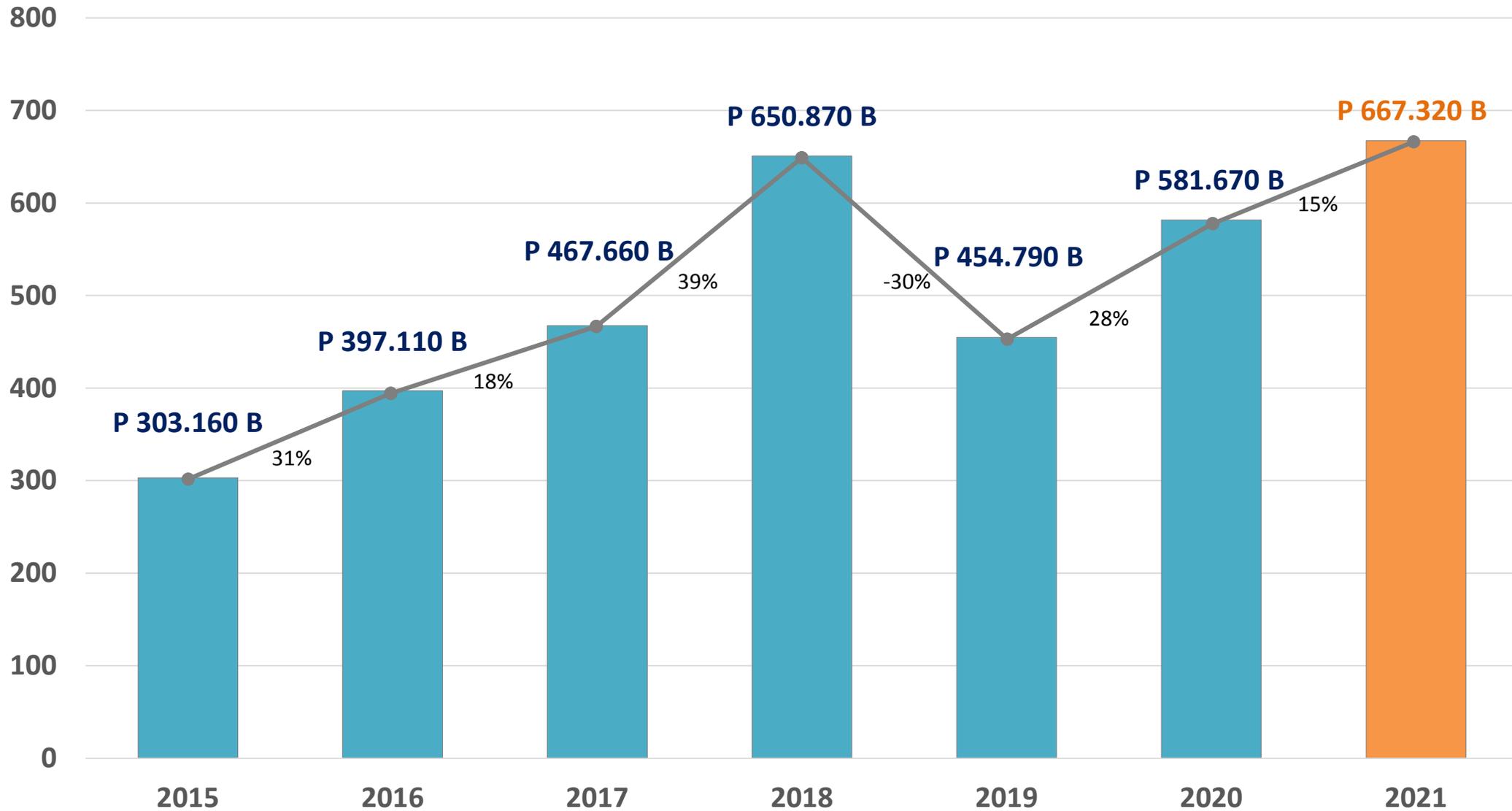




2015 – 2021 DPWH Total Budget

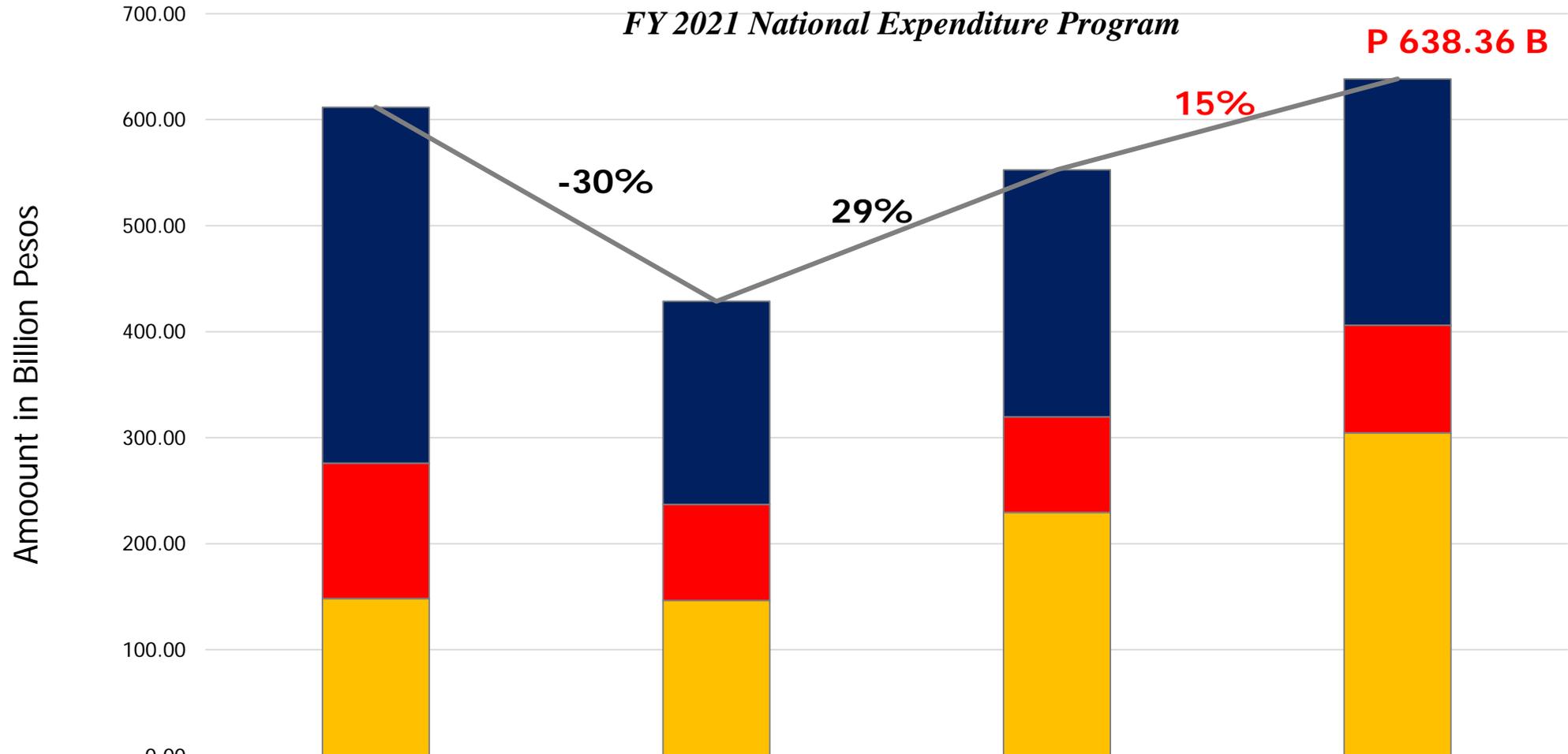
(Amount in Billion Pesos)





2018 – 2021 DPWH Infrastructure Program

Capital Outlays (By Category)

