

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Congress of the Philippines (CONGRESS)	1,762	1,286,000		1,287,762		4,377,000		4,377,000	1,867,500	3,377,000		5,244,500
Senate	1,128	1,286,000		1,287,128		4,377,000		4,377,000		3,377,000		3,377,000
New General Appropriations	1,128	1,286,000		1,287,128		4,377,000		4,377,000		3,377,000		3,377,000
Semi-Expendable Machinery and Equipment Expenses	716			716								
Semi-Expendable Furniture, Fixtures and Books Expenses	412			412								
Buildings and Other Structures		1,286,000		1,286,000		4,377,000		4,377,000		3,377,000		3,377,000
House of Representatives									1,867,500			1,867,500
New General Appropriations									1,867,500			1,867,500
Buildings and Other Structures									1,867,500			1,867,500
House of Representatives Electoral Tribunal	634			634								
New General Appropriations	634			634								
Buildings and Other Structures	634			634								
Office of the President (OP)	82,804	935		83,739	238,700			238,700				
The President's Offices	82,804	935		83,739	238,700			238,700				
New General Appropriations	82,804	935		83,739	238,700			238,700				
Land Improvements Outlay	5,000			5,000	52,200			52,200				
Infrastructure Outlay		935		935								
Buildings and Other Structures	77,804			77,804	186,500			186,500				
Department of Agrarian Reform (DAR)	20,991		37,196	58,187			37,487	37,487			6,800	6,800
Office of the Secretary	20,991		37,196	58,187			37,487	37,487			6,800	6,800
New General Appropriations	20,991		37,196	58,187			37,487	37,487			6,800	6,800
Infrastructure Outlay			21,893	21,893			34,487	34,487			2,500	2,500
Buildings and Other Structures	20,991		15,303	36,294			3,000	3,000			4,300	4,300
Department of Agriculture (DA)	2,567,171	175,657	2,424,965	5,167,793	1,897,143	11,716,185	1,479,421	15,092,749	2,244,215	12,697,559	418,943	15,360,717
Office of the Secretary	2,316,269	47,263	2,346,810	4,710,342	1,709,620	11,401,692	1,471,860	14,583,172	1,591,315	12,557,892	418,943	14,568,150
New General Appropriations	2,316,269	47,263	2,346,810	4,710,342	1,708,910	11,401,692	1,471,860	14,582,462	1,591,015	12,557,892	418,943	14,567,850
Land Improvements Outlay	114,389	6,872		121,261	27,984	4,000		31,984	18,428	19,638	800	38,866
Infrastructure Outlay	1,549,164		2,341,971	3,891,135	1,113,123	10,171,875	1,471,860	12,756,858	953,662	11,825,200	418,143	13,197,005
Buildings and Other Structures	652,716	40,391	4,839	697,946	567,803	1,225,817		1,793,620	618,925	713,054		1,331,979
Automatic Appropriations					710			710	300			300
Infrastructure Outlay									100			100

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Agriculture (DA)	2,567,171	175,657	2,424,965	5,167,793	1,897,143	11,716,185	1,479,421	15,092,749	2,244,215	12,697,559	418,943	15,360,717
Office of the Secretary	2,316,269	47,263	2,346,810	4,710,342	1,709,620	11,401,692	1,471,860	14,583,172	1,591,315	12,557,892	418,943	14,568,150
Automatic Appropriations					710			710	300			300
Buildings and Other Structures					710			710	200			200
Bureau of Fisheries and Aquatic Resources	150,356	119,916	78,155	348,427	140,000	305,493	7,561	453,054	648,300	123,167		771,467
New General Appropriations	150,356	119,916	78,155	348,427	140,000	305,493	7,561	453,054	648,300	123,167		771,467
Land Improvements Outlay	1,571	1,402	4,056	7,029		1,000	7,561	8,561	124,800	1,000		125,800
Infrastructure Outlay	3,994			3,994					76,800			76,800
Buildings and Other Structures	144,791	118,514	74,099	337,404	140,000	304,493		444,493	446,700	122,167		568,867
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				
National Meat Inspection Service	3,892			3,892								
New General Appropriations	3,892			3,892								
Buildings and Other Structures	3,892			3,892								
Philippine Carabao Center	1,800	6,728		8,528		9,000		9,000		16,500		16,500
New General Appropriations	1,800	6,728		8,528		9,000		9,000		16,500		16,500
Infrastructure Outlay	1,800			1,800								
Buildings and Other Structures		6,728		6,728		9,000		9,000		16,500		16,500
Philippine Center for Post-Harvest Development and Mechanization	29,488			29,488	10,143			10,143	500			500
New General Appropriations	29,488			29,488	10,143			10,143	500			500
Land Improvements Outlay	127			127								
Buildings and Other Structures	29,361			29,361	10,143			10,143	500			500
Philippine Fiber Industry Development Authority	6,366	1,750		8,116	7,000			7,000	4,100			4,100
New General Appropriations	6,366	1,750		8,116	7,000			7,000	4,100			4,100
Land Improvements Outlay					150			150				
Buildings and Other Structures	6,366	1,750		8,116	6,850			6,850	4,100			4,100
Department of Budget and Management (DBM)	28,048			28,048	16,130	120,000		136,130	206	27,113		27,319
Office of the Secretary	28,048			28,048	16,130			16,130	206			206
New General Appropriations	28,048			28,048	16,130			16,130	206			206
Land Improvements Outlay	1,935			1,935	5,735			5,735				

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Davao del Norte State College		51,707		51,707		40,000		40,000		197,534		197,534
New General Appropriations		51,707		51,707		40,000		40,000		197,534		197,534
Land Improvements Outlay										15,000		15,000
Infrastructure Outlay										10,000		10,000
Buildings and Other Structures		51,707		51,707		40,000		40,000		172,534		172,534
Eulogio 'Amang' Rodriguez Institute of Science and Technology		6,671		6,671						3,203		3,203
New General Appropriations		6,671		6,671						3,203		3,203
Buildings and Other Structures		6,671		6,671						3,203		3,203
Davao Oriental State College of Science and Technology		77,422		77,422		257,000		257,000		182,214		182,214
New General Appropriations		77,422		77,422		257,000		257,000		182,214		182,214
Land Improvements Outlay		14,989		14,989		60,000		60,000		53,000		53,000
Infrastructure Outlay										50,000		50,000
Buildings and Other Structures		62,433		62,433		197,000		197,000		79,214		79,214
Philippine Normal University						22,000		22,000		62,534		62,534
New General Appropriations						22,000		22,000		62,534		62,534
Infrastructure Outlay						22,000		22,000		62,534		62,534
Southern Philippines Agri-Business and Marine and Aquatic School of Technology		31,478		31,478		170,000		170,000		50,000		50,000
New General Appropriations		31,478		31,478		170,000		170,000		50,000		50,000
Infrastructure Outlay						20,000		20,000				
Buildings and Other Structures		31,478		31,478		150,000		150,000		50,000		50,000
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				
University of Southeastern Philippines		277,807		277,807		15,000		15,000		465,632		465,632
New General Appropriations		277,807		277,807		15,000		15,000		465,632		465,632
Buildings and Other Structures		277,807		277,807		15,000		15,000		465,632		465,632
Philippine State College of Aeronautics						20,000		20,000				
New General Appropriations						20,000		20,000				
Buildings and Other Structures						20,000		20,000				

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Mariano Marcos State University		238,953		238,953		90,000		90,000		183,534		183,534
New General Appropriations		238,953		238,953		90,000		90,000		183,534		183,534
Buildings and Other Structures		204,166		204,166		90,000		90,000		183,534		183,534
North Luzon Philippines State College		8,100		8,100		27,400		27,400		51,890		51,890
New General Appropriations		8,100		8,100		27,400		27,400		51,890		51,890
Land Improvements Outlay						5,000		5,000		1,890		1,890
Infrastructure Outlay						10,000		10,000				
Buildings and Other Structures		8,100		8,100		12,400		12,400		50,000		50,000
Pangasinan State University		48,754		48,754		82,184		82,184		72,534		72,534
New General Appropriations		48,754		48,754		82,184		82,184		72,534		72,534
Buildings and Other Structures		48,754		48,754		82,184		82,184		72,534		72,534
University of Northern Philippines		100,111		100,111		215,786		215,786		331,846		331,846
New General Appropriations		100,111		100,111		215,786		215,786		331,846		331,846
Buildings and Other Structures		100,111		100,111		215,786		215,786		331,846		331,846
Abra State Institute of Science and Technology		33,000		33,000		70,000		70,000		69,534		69,534
New General Appropriations		33,000		33,000		70,000		70,000		69,534		69,534
Infrastructure Outlay										62,534		62,534
Buildings and Other Structures		33,000		33,000		70,000		70,000		7,000		7,000
Apayao State College		9,544		9,544		60,000		60,000		135,534		135,534
New General Appropriations		9,544		9,544		60,000		60,000		135,534		135,534
Buildings and Other Structures		9,544		9,544		60,000		60,000		135,534		135,534
Benguet State University	9,999			9,999		15,000		15,000		72,534		72,534
New General Appropriations	9,999			9,999		15,000		15,000		72,534		72,534
Buildings and Other Structures	9,999			9,999		15,000		15,000		72,534		72,534
Ifugao State University		63,955		63,955		63,000		63,000		83,334		83,334
New General Appropriations		63,955		63,955		63,000		63,000		83,334		83,334
Land Improvements Outlay		6,971		6,971								
Infrastructure Outlay		14,991		14,991								
Buildings and Other Structures		41,993		41,993		63,000		63,000		83,334		83,334

