
Budgetary Support to Government-Owned and/or Controlled Corporations							-		500			500
Communication Networks									500			500

Particulars						( CASH-H						
Particulars	NG	FY 2019			NG	FY 2020 PI			NG	FY 2021 Pl		<b>T</b> . 1
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Other Executive Offices (OEOs)	486,817			486,817	518,483		<u></u>	518,483	156,227			156,22
Commission on Higher Education	11,613			11,613	9,012			9,012	100,000			100,00
New General Appropriations	9,829			9,829	9,012			9,012	100,000			100,00
Buildings and Other Structures	9,829			9,829	9,012			9,012	100,000			100,00
Other Structures	4,610			4,610	5,012			5,012				
Buildings	5,219			5,219	4,000			4,000	100,000			100,00
Continuing Appropriations	1,784			1,784								
Buildings and Other Structures	1,784			1,784								
Buildings	1,784			1,784								
Commission on the Filipino Language					8,000			8,000	7,360			7,36
New General Appropriations					8,000			8,000	7,360			7,36
Infrastructure Outlay									7,360			7,36
Other Infrastructure Assets									7,360			7,36
Buildings and Other Structures					8,000			8,000				
Buildings					8,000			8,000				
Dangerous Drugs Board					70,146			70,146				
New General Appropriations					70,146			70,146				
Semi-Expendable Machinery and Equipment Expenses					524			524				
Information and Communications Technology Equipment					524			524				
Internet Subscription Expenses					412			412				
Internet Subscription Expenses					412			412				
Infrastructure Outlay					2,750			2,750				
Other Infrastructure Assets					2,750			2,750				
Machinery and Equipment Outlay					66,460			66,460				
Other Machinery and Equipment					46,000			46,000				
Information and Communication Technology Equipment					20,460			20,460				

Particulars		FY 2019				( CASH-B FY 2020 PF				EV 2021 D	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Other Executive Offices (OEOs)	486,817			486,817	518,483			518,483	156,227			156,22
Energy Regulatory Commission												
New General Appropriations												
Infrastructure Outlay												
Communication Networks												
Film Development Council of the Philippines												
New General Appropriations			_									
Buildings and Other Structures		_										
Buildings												
Housing and Land Use Regulatory Board	55,000			55,000								
Automatic Appropriations	55,000		_	55,000								
Buildings and Other Structures	55,000			55,000								
Buildings	55,000			55,000								
Movie and Television Review and Classification Board												
Automatic Appropriations												
Buildings and Other Structures		_										
Buildings												
National Commission for Culture and the Arts-Proper					125,000			125,000	37,000			37,00
New General Appropriations									37,000			37,00
Buildings and Other Structures									37,000			37,00
Other Structures									37,000			37,00
Automatic Appropriations					125,000			125,000				
Heritage Assets					125,000			125,000				
Historical Buildings					125,000			125,000				

						(CASH-						
Particulars		FY 2019 A			. 1	FY 2020 P				FY 2021 P		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Other Executive Offices (OEOs)	486,817			486,817	518,483			518,483	156,227			156,227
National Historical Commission of the Philippines	193,091			193,091	106,017			106,017	7,817			7,817
New General Appropriations	171,235			171,235	106,017			106,017	7,817			7,817
Infrastructure Outlay												
Parks, Plazas and Monuments												
Heritage Assets	171,235			171,235	106,017			106,017	7,817			7,817
Historical Buildings	171,235			171,235	106,017			106,017	7,817			7,817
Continuing Appropriations	21,856			21,856								
Heritage Assets	21,856			21,856								
Historical Buildings	21,856			21,856								
National Library of the Philippines	20,400			20,400								
New General Appropriations	20,400			20,400								
Buildings and Other Structures	20,400			20,400								
Buildings	20,400			20,400								
National Archives of the Philippines									3,550			3,550
New General Appropriations									3,550			3,550
Infrastructure Outlay									3,550			3,550
Communication Networks									3,550			3,550
Buildings and Other Structures												
Buildings												
National Intelligence Coordinating Agency					11,800			11,800				
New General Appropriations					11,800			11,800				
Buildings and Other Structures					11,800			11,800				
Buildings					11,800			11,800				

