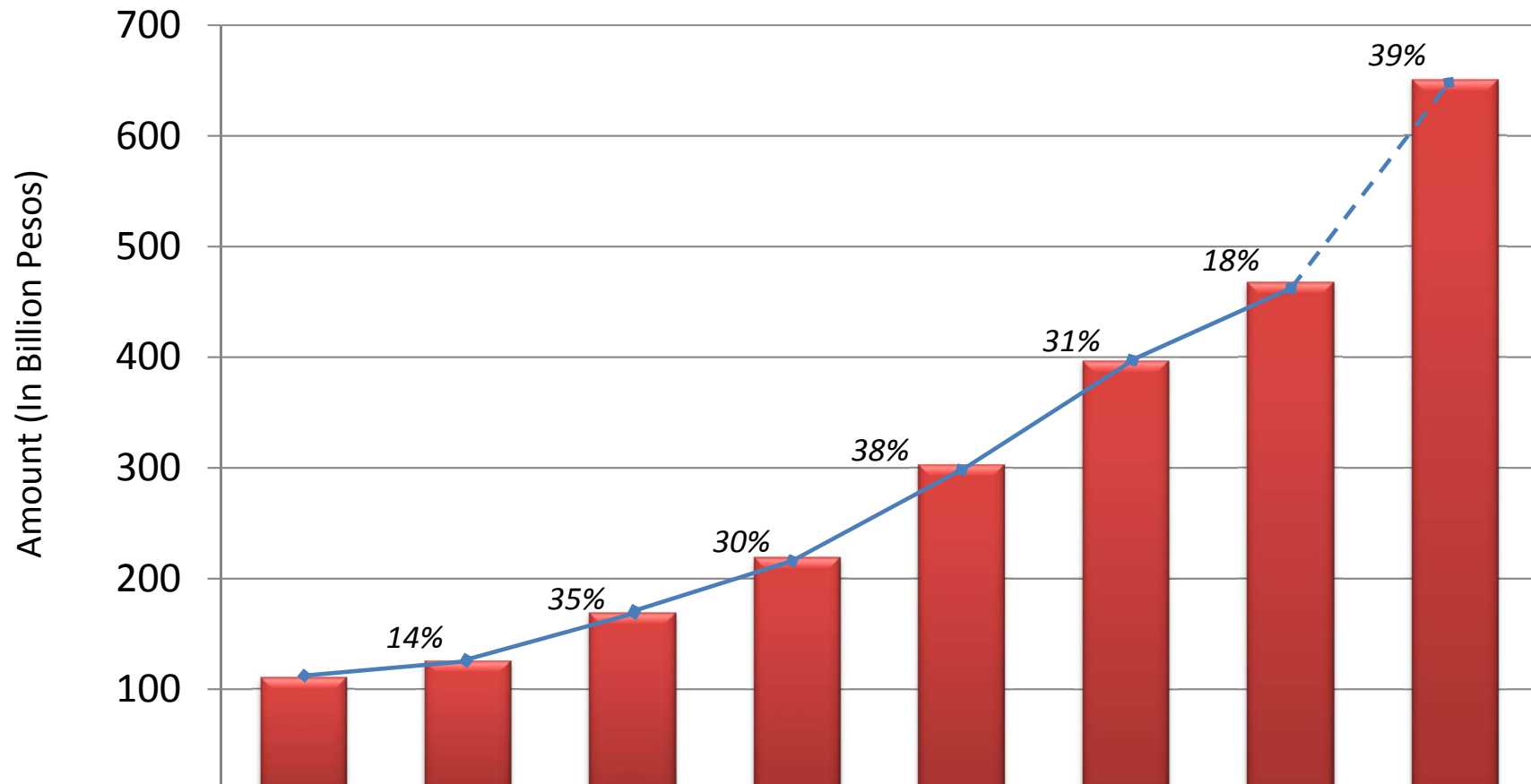




2011-2018 DPWH BUDGET:

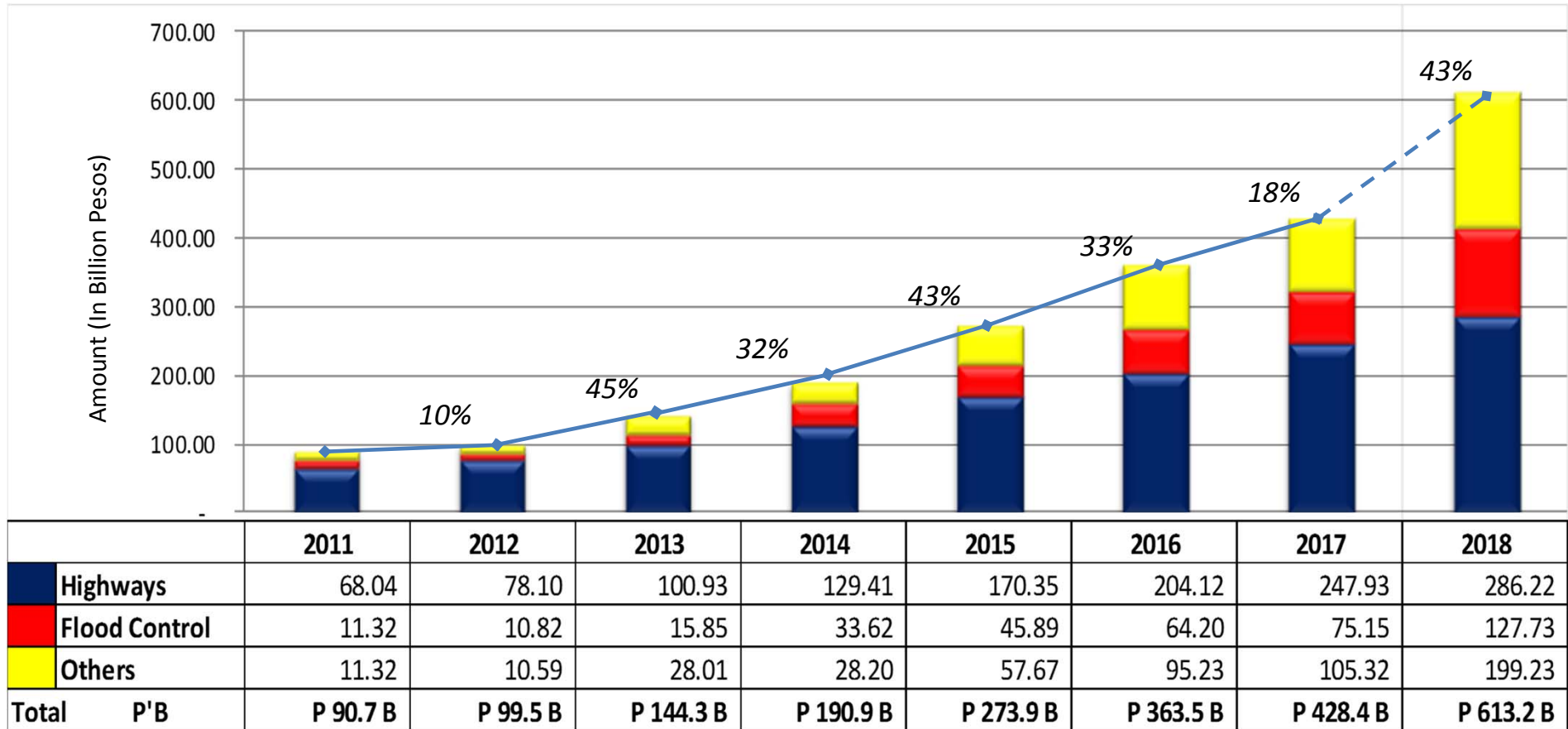


Year	2011	2012	2013	2014	2015	2016	2017	2018
DPWH Total Budget:	110.63	125.73	169.33	219.34	303.16	397.11	467.66	650.87



2011-2018 DPWH Infrastructure Program:

Capital Outlays (By Category)





DPWH 2018 Budget Summary:

DPWH Expenditure Program

(In Billion Pesos)

	PS	MOOE	CO	Total
General Administration Support	7.187	0.851	1.419	9.456
Support Operations	0.948	15.690	27.888	44.526
Operations	-	-	583.882	583.882
Total (FY 2018 Budget):	₱ 8.135 B	₱ 16.541 B	₱ 613.189 B	₱ 637.864 B
Total (FY 2017 Based on GAA):	₱ 7.747 B	₱ 16.710 B	₱ 430.264 B	₱ 454.721 B
% Increase/Decrease	5.00%	-1.01%	42.51%	40.28%

Note:

Excluding Automatic Appropriations (RLIP & MVUC)- P 13.009 B

RLIP - 0.720 B
MVUC - 12.289 B
13.009 B



Operations Budget by Organizational Outcome (OO):