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Aurora State College of Technology	2,116	39,778		41,894		36,000		36,000		41,000		41,000
New General Appropriations	2,116	39,778		41,894		36,000		36,000		41,000		41,000
Infrastructure Outlay		1,982		1,982		6,000		6,000		3,000		3,000
Buildings and Other Structures		37,796		37,796		30,000		30,000		38,000		38,000
Bataan Peninsula State University	4,968	177,796		182,764		223,650		223,650		148,342		148,342
New General Appropriations	4,968	177,796		182,764		223,650		223,650		148,342		148,342
Semi-Expendable Machinery and Equipment Expenses	274			274								
Other Supplies and Materials Expenses	3,185			3,185								
Internet Subscription Expenses	737			737								
Repairs and Maintenance - Buildings and Other Structures	599			599								
Subscription Expenses	173			173								
Infrastructure Outlay		16,231		16,231		38,500		38,500		15,336		15,336
Buildings and Other Structures		145,643		145,643		185,150		185,150		133,006		133,006
Machinery and Equipment Outlay		6,126		6,126								
Furniture, Fixtures and Books Outlay		9,796		9,796								
Bulacan Agricultural State College	5,952	57,521		63,473		35,000		35,000		51,000		51,000
New General Appropriations	5,952	57,521		63,473		35,000		35,000		51,000		51,000
Other Supplies and Materials Expenses	2,235			2,235								
Internet Subscription Expenses	641			641								
Repairs and Maintenance - Buildings and Other Structures	2,952			2,952								
Subscription Expenses	124			124								
Buildings and Other Structures		49,583		49,583		35,000		35,000		51,000		51,000
Machinery and Equipment Outlay		7,938		7,938								
Bulacan State University	7,539	176,277		183,816		283,000		283,000		332,534		332,534
New General Appropriations	7,539	176,277		183,816		283,000		283,000		332,534		332,534
Other Supplies and Materials Expenses	7,374			7,374								
Subscription Expenses	165			165								
Buildings and Other Structures		176,277		176,277		283,000		283,000		332,534		332,534

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Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Central Luzon State University	15,827	88,033		103,860		33,000		33,000		97,921		97,921
New General Appropriations	15,827	88,033		103,860		33,000		33,000		97,921		97,921
Other Supplies and Materials Expenses	11,887			11,887								
Repairs and Maintenance - Buildings and Other Structures	1,076			1,076								
Rent/Lease Expenses	2,819			2,819								
Subscription Expenses	45			45								
Buildings and Other Structures		88,033		88,033		33,000		33,000		97,921		97,921
Don Honorio Ventura State University	7,065	118,945		126,010		15,000		15,000		62,534		62,534
New General Appropriations	7,065	118,945		126,010		15,000		15,000		62,534		62,534
Other Supplies and Materials Expenses	6,937			6,937								
Subscription Expenses	128			128								
Land Improvements Outlay		4,845		4,845								
Infrastructure Outlay						15,000		15,000				
Buildings and Other Structures		114,100		114,100						62,534		62,534
Nueva Ecija University of Science and Technology	7,844	18,102		25,946		127,000		127,000		98,500		98,500
New General Appropriations	7,844	18,102		25,946		127,000		127,000		98,500		98,500
Other Supplies and Materials Expenses	7,077			7,077								
Internet Subscription Expenses	62			62								
Repairs and Maintenance - Buildings and Other Structures	681			681								
Subscription Expenses	24			24								
Land Improvements Outlay		50		50		30,000		30,000				
Buildings and Other Structures		18,052		18,052		97,000		97,000		98,500		98,500
Pampanga State Agricultural University	3,675	88,655		92,330		40,000		40,000		70,000		70,000
New General Appropriations	3,675	88,655		92,330		40,000		40,000		70,000		70,000
Other Supplies and Materials Expenses	3,429			3,429								
Subscription Expenses	246			246								
Infrastructure Outlay		24		24								
Buildings and Other Structures		88,631		88,631		40,000		40,000		70,000		70,000

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Tarlac State University	10,668	85,870		96,538		130,000		130,000		66,000		66,000
New General Appropriations	10,668	85,870		96,538		130,000		130,000		66,000		66,000
Land Improvements Outlay						27,000		27,000				
Buildings and Other Structures		85,870		85,870		103,000		103,000		66,000		66,000
Batangas State University	121,795			121,795		220,000		220,000		357,534		357,534
New General Appropriations	121,795			121,795		220,000		220,000		357,534		357,534
Other Supplies and Materials Expenses	240			240								
Buildings and Other Structures	121,555			121,555		220,000		220,000		357,534		357,534
Cavite State University		50,000		50,000						10,000		10,000
New General Appropriations		50,000		50,000						10,000		10,000
Buildings and Other Structures		50,000		50,000						10,000		10,000
Laguna State Polytechnic University						15,000		15,000		65,280		65,280
New General Appropriations						15,000		15,000		65,280		65,280
Land Improvements Outlay						15,000		15,000				
Buildings and Other Structures										65,280		65,280
Southern Luzon State University		159,608		159,608						53,384		53,384
New General Appropriations		159,608		159,608						53,384		53,384
Land Improvements Outlay		19,470		19,470						11,000		11,000
Buildings and Other Structures		140,138		140,138						42,384		42,384
University of Rizal System		9,999		9,999						67,034		67,034
New General Appropriations		9,999		9,999						67,034		67,034
Land Improvements Outlay		9,999		9,999								
Infrastructure Outlay										4,500		4,500
Buildings and Other Structures										62,534		62,534
Marinduque State College	17,419			17,419		16,000		16,000		43,847		43,847
New General Appropriations	17,419			17,419		16,000		16,000		43,847		43,847
Buildings and Other Structures	17,419			17,419		16,000		16,000		43,847		43,847
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				

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	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		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
Infrastructure Outlay										5,000		5,000
Buildings and Other Structures		175,849		175,849		20,000		20,000		3,000		3,000
Occidental Mindoro State College	50	8,495		8,545		7,000		7,000		74,289		74,289
New General Appropriations	50	8,495		8,545		7,000		7,000		74,289		74,289
Land Improvements Outlay										17,620		17,620
Buildings and Other Structures	50	8,495		8,545		7,000		7,000		56,669		56,669
Palawan State University		103,025		103,025		107,500		107,500		30,000		30,000
New General Appropriations		103,025		103,025		107,500		107,500		30,000		30,000
Buildings and Other Structures		103,025		103,025		107,500		107,500		30,000		30,000
Romblon State University		39,780		39,780		35,300		35,300		40,000		40,000
New General Appropriations		39,780		39,780		35,300		35,300		40,000		40,000
Buildings and Other Structures		39,780		39,780		35,300		35,300		40,000		40,000
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
Bicol University		141,080		141,080		160,000		160,000		211,534		211,534
New General Appropriations		141,080		141,080		160,000		160,000		211,534		211,534
Buildings and Other Structures		141,080		141,080		160,000		160,000		211,534		211,534
Bicol State College of Applied Sciences and Technology		44,712		44,712		15,000		15,000		62,700		62,700
New General Appropriations		44,712		44,712		15,000		15,000		62,700		62,700
Buildings and Other Structures		44,712		44,712		15,000		15,000		62,700		62,700
Camarines Norte State College		209,178		209,178		215,000		215,000		112,334		112,334
New General Appropriations		209,178		209,178		215,000		215,000		112,334		112,334
Land Improvements Outlay										22,534		22,534
Buildings and Other Structures		209,178		209,178		215,000		215,000		89,800		89,800
Camarines Sur Polytechnic Colleges	78,493			78,493		110,000		110,000		70,534		70,534
New General Appropriations	78,493			78,493		110,000		110,000		70,534		70,534
Land Improvements Outlay	20,504			20,504		10,000		10,000		8,000		8,000
Buildings and Other Structures	57,989			57,989		100,000		100,000		62,534		62,534