### (In Thousand Pesos)

						( CASH-I	BASED )					
Particulars		FY 2019 A				FY 2020 PI				FY 2021 PR		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Other Executive Offices (OEOs)	486,817			486,817	518,483			518,483	156,227			156,227
National Security Council					100,000			100,000				
New General Appropriations					100,000			100,000				
Buildings and Other Structures					100,000		_	100,000				
Buildings					100,000			100,000				
Office of the Presidential Adviser on the Peace Process	8,481			8,481								
New General Appropriations												
Infrastructure Outlay												
Power Supply Systems												
Flood Control Systems												
Road Networks												
Continuing Appropriations	8,481			8,481								
Infrastructure Outlay	8,448		<u></u>	8,448								
Road Networks	8,448			8,448								
Buildings and Other Structures	33			33								
Other Structures	33			33								
Pasig River Rehabilitation Commission	197,517			197,517								
New General Appropriations	197,517			197,517								
Infrastructure Outlay	197,517			197,517								
Other Infrastructure Assets	149,658			149,658								
Parks, Plazas and Monuments	47,859			47,859								
Flood Control Systems												
Buildings and Other Structures												

Buildings

						( CASH-E	BASED )					
Particulars			ACTUAL		. 1	FY 2020 PF				FY 2021 PI	9	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Other Executive Offices (OEOs)	486,817			486,817	518,483			518,483	156,227			156,227
Philippine Drug Enforcement Agency	715			715	50,810			50,810			_	
New General Appropriations	715			715	50,810			50,810				
Internet Subscription Expenses					3,275			3,275				
Internet Subscription Expenses					3,275			3,275				
Infrastructure Outlay	715			715	17,000			17,000				
Other Infrastructure Assets					17,000			17,000				
Communication Networks	715			715								
Machinery and Equipment Outlay					26,400			26,400				
Communication Equipment					26,400			26,400				
Furniture, Fixtures and Books Outlay					4,135			4,135				
Furniture and Fixtures					4,135			4,135				
Philippine Sports Commission					20,000			20,000				
New General Appropriations					20,000			20,000				
Buildings and Other Structures					20,000			20,000				
Buildings					20,000			20,000				
Presidential Management Staff												
New General Appropriations												
Infrastructure Outlay												
Communication Networks												
Power Supply Systems												
Autonomous Region in Muslim Mindanao (ARMM)	9,754,330			9,754,330								
Autonomous Regional Government in Muslim Mindanao	9,754,330			9,754,330								
New General Appropriations	8,989,267			8,989,267								
Infrastructure Outlay	8,424,267			8,424,267								
Other Infrastructure Assets	1,917,135			1,917,135								
Seaport Systems	372,994			372,994								

Particulars Autonomous Region in Muslim Mindanao (ARMM) Autonomous Regional Government in Muslim Mindanao New General Appropriations	NG 9,754,330 9,754,330	GOCCs	CTUAL LGUs	Total	NG	FY 2020 PI GOCCs	ROGRAM LGUs	<b>T</b> - 1		FY 2021 P		
Autonomous Regional Government in Muslim Mindanao	9,754,330	Į_	LGUs		NG							
Autonomous Regional Government in Muslim Mindanao						00003	LUUS	Total	NG	GOCCs	LGUs	Total
2	9,754,330			9,754,330								
New General Appropriations				9,754,330			<u> </u>					
New General Appropriations	8,989,267			8,989,267								
Infrastructure Outlay	8,424,267			8,424,267								
Water Supply Systems	830,959			830,959								
Flood Control Systems	169,362			169,362								
Road Networks	5,133,817			5,133,817								
Buildings and Other Structures	565,000			565,000								
Other Structures	565,000			565,000								
Continuing Appropriations	765,063			765,063								
Buildings and Other Structures	765,063			765,063								
School Buildings	765,063			765,063								
The Judiciary (JUD)	2,874,515			2,874,515	1,737,314			1,737,314	1,228,505			1,228,505
Supreme Court of the Philippines and the Lower Courts	2,093,789			2,093,789	1,268,808			1,268,808	928,505			928,505
New General Appropriations	2,093,789			2,093,789	1,268,808			1,268,808	928,505			928,505
Land Improvements Outlay												
Other Land Improvements												
Buildings and Other Structures	2,093,789			2,093,789	1,268,808			1,268,808	928,505			928,505
Buildings	2,093,789			2,093,789	1,268,808			1,268,808	928,505			928,505
Sandiganbayan	522,259			522,259	197,399			197,399				
New General Appropriations	522,259			522,259	197,399			197,399				
Land Improvements Outlay	1,500			1,500								
Other Land Improvements	1,500			1,500								
Buildings and Other Structures	520,759			520,759	197,399			197,399				
Buildings	520,759			520,759	197,399			197,399				