DPWH Operations Budget by OO			
(In Billion Pesos)			
	FY 2017 Based on GAA	FY 2018 Based on GAA	% (Inc./Dec.)
Ensure Safe and Reliable National Road System (OO-1)	216.892	280.678	29.41%
Protect Lives and Properties Against Major Floods (OO-2)	72.926	122.742	68.31%
Total Capital Outlay (Operations)	₱ 289.818 B	₱ 403.420 B	39.20%



Details of OOs and Performance Indicators:

OO 1 - Ensure Safe and Reliable National Road System			
	FY 2017 GAA (P' B)	FY 2018 GAA (P' B)	% (Inc./ Dec.)
1 Asset Preservation Program	<u>41.414</u>	<u>63.825</u>	+54.11%
a. Preventive Maintenance	5.38	19.439	
b. Rehabilitation/ Reconstruction/ Upgrading of Damaged Paved Roads	17.055	20.531	
c. Rehabilitation/ Reconstruction of Roads with Slips, Slope Collapse and Landslide	11.65	18.177	
d. Construction/ Upgrading/ Rehabilitation of Drainage along National Roads	7.329	5.678	
2 Network Development	<u>140.935</u>	<u>182.007</u>	+29.14%
a. Road Widening	53.873	63.777	
b. Construction of By-pass and Diversion Roads	29.921	54.798	
c. Construction of Missing Links/ New Roads	19.448	35.813	
d. Construction of Flyovers/ Interchanges/ Underpasses/ Long Span Bridges	3.399	4.538	
e. Off-Carriageway Improvement	13.629	12.206	
f. Paving of Unpaved Roads	20.665	10.875	
3 Bridge Program	<u>34.543</u>	<u>34.845</u>	+0.87%
a. Replacement of Bridges (Temporary to Permanent)	0.194	0.127	
b. Replacement of Permanent Weak Bridges	3.101	4.141	
c. Retrofitting/ Strengthening of Permanent Bridges	2.438	4.809	
d. Rehabilitation/ Major Repair of Permanent Bridges	5.182	3.150	
e. Widening of Permanent Bridges	19.924	19.193	
f. Construction of New Permanent Bridges	3.704	3.425	
TOTAL	₱ 216.892 B	₱ 280.678 B	+29.41%



Details of OOs and Performance Indicators:

OO 2 - Protect Lives and Properties Against Major Floods			
	FY 2017 GAA (P' B)	FY 2018 GAA (P' B)	% (Inc./ Dec.)
1 Construction/ Maintenance of Flood Mitigation Structures and Drainage Systems	₱ 72.926 B	₱ 122.742 B	+68.31%
2 Construction/ Rehabilitation of Flood Mitigation Facilities within Major River Basins and			