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Catanduanes State University	3,225	216,405		219,630		320,000		320,000		100,000		100,000
New General Appropriations	3,225	216,405		219,630		320,000		320,000		100,000		100,000
Land Improvements Outlay	815			815		60,000		60,000				
Buildings and Other Structures	2,410	216,405		218,815		260,000		260,000		100,000		100,000
Central Bicol State University of Agriculture		47,860		47,860		40,000		40,000		60,000		60,000
New General Appropriations		47,860		47,860		40,000		40,000		60,000		60,000
Buildings and Other Structures		47,860		47,860		40,000		40,000		60,000		60,000
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	40,488			40,488		75,000		75,000		69,524		69,524
New General Appropriations	40,488			40,488		75,000		75,000		69,524		69,524
Buildings and Other Structures	40,488			40,488		75,000		75,000		69,524		69,524
Partido State University		131,439		131,439		57,000		57,000		66,582		66,582
New General Appropriations		131,439		131,439		57,000		57,000		66,582		66,582
Infrastructure Outlay										6,707		6,707
Buildings and Other Structures		131,439		131,439		57,000		57,000		59,875		59,875
Sorsogon State College	80,505			80,505		10,000		10,000		72,534		72,534
New General Appropriations	80,505			80,505		10,000		10,000		72,534		72,534
Land Improvements Outlay						10,000		10,000				
Buildings and Other Structures	80,505			80,505						72,534		72,534
Aklan State University		46,061		46,061						47,000		47,000
New General Appropriations		46,061		46,061						47,000		47,000
Land Improvements Outlay		7,499		7,499								
Infrastructure Outlay		15,813		15,813								
Buildings and Other Structures		22,749		22,749						47,000		47,000
Capiz State University		7,999		7,999		7,000		7,000	3,000	41,000		44,000
New General Appropriations		7,999		7,999		7,000		7,000	3,000	41,000		44,000
Infrastructure Outlay									3,000			3,000
Buildings and Other Structures		7,999		7,999		7,000		7,000		41,000		41,000
Carlos C. Hilado Memorial State College		68,988		68,988		95,000		95,000		45,000		45,000
New General Appropriations		68,988		68,988		95,000		95,000		45,000		45,000
Buildings and Other Structures		68,988		68,988		95,000		95,000		45,000		45,000

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Guimaras State College		51		51		60,500		60,500		68,500		68,500
New General Appropriations		51		51		60,500		60,500		68,500		68,500
Buildings and Other Structures		51		51		60,500		60,500		68,500		68,500
Iloilo State College of Fisheries		87,838		87,838		7,990		7,990		92,534		92,534
New General Appropriations		87,838		87,838		7,990		7,990		92,534		92,534
Buildings and Other Structures		87,838		87,838		7,990		7,990		92,534		92,534
Central Philippines State University		23,000		23,000		70,000		70,000		124,000		124,000
New General Appropriations		23,000		23,000		70,000		70,000		124,000		124,000
Infrastructure Outlay						20,000		20,000		4,000		4,000
Buildings and Other Structures		23,000		23,000		50,000		50,000		120,000		120,000
Northern Iloilo Polytechnic State College		50,106		50,106		23,000		23,000		97,534		97,534
New General Appropriations		50,106		50,106		23,000		23,000		97,534		97,534
Infrastructure Outlay		479		479								
Buildings and Other Structures		49,627		49,627		23,000		23,000		97,534		97,534
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
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
Buildings and Other Structures		148,464		148,464						50,000		50,000
Iloilo Science and Technology University		71,705		71,705		70,000		70,000		47,834		47,834
New General Appropriations		71,705		71,705		70,000		70,000		47,834		47,834
Buildings and Other Structures		71,705		71,705		70,000		70,000		47,834		47,834
West Visayas State University		77,519		77,519		23,500		23,500		152,034		152,034
New General Appropriations		77,519		77,519		23,500		23,500		152,034		152,034
Infrastructure Outlay		70		70								
Buildings and Other Structures		77,449		77,449		23,500		23,500		152,034		152,034
Bohol Island State University	842			842		70,370		70,370		284,383		284,383
New General Appropriations	842			842		70,370		70,370		284,383		284,383
Land Improvements Outlay						5,500		5,500		43,083		43,083

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Bohol Island State University	842			842		70,370		70,370		284,383		284,383
New General Appropriations	842			842		70,370		70,370		284,383		284,383
Buildings and Other Structures	842			842		64,870		64,870		241,300		241,300
Cebu Normal University		9,935		9,935		15,000		15,000		196,000		196,000
New General Appropriations		9,935		9,935		15,000		15,000		196,000		196,000
Buildings and Other Structures		9,935		9,935		15,000		15,000		196,000		196,000
Cebu Technological University		105,000		105,000		158,305		158,305		406,000		406,000
New General Appropriations		105,000		105,000		158,305		158,305		406,000		406,000
Buildings and Other Structures		105,000		105,000		158,305		158,305		406,000		406,000
Negros Oriental State University		39,793		39,793		26,000		26,000		339,500		339,500
New General Appropriations		39,793		39,793		26,000		26,000		339,500		339,500
Buildings and Other Structures		39,793		39,793		26,000		26,000		339,500		339,500
Siquijor State College		6,117		6,117		40,000		40,000		70,000		70,000
New General Appropriations		6,117		6,117		40,000		40,000		70,000		70,000
Land Improvements Outlay										10,000		10,000
Buildings and Other Structures		6,117		6,117		40,000		40,000		60,000		60,000
Eastern Samar State University		4,989		4,989		83,246		83,246		49,567		49,567
New General Appropriations		4,989		4,989		83,246		83,246		49,567		49,567
Land Improvements Outlay										924		924
Infrastructure Outlay										26,991		26,991
Buildings and Other Structures		4,989		4,989		83,246		83,246		21,652		21,652
Eastern Visayas State University		9,105		9,105		134,059		134,059		143,645		143,645
New General Appropriations		9,105		9,105		134,059		134,059		143,645		143,645
Infrastructure Outlay						35,059		35,059		29,000		29,000
Buildings and Other Structures		9,105		9,105		99,000		99,000		114,645		114,645
Leyte Normal University		10,054		10,054		324,500		324,500		346,494		346,494
New General Appropriations		10,054		10,054		324,500		324,500		346,494		346,494
Buildings and Other Structures		10,054		10,054		324,500		324,500		346,494		346,494
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
Infrastructure Outlay						15,000		15,000		10,000		10,000

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
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
Buildings and Other Structures		8,870		8,870		122,200		122,200		148,318		148,318
Northwest Samar State University		8,209		8,209		199,000		199,000		62,301		62,301
New General Appropriations		8,209		8,209		199,000		199,000		62,301		62,301
Infrastructure Outlay		518		518		45,000		45,000		53,066		53,066
Buildings and Other Structures		7,691		7,691		154,000		154,000		9,235		9,235
Palompon Institute of Technology		34,813		34,813		33,000		33,000		62,534		62,534
New General Appropriations		34,813		34,813		33,000		33,000		62,534		62,534
Land Improvements Outlay						3,000		3,000				
Buildings and Other Structures		34,813		34,813		30,000		30,000		62,534		62,534
Samar State University		10,978		10,978		100,000		100,000		62,534		62,534
New General Appropriations		10,978		10,978		100,000		100,000		62,534		62,534
Buildings and Other Structures		10,978		10,978		100,000		100,000		62,534		62,534
Southern Leyte State University	10,000			10,000		82,900		82,900		105,487		105,487
New General Appropriations	10,000			10,000		82,900		82,900		105,487		105,487
Buildings and Other Structures	10,000			10,000		82,900		82,900		105,487		105,487
University of Eastern Philippines		109,365		109,365						258,534		258,534
New General Appropriations		109,365		109,365						258,534		258,534
Land Improvements Outlay		25		25								
Buildings and Other Structures		109,340		109,340						258,534		258,534
Visayas State University		6,746		6,746		103,638		103,638		73,357		73,357
New General Appropriations		6,746		6,746		103,638		103,638		73,357		73,357
Land Improvements Outlay										35,000		35,000
Infrastructure Outlay		278		278								
Buildings and Other Structures		6,468		6,468		103,638		103,638		38,357		38,357
J. H. Cerilles State College		21,249		21,249						54,234		54,234
New General Appropriations		21,249		21,249						54,234		54,234
Infrastructure Outlay										4,234		4,234
Buildings and Other Structures		21,249		21,249						50,000		50,000