Particulars	L	FY 2019	ACTUAL			( CASH-I FY 2020 P				EV 2021 D	ROPOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
The Judiciary (JUD)	2,874,515		JL	2,874,515	1,737,314		II	1,737,314	1,228,505		I	1,228,50
Court of Appeals	255,116			255,116	271,107			271,107	300,000			300,00
New General Appropriations	210,000			210,000	271,107			271,107	300,000			300,00
Buildings and Other Structures	210,000			210,000	271,107			271,107	300,000			300,00
Buildings	210,000			210,000	271,107			271,107	300,000			300,00
Continuing Appropriations	45,116			45,116								
Buildings and Other Structures	45,116			45,116								
Buildings	45,116			45,116								
Court of Tax Appeals	3,351			3,351								
Continuing Appropriations	3,351			3,351								
Buildings and Other Structures	3,351			3,351								
Buildings	3,351			3,351								
Civil Service Commission (CSC)	164,286			164,286								
Civil Service Commission	164,286			164,286								
New General Appropriations	164,286			164,286								_
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay												
Other Infrastructure Assets												
Buildings and Other Structures	164,286			164,286								
Other Structures												
Buildings	164,286			164,286								
Commission on Audit (COA)	118,003			118,003	80,000			80,000	500,000			500,00
Commission on Audit (COA)	118,003			118,003	80,000			80,000	500,000			500,00
New General Appropriations	93,632			93,632	80,000			80,000	500,000			500,00
Land Improvements Outlay					20,000			20,000				
Other Land Improvements					20,000			20,000				

Particulars		FY 2019	ACTUAL			( CASH-I FY 2020 Pl		I		FY 2021 PI		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Commission on Audit (COA)	118,003			118,003	80,000			80,000	500,000			500,000
Commission on Audit (COA)	118,003			118,003	80,000			80,000	500,000			500,00
New General Appropriations	93,632			93,632	80,000			80,000	500,000			500,000
Buildings and Other Structures	93,632			93,632	60,000			60,000	500,000			500,00
Buildings	93,632			93,632	60,000			60,000	500,000			500,00
Continuing Appropriations	24,371			24,371								
Buildings and Other Structures	24,371			24,371								
Other Structures	252			252								
Buildings	24,119			24,119								
Commission on Elections (COMELEC)	9,587			9,587					900			900
Commission on Elections (COMELEC)	9,587			9,587					900			900
New General Appropriations									900			900
Infrastructure Outlay									900			900
Communication Networks									900			900
Continuing Appropriations	9,587			9,587								
Infrastructure Outlay	9,587			9,587								
Other Infrastructure Assets	9,587			9,587								
Office of the Ombudsman (OMB)	210,965			210,965	100,000			100,000				
Office of the Ombudsman	210,965			210,965	100,000			100,000				
New General Appropriations	210,000			210,000	100,000			100,000				
Buildings and Other Structures	210,000			210,000	100,000			100,000				
Buildings	210,000			210,000	100,000			100,000				
Continuing Appropriations	965			965								
Land Improvements Outlay	965			965								
Other Land Improvements	965			965								