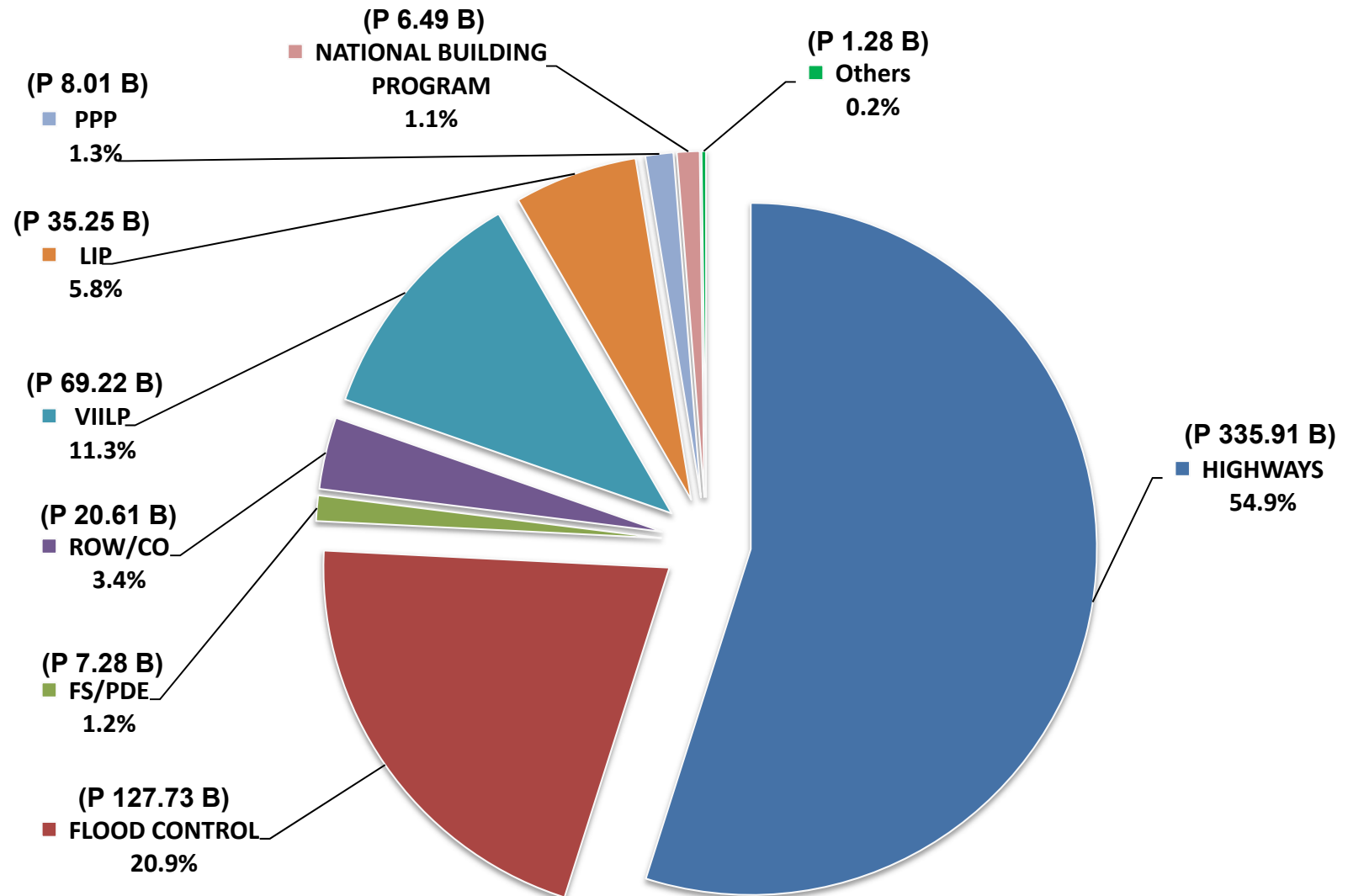
Details of OOs and Performance Indicators:

CONVERGENCE AND SPECIAL SUPPORT PROGRAM			
	FY 2017 GAA (P' B)	FY 2018 GAA (P' B)	% (Inc./ Dec.)
1. Construction/ Improvement of Access Roads leading to Airports, Seaports, Declared Tourism Destinations and Trades, Industries and Economic Zone	18.089	49.684	+174.67%
2. Construction/ Rehabilitation of Water Supply/ Septage and Sewerage/ Rain Water Collectors	1.322	0.800	-39.49%
3. Restoration and Rehabilitation of the Banaue Rice Terraces	0.000	0.109	-
4. South East Asean Games and Para Games Related Infrastructure	0.000	0.050	-
5. Construction/Rehabilitation of Accessibility Facilities for Physically Challenged Persons	0.320	0.320	0.00%
TOTAL:	₱ 19.731 B	₱ 50.963 B	+158.29%



FY 2018 DPWH Budget (Capital Outlays):

Amount in Billion Pesos



TOTAL : P428.40 B



DPWH Infrastructure Program:

FY 2016 vs. FY 2017 Budgets

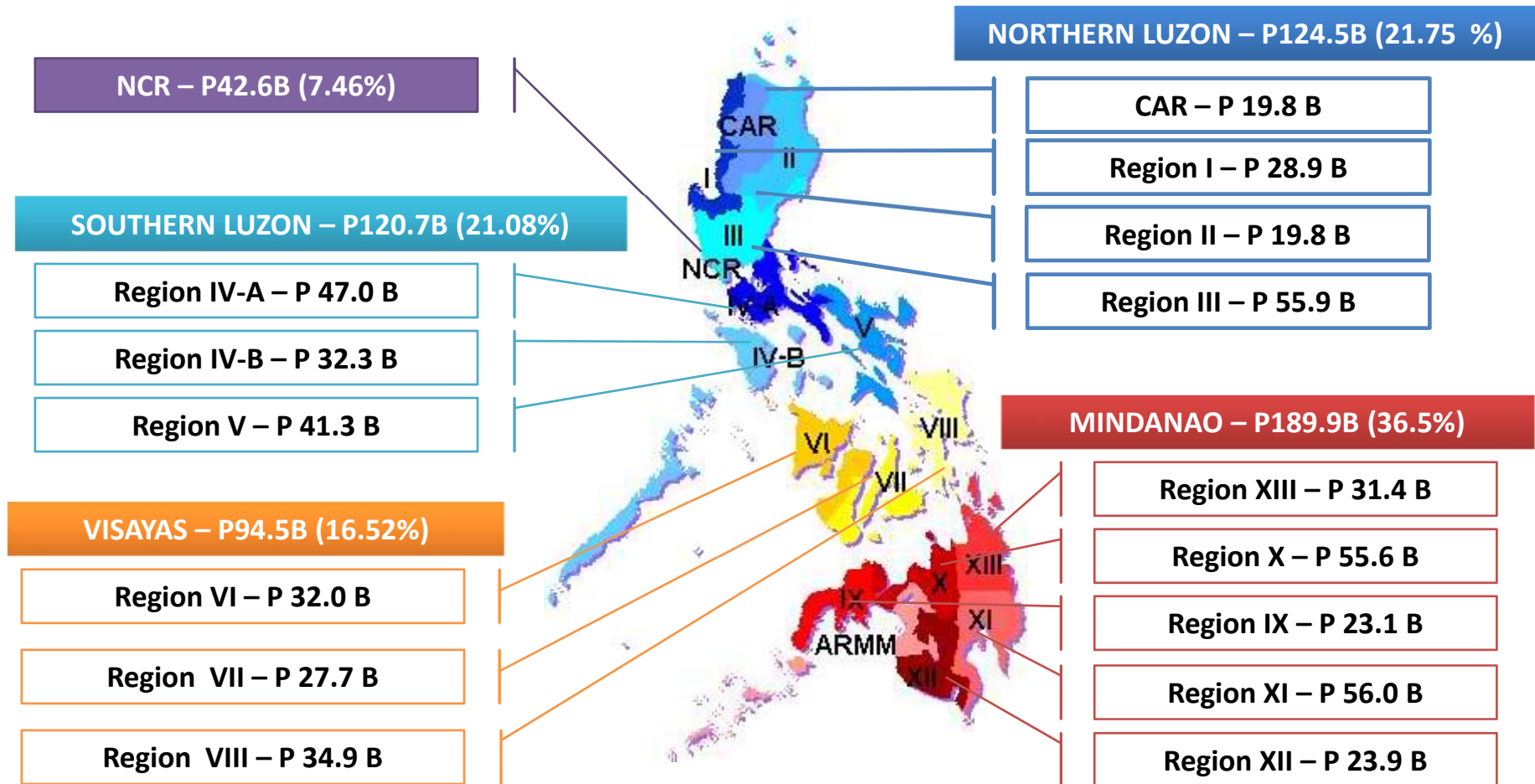
(In Billion Pesos)

	FY 2017		FY 2018		Increase/Decrease FY 2017 vs FY 2018	
	GAA		GAA		AMOUNT	%
1.0 CAPITAL OUTLAYS						
1.1 INFRASTRUCTURE						
1.1.1 FAPs	P	9.97 B		10.54 B	0.56 B	6
1.1.2 LFPs		<u>418.43</u> B		<u>601.23</u> B	<u>182.80</u> B	<u>44</u>
	P	428.40 B		611.77 B	183.37 B	43
1.2 NON-INFRASTRUCTURE		1.86		1.42	(0.44)	(24)
TOTAL CAPITAL OUTLAYS	P	430.26 B		613.19 B	182.92 B	43
2.0 CURRENT OPERATING EXPENDITURES						
2.1 PS	P	7.75 B		8.13 B	0.39 B	5
2.2 MOOE		16.71 B		16.54 B	(0.17) B	(1)
TOTAL COE	P	24.46 B		24.68 B	0.22 B	1
3.0 TOTAL BUDGET	P	454.72 B		637.86 B	183.14 B	40
4.0 MVUC	P	12.29 B		12.29 B	0.00 B	0
5.0 RLIP	P	0.65 B		0.72 B	0.07 B	10
6.0 GRAND TOTAL	P	467.66 B		650.87 B	183.21 B	39



Distribution of FY 2018 Budget by Region (Capital Outlays):

Amount in Billion Pesos



* Excludes Inter-Regional/Nationwide-P40.97B