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Jose Rizal Memorial State University		20,222		20,222		6,000		6,000		97,975		97,975
New General Appropriations		20,222		20,222		6,000		6,000		97,975		97,975
Buildings and Other Structures		20,222		20,222		6,000		6,000		97,975		97,975
Western Mindanao State University		9,582		9,582						33,000		33,000
New General Appropriations		9,582		9,582						33,000		33,000
Buildings and Other Structures		9,582		9,582						33,000		33,000
Zamboanga City State Polytechnic College		1,133		1,133		15,000		15,000		25,000		25,000
New General Appropriations		1,133		1,133		15,000		15,000		25,000		25,000
Buildings and Other Structures		1,133		1,133		15,000		15,000		25,000		25,000
Bukidnon State University		125,019		125,019		237,300		237,300		252,700		252,700
New General Appropriations		125,019		125,019		237,300		237,300		252,700		252,700
Infrastructure Outlay		69		69		40,000		40,000				
Buildings and Other Structures		124,950		124,950		197,300		197,300		252,700		252,700
Camiguin Polytechnic State College	3,461	10,000		13,461						39,200		39,200
New General Appropriations	3,461	10,000		13,461						39,200		39,200
Infrastructure Outlay		7,000		7,000								
Buildings and Other Structures	3,461	3,000		6,461						39,200		39,200
Central Mindanao University		110,463		110,463		192,000		192,000		170,034		170,034
New General Appropriations		110,463		110,463		192,000		192,000		170,034		170,034
Infrastructure Outlay		2,140		2,140		35,000		35,000		40,000		40,000
Buildings and Other Structures		108,323		108,323		157,000		157,000		130,034		130,034
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus		7,292		7,292		10,000		10,000	62,534	10,000		72,534
New General Appropriations		7,292		7,292		10,000		10,000	62,534	10,000		72,534
Buildings and Other Structures		7,292		7,292		10,000		10,000	62,534	10,000		72,534
MSU-Iligan Institute of Technology		7,903		7,903		85,000		85,000		155,000		155,000
New General Appropriations		7,903		7,903		85,000		85,000		155,000		155,000
Buildings and Other Structures		7,903		7,903		85,000		85,000		155,000		155,000
University of Science and Technology of Southern Philippines - Claveria Campus	10,154	1,480		11,634		20,000		20,000	59,284	2,000		61,284
New General Appropriations	10,154	1,480		11,634		20,000		20,000	59,284	2,000		61,284
Infrastructure Outlay						20,000		20,000		2,000		2,000
Buildings and Other Structures	10,154	1,480		11,634					59,284			59,284

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		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
Infrastructure Outlay	5,000			5,000						5,000		5,000
Buildings and Other Structures						116,000		116,000		35,000		35,000
Cotabato City State Polytechnic College	4,897	10,000		14,897		52,000		52,000		86,834		86,834
New General Appropriations	4,897	10,000		14,897		52,000		52,000		86,834		86,834
Other Supplies and Materials Expenses	3,073			3,073								
Repairs and Maintenance - Buildings and Other Structures	1,574			1,574								
Subscription Expenses	250			250								
Infrastructure Outlay						5,000		5,000		500		500
Buildings and Other Structures		10,000		10,000		47,000		47,000		86,334		86,334
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
Buildings and Other Structures		3,000		3,000		54,943		54,943		110,400		110,400
Sultan Kudarat State University	5,575			5,575		197,500		197,500		73,534		73,534
New General Appropriations	5,575			5,575		197,500		197,500		73,534		73,534
Other Supplies and Materials Expenses	3,607			3,607								
Internet Subscription Expenses	1,620			1,620								
Buildings and Other Structures	348			348		197,500		197,500		73,534		73,534
University of Southern Mindanao		5,000		5,000		35,000		35,000		58,000		58,000
New General Appropriations		5,000		5,000		35,000		35,000		58,000		58,000
Infrastructure Outlay										10,000		10,000
Buildings and Other Structures		5,000		5,000		35,000		35,000		48,000		48,000
Agusan del Sur State College of Agriculture and Technology		62,297		62,297		10,000		10,000		99,034		99,034
New General Appropriations		62,297		62,297		10,000		10,000		99,034		99,034
Land Improvements Outlay										3,464		3,464
Infrastructure Outlay										29,696		29,696
Buildings and Other Structures		62,297		62,297		10,000		10,000		65,874		65,874

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Caraga State University		160,381		160,381		432,667		432,667		540,320		540,320
New General Appropriations		160,381		160,381		432,667		432,667		540,320		540,320
Buildings and Other Structures		160,381		160,381		432,667		432,667		540,320		540,320
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
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
Buildings and Other Structures		142,000		142,000		111,000		111,000		66,534		66,534
Adiong Memorial Polytechnic State College	408	7,638		8,046		20,543		20,543		97,339		97,339
New General Appropriations	408	7,638		8,046		20,543		20,543		97,339		97,339
Rent/Lease Expenses	408			408								
Land Improvements Outlay										1,444		1,444
Infrastructure Outlay		1,080		1,080						12,500		12,500
Buildings and Other Structures		6,558		6,558		20,543		20,543		83,395		83,395
Basilan State College		9,834		9,834								
New General Appropriations		9,834		9,834								
Buildings and Other Structures		9,834		9,834								
Mindanao State University		61,777		61,777		193,611		193,611		251,734		251,734
New General Appropriations		61,777		61,777		193,611		193,611		251,734		251,734
Buildings and Other Structures		61,777		61,777		193,611		193,611		251,734		251,734
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
Buildings and Other Structures		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								
Buildings and Other Structures		11,649		11,649		26,000		26,000		62,500		62,500