Particulars		EN 2016	CTUAL			( CASH-BA	,	1		EV 2024 E = 1	DOGED	
	NG	FY 2019 A GOCCs	LGUs	Total	NG	FY 2020 PRO GOCCs	DGRAM LGUs	Total	NG	FY 2021 PRO GOCCs	DPOSED LGUs	Total
Commission on Human Rights (CHR)	85,000	GULLS	LOUS	85,000	25,000	GOLLS	LGUS	25,000	25,000	GOLLS	LGUS	25,000
Commission on Human Algues (CFIR)	83,000			83,000	23,000				23,000	·		25,000
Commission on Human Rights (CHR)	85,000			85,000	25,000			25,000	25,000			25,000
New General Appropriations	85,000			85,000	25,000			25,000	25,000			25,000
Buildings and Other Structures	85,000			85,000	25,000			25,000	25,000			25,000
Buildings	85,000			85,000	25,000			25,000	25,000			25,000
Human Rights Violations Victims' Memorial Commission												
New General Appropriations												
Buildings and Other Structures												
Buildings												
Budgetary Support to Government Corporations (BSGC)		59,994,116		59,994,116		51,735,632		51,735,632		38,627,465		38,627,465
Authority of the Freeport Area of Bataan		211,530		211,530		374,890		374,890		237,890		237,890
New General Appropriations		211,530		211,530		374,890		374,890		237,890		237,890
Investment in Government-Owned and/or Controlled Corporations		211,530		211,530		374,890		374,890		237,890		237,890
Other Infrastructure Assets		151,530		151,530		128,890		128,890		80,000		80,000
Housing and Community Facilities										97,890		97,890
Communication Networks						100,000		100,000				
Power Supply Systems		25,000		25,000		96,000		96,000		60,000		60,000
Sewer Systems		35,000		35,000		50,000		50,000				
People's Television Network, Inc.		447,941		447,941								
New General Appropriations		447,941		447,941								
Investment in Government-Owned and/or Controlled Corporations		447,941		447,941								
Communication Networks		447,941		447,941								
Bases Conversion and Development Authority		15,042,853		15,042,853		11,567,160		11,567,160		2,523,584		2,523,584
New General Appropriations		15,042,853		15,042,853		11,567,160		11,567,160		2,523,584		2,523,584
Budgetary Support to Government-Owned and/or Controlled Corporations		15,042,853		15,042,853		11,567,160		11,567,160		2,523,584		2,523,584
Other Infrastructure Assets		11,079,353		11,079,353		5,644,160		5,644,160		1,854,000		1,854,000
Railway Systems						520,000		520,000		200,000		200,000

Particulars						( CASH-BA					
Particulars		FY 2019 A		_		FY 2020 PRO			FY 2021 PR		n
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs Total	NG	GOCCs	LGUs	Total
Budgetary Support to Government Corporations (BSGC)		59,994,116		59,994,116		51,735,632	51,735,0	32	38,627,465		38,627,465
Bases Conversion and Development Authority		15,042,853		15,042,853		11,567,160	11,567,	50	2,523,584		2,523,584
New General Appropriations		15,042,853		15,042,853		11,567,160	11,567,1	60	2,523,584		2,523,584
Budgetary Support to Government-Owned and/or Controlled Corporations	. <u></u>	15,042,853		15,042,853		11,567,160	11,567,	50	2,523,584		2,523,584
Airport Systems						1,281,000	1,281,0	00	164,000		164,000
Road Networks		3,963,500		3,963,500		4,122,000	4,122,0	00	305,584		305,584
Cagayan Economic Zone Authority		141,240		141,240		263,029	263,0	29	228,844		228,844
New General Appropriations		141,240		141,240		263,029	263,0	29	228,844		228,844
Budgetary Support to Government-Owned and/or Controlled Corporations		101,240		101,240							
Other Infrastructure Assets		101,240		101,240							
Investment in Government-Owned and/or Controlled Corporations		40,000		40,000		263,029	263,0	29	228,844		228,844
Other Infrastructure Assets		40,000		40,000		126,712	126,7	12	228,844		228,844
Seaport Systems						136,317	136,3	17			
National Tobacco Administration		45,000		45,000		164,281	164,2	81			
Automatic Appropriations		45,000		45,000		164,281	164,2	81			
Buildings and Other Structures		45,000		45,000		164,281	164,2	81			
Buildings		45,000		45,000		164,281	164,2	81			
Development Academy of the Philippines											
New General Appropriations											
Budgetary Support to Government-Owned and/or Controlled Corporations											
Other Infrastructure Assets											
Philippine Fisheries Development Authority		765,190		765,190		1,625,767	1,625,7	67	5,168,975		5,168,975
New General Appropriations		765,190		765,190		1,625,767	1,625,7	67	5,168,975		5,168,975
Budgetary Support to Government-Owned and/or Controlled Corporations		765,190		765,190		1,625,767	1,625,7	67	5,168,975		5,168,975
Other Infrastructure Assets		765,190		765,190		1,625,767	1,625,7	67	5,168,975		5,168,975