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
State Universities and Colleges (SUCs)	631,278	6,925,833		7,557,111		10,954,891		10,954,891	124,818	13,161,741		13,286,559
Tawi-Tawi Regional Agricultural College		14,343		14,343						10,000		10,000
New General Appropriations		14,343		14,343						10,000		10,000
Buildings and Other Structures		14,343		14,343						10,000		10,000
South Cotabato State College										20,000		20,000
New General Appropriations										20,000		20,000
Buildings and Other Structures										20,000		20,000
Department of Energy (DOE)	1,949	495,000		496,949	25,000	300,000		325,000		300,000		300,000
Office of the Secretary	1,949	495,000		496,949	25,000	300,000		325,000		300,000		300,000
New General Appropriations	1,949			1,949	25,000			25,000				
Infrastructure Outlay	1,949			1,949	25,000			25,000				
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
Department of Environment and Natural Resources (DENR)	2,708,796	3,405	634,865	3,347,066	2,393,754	46,010	614,442	3,054,206	2,686,804	645,950	432,812	3,765,566
Office of the Secretary	2,341,849	3,405	634,865	2,980,119	2,344,488	46,010	614,442	3,004,940	2,610,875	645,950	432,812	3,689,637
New General Appropriations	2,341,849	3,405	634,865	2,980,119	2,344,488	46,010	614,442	3,004,940	2,610,875	645,950	432,812	3,689,637
Land Improvements Outlay	1,860,908	1,920	101,164	1,963,992	1,932,616	9,640	18,229	1,960,485	2,362,500	16,150	13,409	2,392,059
Infrastructure Outlay	1,512	1,485	533,701	536,698	22,825	30,000	596,213	649,038		450,000	419,403	869,403
Buildings and Other Structures	479,429			479,429	389,047	6,370		395,417	248,375	179,800		428,175
Environmental Management Bureau	341,217			341,217	7,000			7,000	60,000			60,000
New General Appropriations	341,217			341,217	7,000			7,000	60,000			60,000
Land Improvements Outlay	740			740								
Infrastructure Outlay	800			800					47,000			47,000
Buildings and Other Structures	339,677			339,677	7,000			7,000	13,000			13,000
Mines and Geosciences Bureau	23,604			23,604	26,666			26,666	15,929			15,929
New General Appropriations	23,604			23,604	26,666			26,666	15,929			15,929
Buildings and Other Structures	23,604			23,604	26,666			26,666	15,929			15,929
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								
Buildings and Other Structures	1,898			1,898	15,600			15,600				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Finance (DOF)	413,788			413,788	254,499	150,000		404,499	89,963			89,963
Office of the Secretary	45			45								
New General Appropriations	45			45								
Buildings and Other Structures	45			45								
Bureau of Customs	23,288			23,288	40,568	150,000		190,568				
New General Appropriations	23,288			23,288	40,568	150,000		190,568				
Buildings and Other Structures	23,288			23,288	40,568	150,000		190,568				
Bureau of Internal Revenue	384,447			384,447	193,538			193,538	89,963			89,963
New General Appropriations	384,447			384,447	193,538			193,538	89,963			89,963
Buildings and Other Structures	384,447			384,447	193,538			193,538	89,963			89,963
Bureau of Local Government Finance	6,008			6,008	5,925			5,925				
New General Appropriations	6,008			6,008	5,925			5,925				
Buildings and Other Structures	6,008			6,008	5,925			5,925				
Bureau of the Treasury					14,468			14,468				
New General Appropriations					14,468			14,468				
Buildings and Other Structures					14,468			14,468				
Department of Foreign Affairs (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	683,179			683,179	1,608,769			1,608,769	813,452			813,452
Infrastructure Outlay					12,778			12,778				
Buildings and Other Structures	683,179			683,179	1,595,991			1,595,991	813,452			813,452
Department of Health (DOH)	6,469,313			6,469,313	3,580,372			3,580,372	4,963,431		680,000	5,643,431
Office of the Secretary	6,469,313			6,469,313	3,580,372			3,580,372	4,963,431		680,000	5,643,431
New General Appropriations	6,408,374			6,408,374	3,530,372			3,530,372	4,963,431		680,000	5,643,431
Land Improvements Outlay	11,102			11,102								
Infrastructure Outlay	24,266			24,266	1,891,530			1,891,530				
Buildings and Other Structures	6,373,006			6,373,006	1,638,842			1,638,842	4,963,431		680,000	5,643,431
Automatic Appropriations	60,939			60,939	50,000			50,000				
Infrastructure Outlay	2,053			2,053								
Buildings and Other Structures	58,886			58,886	50,000			50,000				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Information and Communications Technology (DICT)					1,385,150	1,789,469		3,174,619	1,364,936	5,958,757		7,323,693
Office of the Secretary					1,333,150	1,789,469		3,122,619	1,217,599	5,958,757		7,176,356
New General Appropriations					1,333,150	611,623		1,944,773	1,217,599	3,430,073		4,647,672
Semi-Expendable Machinery and Equipment Expenses									3,600			3,600
Internet Subscription Expenses						70,000		70,000		70,000		70,000
Rent/Lease Expenses						31,500		31,500		19,340		19,340
Subscription Expenses					60,868	389,873		450,741	584,048	981,741		1,565,789
Infrastructure Outlay										228,000		228,000
Machinery and Equipment Outlay					1,272,282	120,250		1,392,532	629,951	2,130,992		2,760,943
Automatic Appropriations						1,177,846		1,177,846		2,528,684		2,528,684
Internet Subscription Expenses										1,200,172		1,200,172
Subscription Expenses						1,177,846		1,177,846		1,328,512		1,328,512
National Telecommunications Commission					52,000			52,000	147,337			147,337
New General Appropriations					52,000			52,000	147,337			147,337
Buildings and Other Structures					52,000			52,000	147,337			147,337
Department of the Interior and Local Government (DILG)	1,625,839	3,301,515		4,927,354	796,336	2,046,301		2,842,637	431,138	1,576,680		2,007,818
Office of the Secretary	23,000			23,000	36,691	272,139		308,830		215,000		215,000
New General Appropriations	23,000			23,000	36,691	272,139		308,830		215,000		215,000
Other Supplies and Materials Expenses						1,000		1,000				
Internet Subscription Expenses					3,968	25,899		29,867				
Financial Assistance to Local Government Units						40,000		40,000				
Rent/Lease Expenses					60	7,000		7,060				
Subscription Expenses						5,720		5,720				
Buildings and Other Structures	23,000			23,000		100,000		100,000		215,000		215,000
Machinery and Equipment Outlay					32,663	92,520		125,183				
Bureau of Fire Protection	399,857	7,317		407,174	448,267	5,246		453,513	386,680			386,680
New General Appropriations	127,083	7,317		134,400	166,587	5,246		171,833	105,000			105,000
Other Supplies and Materials Expenses					16,124			16,124				
Rent/Lease Expenses					4,913			4,913				
Infrastructure Outlay	19,900			19,900		2,246		2,246				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of the Interior and Local Government (DILG)	1,625,839	3,301,515		4,927,354	796,336	2,046,301		2,842,637	431,138	1,576,680		2,007,818
National Police Commission	26,894			26,894	20,072			20,072				
New General Appropriations	26,894			26,894	20,072			20,072				
Repairs and Maintenance - Buildings and Other Structures	5,773			5,773								
Rent/Lease Expenses	8,961			8,961								
Subscription Expenses	875			875								
Machinery and Equipment Outlay					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			109					5,000			5,000
Buildings and Other Structures	109			109					5,000			5,000
Philippine National Police	119,694	376,487		496,181		1,690,850		1,690,850		1,354,680		1,354,680
New General Appropriations	119,694	376,487		496,181		1,690,850		1,690,850		1,354,680		1,354,680
Infrastructure Outlay	78,289			78,289								
Buildings and Other Structures	41,405	376,487		417,892		1,690,850		1,690,850		1,354,680		1,354,680
Philippine Public Safety College	412,124			412,124	12,665			12,665				
New General Appropriations	412,124			412,124	12,665			12,665				
Semi-Expendable Furniture, Fixtures and Books Expenses					9,265			9,265				
Buildings and Other Structures	412,124			412,124								
Machinery and Equipment Outlay					3,400			3,400				
Department of Justice (DOJ)	55,478	151		55,629	42,629	50,000		92,629	65,237	50,000		115,237
Office of the Secretary					3,000	50,000		53,000	3,300	50,000		53,300
New General Appropriations					3,000	50,000		53,000	3,300	50,000		53,300
Infrastructure Outlay					3,000			3,000	3,300			3,300
Buildings and Other Structures						50,000		50,000		50,000		50,000
Bureau of Immigration	981			981								
New General Appropriations	981			981								
Buildings and Other Structures	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				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Justice (DOJ)	55,478	151		55,629	42,629	50,000		92,629	65,237	50,000		115,237
Land Registration Authority	5,411			5,411	12,429			12,429	2,429			2,429
Automatic Appropriations	5,411			5,411	2,429			2,429	2,429			2,429
Infrastructure Outlay	5,411			5,411	2,429			2,429	2,429			2,429
National Bureau of Investigation	49,086			49,086								
New General Appropriations	49,086			49,086								
Buildings and Other Structures	49,086			49,086								
Office of the Solicitor General					19,200			19,200	49,148			49,148
New General Appropriations					19,200			19,200	49,148			49,148
Buildings and Other Structures					19,200			19,200	49,148			49,148
Parole and Probation Administration		151		151	2,000			2,000	10,360			10,360
New General Appropriations		151		151	2,000			2,000	10,360			10,360
Infrastructure Outlay		151		151					10,360			10,360
Buildings and Other Structures					2,000			2,000				
Presidential Commission on Good Government					6,000			6,000				
New General Appropriations					6,000			6,000				
Buildings and Other Structures					6,000			6,000				
Department of Labor and Employment (DOLE)	39,839	4,308		44,147	185,075			185,075				
Office of the Secretary	15,179			15,179	83,724			83,724				
New General Appropriations	15,179			15,179	83,724			83,724				
Buildings and Other Structures	15,179			15,179	83,724			83,724				
National Conciliation and Mediation Board	5,839			5,839								
New General Appropriations	5,839			5,839								
Buildings and Other Structures	5,839			5,839								
Philippine Overseas Employment Administration	6,000			6,000	2,928			2,928				
New General Appropriations	6,000			6,000	2,928			2,928				
Infrastructure Outlay	6,000			6,000								
Buildings and Other Structures					2,928			2,928				
Professional Regulation Commission	12,821	4,308		17,129	23,423			23,423				
New General Appropriations	12,821	4,308		17,129	23,423			23,423				
Infrastructure Outlay	12,821			12,821								
Buildings and Other Structures		4,308		4,308	23,423			23,423				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Labor and Employment (DOLE)	39,839	4,308		44,147	185,075			185,075				
Overseas Workers Welfare Administration					75,000			75,000				
New General Appropriations					75,000			75,000				
Buildings and Other Structures					75,000			75,000				
Department of National Defense (DND)	1,143,529	23,841,428		24,984,957	1,274,270	26,329,000		27,603,270	1,476,718	27,158,400		28,635,118
Government Arsenal	5,547			5,547	10,000			10,000	10,000			10,000
New General Appropriations	5,547			5,547	10,000			10,000	10,000			10,000
Buildings and Other Structures	5,547			5,547	10,000			10,000	10,000			10,000
National Defense College of the Philippines	987			987	13,048			13,048				
New General Appropriations	987			987	13,048			13,048				
Buildings and Other Structures	987			987								
Machinery and Equipment Outlay					13,048			13,048				
Office of Civil Defense	48,692			48,692	150,015			150,015				
New General Appropriations	48,692			48,692	150,015			150,015				
Infrastructure Outlay	48,692			48,692								
Machinery and Equipment Outlay					78,690			78,690				
Furniture, Fixtures and Books Outlay					71,325			71,325				
Philippine Veterans Affairs Office (PVAO) - Proper									92,800			92,800
New General Appropriations									92,800			92,800
Infrastructure Outlay									27,000			27,000
Buildings and Other Structures									65,800			65,800
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								
Buildings and Other Structures					55,710			55,710				
Philippine Army (Land Forces)	198,890	13,983		212,873	364,915	75,000		439,915	441,967			441,967
New General Appropriations	198,890	13,983		212,873	364,915	75,000		439,915	441,967			441,967
Infrastructure Outlay	97,454			97,454	6,198			6,198	153,265			153,265
Buildings and Other Structures	101,436	13,983		115,419	358,717	20,000		378,717	288,702			288,702
Machinery and Equipment Outlay						55,000		55,000				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of National Defense (DND)	1,143,529	23,841,428		24,984,957	1,274,270	26,329,000		27,603,270	1,476,718	27,158,400		28,635,118
Philippine Air Force (Air Forces)					457,987	155,000		612,987				
New General Appropriations					457,987	155,000		612,987				
Infrastructure Outlay					95,000	75,000		170,000				
Buildings and Other Structures					362,987	80,000		442,987				
Philippine Navy (Naval Forces)	760,601	26,650		787,251	131,950	24,000		155,950	822,321	100,000		922,321
New General Appropriations	760,601	26,650		787,251	131,950	24,000		155,950	822,321	100,000		922,321
Infrastructure Outlay	19,248			19,248						100,000		100,000
Buildings and Other Structures	50,631	26,650		77,281	131,950			131,950				
Machinery and Equipment Outlay						24,000		24,000				
Transportation Equipment Outlay	690,722			690,722					822,321			822,321
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	119,495	23,800,795		23,920,290	90,645	26,075,000		26,165,645	109,630	27,058,400		27,168,030
New General Appropriations	32,431	23,800,795		23,833,226	90,645	26,075,000		26,165,645	109,630	27,058,400		27,168,030
Infrastructure Outlay	13,541			13,541					12,630	58,400		71,030
Buildings and Other Structures	18,890	10,060,404		10,079,294	90,645	1,075,000		1,165,645	97,000			97,000
Machinery and Equipment Outlay		13,740,391		13,740,391		25,000,000		25,000,000		27,000,000		27,000,000
Automatic Appropriations	87,064			87,064								
Land Improvements Outlay	15,396			15,396								
Infrastructure Outlay	1,295			1,295								
Buildings and Other Structures	70,373			70,373								
Department of Public Works and Highways (DPWH)	297,178,415	142,864,462	13,222,035	453,264,912	332,867,787	198,815,904	21,036,687	552,720,378	371,767,242	280,623,791	20,724,603	673,115,636
Office of the Secretary	297,178,415	142,864,462	13,222,035	453,264,912	332,867,787	198,815,904	21,036,687	552,720,378	371,767,242	280,623,791	20,724,603	673,115,636
New General Appropriations	297,178,415	142,864,462	12,635,294	452,678,171	332,867,787	198,815,904	21,036,687	552,720,378	371,767,242	280,623,791	20,724,603	673,115,636
Infrastructure Outlay	296,846,137	81,421,929	12,635,294	390,903,360	332,387,787	134,709,030	21,036,687	488,133,504	371,767,242	191,592,233	20,724,603	584,084,078
Buildings and Other Structures	332,278	61,442,533		61,774,811	480,000	64,106,874		64,586,874		89,031,558		89,031,558
Automatic Appropriations			586,741	586,741								
Infrastructure Outlay			586,741	586,741								
Department of Science and Technology (DOST)	42,363	677,668		720,031	20,000	934,350		954,350	42,000	1,067,226		1,109,226
Office of the Secretary	2,569	10,000		12,569	20,000	145,400		165,400	42,000	93,000		135,000
New General Appropriations	2,569	10,000		12,569	20,000	145,400		165,400	42,000	93,000		135,000
Land Improvements Outlay					15,000			15,000				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Science and Technology (DOST)	42,363	677,668		720,031	20,000	934,350		954,350	42,000	1,067,226		1,109,226
Office of the Secretary	2,569	10,000		12,569	20,000	145,400		165,400	42,000	93,000		135,000
New General Appropriations	2,569	10,000		12,569	20,000	145,400		165,400	42,000	93,000		135,000
Buildings and Other Structures	2,569	10,000		12,569	5,000	145,400		150,400	42,000	93,000		135,000
Food and Nutrition Research Institute		2,973		2,973		22,500		22,500				
New General Appropriations		2,973		2,973		22,500		22,500				
Buildings and Other Structures		2,973		2,973		22,500		22,500				
Forest Products Research and Development Institute		25,743		25,743		10,000		10,000		12,806		12,806
New General Appropriations		25,743		25,743		10,000		10,000		12,806		12,806
Infrastructure Outlay						2,000		2,000		2,806		2,806
Buildings and Other Structures		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				
Buildings and Other Structures		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		52,305		52,305		41,500		41,500		22,000		22,000
Land Improvements Outlay		15,064		15,064		15,000		15,000				
Infrastructure Outlay		1,487		1,487		3,500		3,500		2,000		2,000
Buildings and Other Structures		35,754		35,754		23,000		23,000		20,000		20,000
Philippine Atmospheric, Geophysical and Astronomical Services Administration	39,794			39,794						39,900		39,900
New General Appropriations	39,794			39,794						39,900		39,900
Infrastructure Outlay										39,900		39,900
Buildings and Other Structures	39,794			39,794								
Philippine Council for Health Research and Development		4,973		4,973								
New General Appropriations		4,973		4,973								
Buildings and Other Structures		4,973		4,973								
Philippine Institute of Volcanology and Seismology		47,316		47,316		55,000		55,000		52,748		52,748
New General Appropriations		47,316		47,316		55,000		55,000		52,748		52,748
Buildings and Other Structures		47,316		47,316		55,000		55,000		52,748		52,748

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Tourism (DOT)	561			561	34,603	50,000		84,603	7,440			7,440
Intramuros Administration	561			561		50,000		50,000				
New General Appropriations	561			561		50,000		50,000				
Infrastructure Outlay	300			300								
Buildings and Other Structures	219			219		50,000		50,000				
National Parks Development Committee					34,603			34,603				
New General Appropriations					34,603			34,603				
Land Improvements Outlay					34,603			34,603				
Department of Trade and Industry (DTI)	60,294	17,585		77,879	234,730	10,820		245,550	200,000	12,236		212,236
Office of the Secretary	16,900	6,585		23,485	10,730	10,820		21,550		12,236		12,236
New General Appropriations	16,900	6,585		23,485	10,730	10,820		21,550		12,236		12,236
Land Improvements Outlay		2,477		2,477								
Infrastructure Outlay	16,900			16,900	10,730			10,730				
Buildings and Other Structures		4,108		4,108		10,820		10,820		12,236		12,236
Cooperative Development Authority	30			30								
New General Appropriations	30			30								
Buildings and Other Structures	30			30								
Philippine Trade Training Center	3,364			3,364								
New General Appropriations	3,364			3,364								
Land Improvements Outlay	63			63								
Buildings and Other Structures	3,301			3,301								
Technical Education and Skills Development Authority	40,000	11,000		51,000	224,000			224,000	200,000			200,000
New General Appropriations	40,000	11,000		51,000	224,000			224,000	200,000			200,000
Buildings and Other Structures	40,000	11,000		51,000	224,000			224,000	200,000			200,000
Department of Transportation (DOTr)	11,220,841	8,110,675	17,007,856	36,339,372	9,910,638	12,540,920	55,026,189	77,477,747	6,552,503	13,983,857	43,122,685	63,659,045
Office of the Secretary	10,476,953	8,105,888	17,007,856	35,590,697	9,509,063	11,822,920	55,026,189	76,358,172	5,957,428	13,788,572	43,122,685	62,868,685
New General Appropriations	10,476,953	8,105,888	17,007,856	35,590,697	9,509,063	11,822,920	55,026,189	76,358,172	5,957,428	13,788,572	43,122,685	62,868,685
Semi-Expendable Machinery and Equipment Expenses	2,295			2,295					220			220
Semi-Expendable Furniture, Fixtures and Books Expenses	4,450			4,450								
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