### (In Thousand Pesos)

Particulars		CTULL	( CASH-B			ODOGED
- unionals	FY 2019 AG		FY 2020 PF NG GOCCs		FY 2021 PR NG GOCCs	ir.
Budgetary Support to Government Corporations (BSGC)	59,994,116	LGUs Total 59,994,116		LGUs Total 51,735,632	NG GOCCs 38,627,465	LGUs Total 38,627,463
Philippine Rice Research Institute	94,802	94,802				
New General Appropriations	94,802	94,802				
Budgetary Support to Government-Owned and/or Controlled Corporations	94,802	94,802				
Other Infrastructure Assets	94,802	94,802				
National Irrigation Administration	34,416,557	34,416,557	22,910,466	22,910,466	19,426,701	19,426,70
New General Appropriations	34,416,557	34,416,557	22,910,466	22,910,466	19,426,701	19,426,70
Budgetary Support to Government-Owned and/or Controlled Corporations	34,416,557	34,416,557	22,910,466	22,910,466	19,426,701	19,426,70
Irrigation Systems	25,788,811	25,788,811	22,910,466	22,910,466	19,426,701	19,426,70
Subsidy Support to Operations of GOCCs	8,627,746	8,627,746				
Sugar Regulatory Administration			500,000	500,000	712,260	712,26
New General Appropriations			500,000	500,000	712,260	712,26
Budgetary Support to Government-Owned and/or Controlled Corporations			500,000	500,000	712,260	712,26
Road Networks			500,000	500,000	712,260	712,26
National Electrification Administration	1,067,944	1,067,944	2,299,625	2,299,625	2,497,500	2,497,50
New General Appropriations	1,067,944	1,067,944	2,299,625	2,299,625	2,497,500	2,497,50
Budgetary Support to Government-Owned and/or Controlled Corporations	1,067,944	1,067,944	2,299,625	2,299,625	2,497,500	2,497,50
Power Supply Systems	1,067,944	1,067,944	2,299,625	2,299,625	2,497,500	2,497,50
National Power Corporation	1,028,986	1,028,986	1,186,206	1,186,206	1,036,206	1,036,20
New General Appropriations	1,028,986	1,028,986	1,186,206	1,186,206	1,036,206	1,036,20
Budgetary Support to Government-Owned and/or Controlled Corporations	1,028,986	1,028,986	1,186,206	1,186,206	1,036,206	1,036,20
Power Supply Systems	1,028,986	1,028,986	1,186,206	1,186,206	1,036,206	1,036,20
Investment in Government-Owned and/or Controlled Corporations						
Other Infrastructure Assets						

Other Infrastructure Assets

Power Supply Systems

Destionless			( CASH-B						
Particulars	FY 2019		FY 2020 PF		FY 2021 PRO	OPOSED			
	NG GOCCs	LGUs Total	NG GOCCs	LGUs Total	NG GOCCs	LGUs Total			
Budgetary Support to Government Corporations (BSGC)	59,994,11	59,994,110	51,735,632	51,735,632	38,627,465	38,627,465			
Philippine Postal Corporation			5,788	5,788					
New General Appropriations			5,788	5,788					
Budgetary Support to Government-Owned and/or Controlled Corporations			5,788	5,788					
Other Infrastructure Assets			5,788	5,788					
Laguna Lake Development Authority			50,000	50,000					
New General Appropriations			50,000	50,000					
Budgetary Support to Government-Owned and/or Controlled Corporations			50,000	50,000					
Other Infrastructure Assets			50,000	50,000					
Subic Bay Metropolitan Authority	459,70	459,700	793,668	793,668	1,091,668	1,091,668			
New General Appropriations	459,70	459,700	793,668	793,668	1,091,668	1,091,668			
Budgetary Support to Government-Owned and/or Controlled Corporations	459,70	0 459,700	793,668	793,668	1,091,668	1,091,668			
Other Infrastructure Assets	163,50	0 163,50	64,500	64,500	866,668	866,668			
Flood Control Systems	7,20	0 7,20	0						
Road Networks	289,00	289,000	0 729,168	729,168	225,000	225,000			
Zamboanga City Special Economic Zone Authority	346,65	346,650	6 352,497	352,497	253,389	253,389			
New General Appropriations	346,65	6 346,650	6352,497	352,497	253,389	253,389			
Investment in Government-Owned and/or Controlled Corporations	346,65	6346,650	6352,497	352,497	253,389	253,389			
Other Infrastructure Assets	218,60	218,600	218,400	218,400	86,000	86,000			
Power Supply Systems	13,50	0 13,50	20,208	20,208	13,500	13,500			
Water Supply Systems	5,00	5,000	5,000	5,000	5,000	5,000			
Road Networks	109,55	6 109,55	5 108,889	108,889	148,889	148,889			
Lung Center of the Philippines			89,744	89,744					
New General Appropriations			89,744	89,744					
Budgetary Support to Government-Owned and/or Controlled Corporations			89,744	89,744					
Other Infrastructure Assets			89,744	89,744					