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Transportation (DOTr)	11,220,841	8,110,675	17,007,856	36,339,372	9,910,638	12,540,920	55,026,189	77,477,747	6,552,503	13,983,857	43,122,685	63,659,045
Office of the Secretary	10,476,953	8,105,888	17,007,856	35,590,697	9,509,063	11,822,920	55,026,189	76,358,172	5,957,428	13,788,572	43,122,685	62,868,685
New General Appropriations	10,476,953	8,105,888	17,007,856	35,590,697	9,509,063	11,822,920	55,026,189	76,358,172	5,957,428	13,788,572	43,122,685	62,868,685
Repairs and Maintenance - Buildings and Other Structures	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
Rent/Lease Expenses	36,860	4,717,891		4,754,751	64,097	6,063,632		6,127,729	46,790	6,977,572		7,024,362
Subscription Expenses	817	150		967	3,277			3,277	2,041			2,041
Infrastructure Outlay	10,036,305	3,383,679	17,007,856	30,427,840	9,285,000	5,559,288	49,963,328	64,807,616	5,629,017	6,765,000	39,826,050	52,220,067
Buildings and Other Structures	7,967	4,168		12,135		200,000		200,000				
Machinery and Equipment Outlay	12,373			12,373	11,195			11,195	130,047	46,000		176,047
Transportation Equipment Outlay											155,250	155,250
Furniture, Fixtures and Books Outlay	1,027			1,027	210			210				
Civil Aeronautics Board	3,077			3,077	1,376			1,376	42,058			42,058
New General Appropriations	3,077			3,077	1,376			1,376	42,058			42,058
Internet Subscription Expenses	1,000			1,000					3,000			3,000
Subscription Expenses	100			100					268			268
Buildings and Other Structures					1,376			1,376	28,000			28,000
Machinery and Equipment Outlay									8,790			8,790
Furniture, Fixtures and Books Outlay	1,977			1,977					2,000			2,000
Maritime Industry Authority (MARINA)	265,705			265,705					31,746			31,746
New General Appropriations	265,705			265,705					31,746			31,746
Other Supplies and Materials Expenses	31,924			31,924					976			976
Internet Subscription Expenses	6,214			6,214					6,712			6,712
Repairs and Maintenance - Buildings and Other Structures	132			132					1,700			1,700
Rent/Lease Expenses	45,830			45,830					18,770			18,770
Subscription Expenses	1,086			1,086					2,433			2,433
Buildings and Other Structures	116,358			116,358								
Machinery and Equipment Outlay	63,548			63,548								
Furniture, Fixtures and Books Outlay	613			613					1,155			1,155

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Transportation (DOTr)	11,220,841	8,110,675	17,007,856	36,339,372	9,910,638	12,540,920	55,026,189	77,477,747	6,552,503	13,983,857	43,122,685	63,659,045
Office of Transportation Cooperatives	4,225			4,225					10,444			10,444
New General Appropriations	4,225			4,225					10,444			10,444
Internet Subscription Expenses									380			380
Rent/Lease Expenses	4,225			4,225					7,719			7,719
Subscription Expenses									350			350
Machinery and Equipment Outlay									1,995			1,995
Office for Transportation Security	5,096			5,096					13,190			13,190
New General Appropriations	5,096			5,096					13,190			13,190
Other Supplies and Materials Expenses	91			91					638			638
Internet Subscription Expenses									25			25
Rent/Lease Expenses	6			6					40			40
Subscription Expenses									382			382
Machinery and Equipment Outlay	4,999			4,999					12,105			12,105
Philippine Coast Guard	458,249	4,787		463,036	400,199	718,000		1,118,199	490,919	195,285		686,204
New General Appropriations	458,249	4,787		463,036	400,199	718,000		1,118,199	490,919	195,285		686,204
Semi-Expendable Machinery and Equipment Expenses	1,807			1,807					1,807			1,807
Semi-Expendable Furniture, Fixtures and Books Expenses	24,943			24,943					31,857			31,857
Other Supplies and Materials Expenses	134,152			134,152					185,342			185,342
Internet Subscription Expenses	20,203			20,203					22,406			22,406
Repairs and Maintenance - Buildings and Other Structures	51,914			51,914					48,216			48,216
Subsidies - Others	90,345			90,345					123,850			123,850
Rent/Lease Expenses	20,195			20,195					54,841			54,841
Subscription Expenses	328			328					100			100
Infrastructure Outlay						21,000		21,000				
Buildings and Other Structures					174,825	147,000		321,825		190,285		190,285
Machinery and Equipment Outlay	90,372	4,787		95,159		550,000		550,000				
Transportation Equipment Outlay	23,990			23,990	225,374			225,374	22,500	5,000		27,500

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Department of Transportation (DOTr)	11,220,841	8,110,675	17,007,856	36,339,372	9,910,638	12,540,920	55,026,189	77,477,747	6,552,503	13,983,857	43,122,685	63,659,045
Toll Regulatory Board	7,536			7,536					6,718			6,718
New General Appropriations	7,536			7,536					6,718			6,718
Internet Subscription Expenses	140			140					138			138
Repairs and Maintenance - Buildings and Other Structures	363			363					283			283
Rent/Lease Expenses	5,194			5,194					6,166			6,166
Subscription Expenses	10			10					12			12
Machinery and Equipment Outlay	1,817			1,817					119			119
Computer Software	12			12								
National Economic and Development Authority (NEDA)	44,659	288,061		332,720	6,411	535,219		541,630		11,115		11,115
Office of the Director-General	44,659	678		45,337	5,411			5,411				
New General Appropriations	44,659	678		45,337	5,411			5,411				
Buildings and Other Structures	44,659	678		45,337	5,411			5,411				
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				
Philippine Statistics Authority		287,383		287,383		535,219		535,219		11,115		11,115
New General Appropriations		287,383		287,383		535,219		535,219		11,115		11,115
Buildings and Other Structures		287,383		287,383		535,219		535,219		11,115		11,115
Presidential Communications Operations Office (PCOO)	71			71	105,548	25,000		130,548	82,094			82,094
Presidential Communications Operations Office (Proper)					49,400	25,000		74,400	79,400			79,400
New General Appropriations					49,400	25,000		74,400	79,400			79,400
Buildings and Other Structures					49,400	25,000		74,400	79,400			79,400
Bureau of Broadcast Services	71			71					146			146
New General Appropriations	71			71					146			146
Infrastructure Outlay									146			146
Buildings and 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

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Other Executive Offices (OEOs)	94,570	392,247		486,817	215,964	302,519		518,483	19,227	137,000		156,227
Anti-Money Laundering Council					17,698			17,698				
New General Appropriations					17,698			17,698				
Semi-Expendable Machinery and Equipment Expenses					198			198				
Internet Subscription Expenses					1,500			1,500				
Machinery and Equipment Outlay					2,550			2,550				
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
Commission on Higher Education	11,613			11,613	5,012	4,000		9,012		100,000		100,000
New General Appropriations	11,613			11,613	5,012	4,000		9,012		100,000		100,000
Buildings and Other Structures	11,613			11,613	5,012	4,000		9,012		100,000		100,000
Commission on the Filipino Language					8,000			8,000	7,360			7,360
New General Appropriations					8,000			8,000	7,360			7,360
Infrastructure Outlay									7,360			7,360
Buildings and Other Structures					8,000			8,000				
Dangerous Drugs Board					14,827	55,319		70,146				
New General Appropriations					14,827	55,319		70,146				
Semi-Expendable Machinery and Equipment Expenses					60	464		524				
Internet Subscription Expenses					412			412				
Infrastructure Outlay						2,750		2,750				
Machinery and Equipment Outlay					14,355	52,105		66,460				
Housing and Land Use Regulatory Board	55,000			55,000								
Automatic Appropriations	55,000			55,000								
Buildings and Other Structures	55,000			55,000								
National Commission for Culture and the Arts-Proper						125,000		125,000		37,000		37,000
New General Appropriations						125,000		125,000		37,000		37,000
Buildings and Other Structures									37,000			37,000
Automatic Appropriations						125,000		125,000				
Heritage Assets						125,000		125,000				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Other Executive Offices (OEOs)	94,570	392,247		486,817	215,964	302,519		518,483	19,227	137,000		156,227
National Historical Commission of the Philippines	6,809	186,282		193,091	7,817	98,200		106,017	7,817			7,817
New General Appropriations	6,809	186,282		193,091	7,817	98,200		106,017	7,817			7,817
Heritage Assets	6,809	186,282		193,091	7,817	98,200		106,017	7,817			7,817
National Library of the Philippines	20,400			20,400								
New General Appropriations	20,400			20,400								
Buildings and Other Structures	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
National Intelligence Coordinating Agency					11,800			11,800				
New General Appropriations					11,800			11,800				
Buildings and Other Structures					11,800			11,800				
National Security Council					100,000			100,000				
New General Appropriations					100,000			100,000				
Buildings and Other Structures					100,000			100,000				
Office of the Presidential Adviser on the Peace Process	33	8,448		8,481								
New General Appropriations	33	8,448		8,481								
Infrastructure Outlay		8,448		8,448								
Buildings and 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								
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				
Infrastructure Outlay	715			715	17,000			17,000				
Machinery and Equipment Outlay					26,400			26,400				
Furniture, Fixtures and Books Outlay					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				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Autonomous Region in Muslim Mindanao (ARMM)	7,905,541	1,848,789		9,754,330								
Autonomous Regional Government in Muslim Mindanao	7,905,541	1,848,789		9,754,330								
New General Appropriations	7,905,541	1,848,789		9,754,330								
Infrastructure Outlay	7,140,478	1,283,789		8,424,267								
Buildings and Other Structures	765,063	565,000		1,330,063								
The Judiciary (JUD)	586,766	2,287,749		2,874,515	271,107	1,466,207		1,737,314	300,000	928,505		1,228,505
Supreme Court of the Philippines and the Lower Courts	324,053	1,769,736		2,093,789		1,268,808		1,268,808		928,505		928,505
New General Appropriations	324,053	1,769,736		2,093,789		1,268,808		1,268,808		928,505		928,505
Buildings and Other Structures	324,053	1,769,736		2,093,789		1,268,808		1,268,808		928,505		928,505
Sandiganbayan	4,246	518,013		522,259		197,399		197,399				
New General Appropriations	4,246	518,013		522,259		197,399		197,399				
Land Improvements Outlay	1,500			1,500								
Buildings and Other Structures	2,746	518,013		520,759		197,399		197,399				
Court of Appeals	255,116			255,116	271,107			271,107	300,000			300,000
New General Appropriations	255,116			255,116	271,107			271,107	300,000			300,000
Buildings and Other Structures	255,116			255,116	271,107			271,107	300,000			300,000
Court of Tax Appeals	3,351			3,351								
New General Appropriations	3,351			3,351								
Buildings and Other Structures	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								
Buildings and Other Structures	164,286			164,286								
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		500,000
New General Appropriations	118,003			118,003	80,000			80,000		500,000		500,000
Land Improvements Outlay					20,000			20,000				
Buildings and Other Structures	118,003			118,003	60,000			60,000		500,000		500,000
Commission on Elections (COMELEC)	1,709	7,878		9,587					900			900
Commission on Elections (COMELEC)	1,709	7,878		9,587					900			900
New General Appropriations	1,709	7,878		9,587					900			900
Infrastructure Outlay	1,709	7,878		9,587					900			900

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Budgetary Support to Government Corporations (BSGC)	27,927,762	31,019,552	1,046,802	59,994,116	16,272,390	33,170,091	2,293,151	51,735,632	13,426,149	21,980,446	3,220,870	38,627,465
National Irrigation Administration	23,852,166	9,612,391	952,000	34,416,557	8,492,530	12,124,785	2,293,151	22,910,466	8,432,907	7,772,924	3,220,870	19,426,701
New General Appropriations	23,852,166	9,612,391	952,000	34,416,557	8,492,530	12,124,785	2,293,151	22,910,466	8,432,907	7,772,924	3,220,870	19,426,701
Budgetary Support to Government-Owned and/or Controlled Corporations	23,852,166	9,612,391	952,000	34,416,557	8,492,530	12,124,785	2,293,151	22,910,466	8,432,907	7,772,924	3,220,870	19,426,701
Sugar Regulatory Administration						500,000		500,000		712,260		712,260
New General Appropriations						500,000		500,000		712,260		712,260
Budgetary Support to Government-Owned and/or Controlled Corporations						500,000		500,000		712,260		712,260
National Electrification Administration		1,067,944		1,067,944		2,299,625		2,299,625		2,497,500		2,497,500
New General Appropriations		1,067,944		1,067,944		2,299,625		2,299,625		2,497,500		2,497,500
Budgetary Support to Government-Owned and/or Controlled Corporations		1,067,944		1,067,944		2,299,625		2,299,625		2,497,500		2,497,500
National Power Corporation	533,004	495,982		1,028,986	900,520	285,686		1,186,206	1,036,206			1,036,206
New General Appropriations	533,004	495,982		1,028,986	900,520	285,686		1,186,206	1,036,206			1,036,206
Budgetary Support to Government-Owned and/or Controlled Corporations	533,004	495,982		1,028,986	900,520	285,686		1,186,206	1,036,206			1,036,206
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				
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				
Subic Bay Metropolitan Authority	459,700			459,700	793,668			793,668	1,091,668			1,091,668
New General Appropriations	459,700			459,700	793,668			793,668	1,091,668			1,091,668
Budgetary Support to Government-Owned and/or Controlled Corporations	459,700			459,700	793,668			793,668	1,091,668			1,091,668
Zamboanga City Special Economic Zone Authority	346,656			346,656	352,497			352,497	253,389			253,389
New General Appropriations	346,656			346,656	352,497			352,497	253,389			253,389
Investment in Government-Owned and/or Controlled Corporations	346,656			346,656	352,497			352,497	253,389			253,389
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				
National Kidney and Transplant Institute	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				

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Budgetary Support to Government Corporations (BSGC)	27,927,762	31,019,552	1,046,802	59,994,116	16,272,390	33,170,091	2,293,151	51,735,632	13,426,149	21,980,446	3,220,870	38,627,465
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				
Philippine Heart Center		7,000		7,000								
New General Appropriations		7,000		7,000								
Budgetary Support to Government-Owned and/or Controlled Corporations		7,000		7,000								
Local Water Utilities Administration	325,317			325,317	345,317			345,317	526,550	480,000		1,006,550
New General Appropriations	325,317			325,317	345,317			345,317	526,550	480,000		1,006,550
Budgetary Support to Government-Owned and/or Controlled Corporations	325,317			325,317	345,317			345,317	526,550	480,000		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				
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
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				
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								
Philippine National Railways	135,000	1,190,000		1,325,000	1,540,500			1,540,500				
New General Appropriations	135,000	1,190,000		1,325,000	1,540,500			1,540,500				
Budgetary Support to Government-Owned and/or Controlled Corporations	135,000	1,190,000		1,325,000	1,540,500			1,540,500				
National Home Mortgage Finance Corporation	500,000			500,000	1,000,000			1,000,000	500,000			500,000
New General Appropriations	500,000			500,000	1,000,000			1,000,000	500,000			500,000
Budgetary Support to Government-Owned and/or Controlled Corporations	500,000			500,000	1,000,000			1,000,000	500,000			500,000
National Housing Authority	761,208	404,000		1,165,208	1,100,000	3,462,410		4,562,410	1,000,000	2,456,000		3,456,000
New General Appropriations	761,208	404,000		1,165,208	1,100,000	3,462,410		4,562,410	1,000,000	2,456,000		3,456,000
Budgetary Support to Government-Owned and/or Controlled Corporations	761,208	404,000		1,165,208	1,100,000	3,462,410		4,562,410	1,000,000	2,456,000		3,456,000

Table B.3
INFRASTRUCTURE OUTLAYS, FY 2019-2021
(In Thousand Pesos)

Particulars	(CASH-BASED)											
	FY 2019 (ACTUAL)				FY 2020 (PROGRAM)				FY 2021 (PROPOSED)			
	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL	PROGRAMS	LFPs	FAPs	TOTAL
Budgetary Support to Government Corporations (BSGC)	27,927,762	31,019,552	1,046,802	59,994,116	16,272,390	33,170,091	2,293,151	51,735,632	13,426,149	21,980,446	3,220,870	38,627,465
Social Housing Finance Corporation		774,460		774,460	500,000	896,919		1,396,919		369,203		369,203
New General Appropriations		774,460		774,460	500,000	896,919		1,396,919		369,203		369,203
Budgetary Support to Government-Owned and/or Controlled Corporations		774,460		774,460	500,000	896,919		1,396,919		369,203		369,203
Allocations to Local Government Units (ALGU)		1,136,158	166,312	1,302,470		1,072,277	355,340	1,427,617		1,072,277	559,043	1,631,320
Metropolitan Manila Development Authority		1,136,158	166,312	1,302,470		1,072,277	355,340	1,427,617		1,072,277	559,043	1,631,320
New General Appropriations		1,136,158	166,312	1,302,470		1,072,277	355,340	1,427,617		1,072,277	559,043	1,631,320
Infrastructure Outlay		1,136,158	166,312	1,302,470		1,072,277	355,340	1,427,617		1,072,277	559,043	1,631,320
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	526,058,042	224,958,763	34,540,031	785,556,836	601,515,402	306,922,163	80,842,717	989,280,282	619,278,966	385,349,653	69,165,756	1,073,794,375

¹The BARMM is composed of Annual Block Grant and Special Development Fund. It is to be emphasized that the Special Development Fund shall be used for the rebuilding, rehabilitation, and development of its conflict-affected communities pursuant to Section 2, Article XIV of RA No. 11054.