#### (In Thousand Pesos)

Particulars		(CASH-BASED)           FY 2019 ACTUAL         FY 2020 PROGRAM         FY 2021 PROPOSED											
i ditedidis	NG	FY 2019 AC GOCCs	LGUs	Total	NG	FY 2020 PRC GOCCs	DGRAM LGUs	Total	NG	FY 2021 PRO GOCCs	DPOSED LGUs	Total	
Budgetary Support to Government Corporations (BSGC)	NG	59,994,116	LGUS	59,994,116	NG	51,735,632	LGUS	51,735,632	NG	38,627,465	LGUS	38,627,46	
							<u>.</u>						
National Kidney and Transplant Institute	. <u></u> ,	204,000		204,000		200		200					
New General Appropriations		204,000		204,000		200		200					
Budgetary Support to Government-Owned and/or Controlled Corporations		204,000		204,000		200		200					
Other Infrastructure Assets		204,000		204,000		200		200					
Philippine Children's Medical Center		196,232		196,232		262,207		262,207					
New General Appropriations		196,232		196,232		262,207		262,207					
Budgetary Support to Government-Owned and/or Controlled Corporations		196,232		196,232		262,207		262,207					
Other Infrastructure Assets		196,232		196,232		262,207		262,207					
Philippine Heart Center		7,000		7,000									
New General Appropriations		7,000		7,000									
Budgetary Support to Government-Owned and/or Controlled Corporations	. <u></u>	7,000		7,000									
Other Infrastructure Assets		7,000		7,000									
Local Water Utilities Administration		325,317		325,317		345,317		345,317		1,006,550		1,006,550	
New General Appropriations		325,317		325,317		345,317		345,317		1,006,550		1,006,550	
Budgetary Support to Government-Owned and/or Controlled Corporations		325,317		325,317		345,317		345,317		1,006,550		1,006,550	
Water Supply Systems		325,317		325,317		345,317		345,317		1,006,550		1,006,550	
Tourism Infrastructure and Enterprise Zone Authority						50,000		50,000					
New General Appropriations						50,000		50,000					
Budgetary Support to Government-Owned and/or Controlled Corporations						50,000		50,000					
Other Infrastructure Assets													
Parks, Plazas and Monuments													

Road Networks

Subsidy Support to Operations of GOCCs

50,000

	(CASH-BASED)												
Particulars		FY 2019 AC	CTUAL			FY 2020 PRO	<i>i</i>			FY 2021 PR			
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	
Budgetary Support to Government Corporations (BSGC)		59,994,116		59,994,116		51,735,632		51,735,632		38,627,465		38,627,465	
Aurora Pacific Economic Zone and Freeport Authority		10,000		10,000		120,000		120,000		118,695		118,695	
New General Appropriations		10,000		10,000		120,000		120,000		118,695		118,695	
Investment in Government-Owned and/or Controlled Corporations		10,000		10,000		120,000		120,000		118,695		118,695	
Other Infrastructure Assets		10,000		10,000						30,000		30,000	
Power Supply Systems						40,000		40,000		40,000		40,000	
Water Supply Systems						80,000		80,000					
Sewer Systems										48,695		48,695	
Tourism Promotions Board													
New General Appropriations													
Investment in Government-Owned and/or Controlled Corporations													
Road Networks													
Davao International Airport Authority						274,958		274,958					
New General Appropriations						274,958		274,958					
Budgetary Support to Government-Owned and/or Controlled Corporations						274,958		274,958					
Airport Systems						274,958		274,958					
Light Rail Transit Authority		1,418,500		1,418,500									
New General Appropriations		1,418,500		1,418,500									
Budgetary Support to Government-Owned and/or Controlled Corporations		1,418,500		1,418,500									
Other Infrastructure Assets		1,418,500		1,418,500									
Philippine National Railways		1,325,000		1,325,000		1,540,500		1,540,500					
New General Appropriations		1,325,000		1,325,000		1,540,500		1,540,500					
Budgetary Support to Government-Owned and/or Controlled Corporations		1,325,000		1,325,000		1,540,500		1,540,500					
Railway Systems		1,325,000		1,325,000		1,540,500		1,540,500					

#### (In Thousand Pesos)

Particulars		FY 2019 AG	TITAL	I		( CASH-BA FY 2020 PRO				FY 2021 PRO	DOSED	
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total
Budgetary Support to Government Corporations (BSGC)	NO	59,994,116	Locs	59,994,116	110	51,735,632	Louis	51,735,632	No	38,627,465	Lots	38,627,46
National Home Mortgage Finance Corporation		500,000		500,000		1,000,000		1,000,000		500,000		500,00
New General Appropriations		500,000		500,000		1,000,000		1,000,000		500,000		500,00
Budgetary Support to Government-Owned and/or Controlled Corporations		500,000		500,000		1,000,000		1,000,000		500,000		500,00
Other Infrastructure Assets		500,000		500,000								
Housing and Community Facilities						1,000,000		1,000,000		500,000		500,00
National Housing Authority		1,165,208		1,165,208		4,562,410		4,562,410		3,456,000		3,456,00
New General Appropriations		765,208		765,208		4,562,410		4,562,410		3,456,000		3,456,00
Budgetary Support to Government-Owned and/or Controlled Corporations		765,208		765,208		4,562,410		4,562,410		3,456,000		3,456,00
Housing and Community Facilities		765,208		765,208		4,562,410		4,562,410		3,456,000		3,456,00
Continuing Appropriations		400,000		400,000								
Budgetary Support to Government-Owned and/or Controlled Corporations		400,000		400,000								
Other Infrastructure Assets		400,000		400,000								
Social Housing Finance Corporation		774,460		774,460		1,396,919		1,396,919		369,203		369,20
New General Appropriations		774,460		774,460		1,396,919		1,396,919		369,203		369,20
Budgetary Support to Government-Owned and/or Controlled Corporations		774,460		774,460		1,396,919		1,396,919		369,203		369,20
Other Infrastructure Assets		43,036		43,036								
Housing and Community Facilities		731,424		731,424		1,396,919		1,396,919		369,203		369,20
Allocations to Local Government Units (ALGU)			1,302,470	1,302,470			1,427,617	1,427,617			1,631,320	1,631,32
Metropolitan Manila Development Authority			1,302,470	1,302,470			1,427,617	1,427,617			1,631,320	1,631,32
New General Appropriations			1,181,063	1,181,063			1,427,617	1,427,617			1,631,320	1,631,32
Land Improvements Outlay												
Other Land Improvements												
Infrastructure Outlay			1,181,063	1,181,063			1,427,617	1,427,617			1,631,320	1,631,32
Other Infrastructure Assets			91,215	91,215			355,340	355,340			559,043	559,04
Flood Control Systems			1,089,848	1,089,848			1,072,277	1,072,277			1,072,277	1,072,27
Dood Naturalia												

Road Networks

	( CASH-BASED )												
Particulars		FY 2019 AC	TUAL			FY 2020 PRC	GRAM			FY 2021 PRO	POSED		
	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	NG	GOCCs	LGUs	Total	
Allocations to Local Government Units (ALGU)			1,302,470	1,302,470			1,427,617	1,427,617			1,631,320	1,631,320	
Metropolitan Manila Development Authority			1,302,470	1,302,470			1,427,617	1,427,617			1,631,320	1,631,320	
Continuing Appropriations			121,407	121,407									
Infrastructure Outlay			121,407	121,407									
Other Infrastructure Assets			121,407	121,407									
Internal Revenue Allotment			115,105,991	115,105,991			129,784,249	129,784,249			139,098,550	139,098,550	
Internal Revenue Allotment			115,105,991	115,105,991			129,784,249	129,784,249			139,098,550	139,098,550	
Local Government Support Fund (formerly Financial Subsidy to LGUs)			29,959,695	29,959,695			28,852,461	28,852,461			23,452,914	23,452,914	
Financial Assistance to Local Government Units			29,959,695	29,959,695			28,852,461	28,852,461			23,452,914	23,452,914	
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) 1							17,726,815	17,726,815			19,333,967	19,333,967	
Financial Assistance to Local Government Units							17,726,815	17,726,815			19,333,967	19,333,967	
National Disaster Risk Reduction and Management Fund ( Calamity Fund )					11,701,154			11,701,154	13,101,154			13,101,154	
Infrastructure Outlay					11,701,154			11,701,154	13,101,154			13,101,154	
GRAND TOTAL	579,194,564	59,994,116	146,368,156	785,556,836	759,753,508	51,735,632	177,791,142	989,280,282	851,650,159	38,627,465	183,516,751	1,073,794,375	