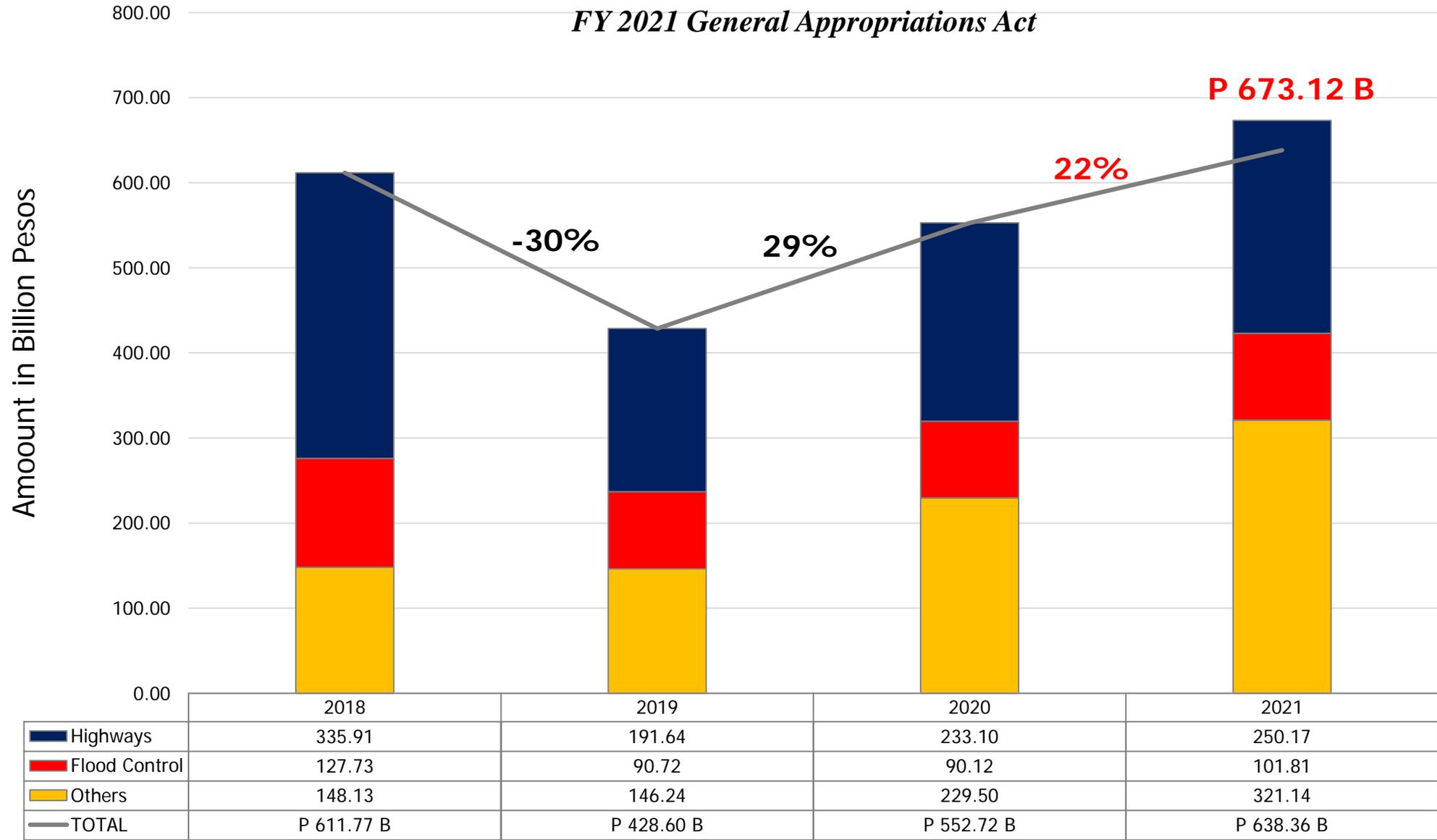


	2018	2019	2020	2021
Highways	335.91	191.64	233.10	232.27
Flood Control	127.73	90.72	90.12	101.62
Others	148.13	146.24	229.50	304.47
TOTAL	P 611.77 B	P 428.60 B	P 552.72 B	P 638.36 B



2018 – 2021 DPWH Infrastructure Program

Capital Outlays (By Category)





DPWH 2020 Budget Summary

DPWH Expenditure Program

(In Billion Pesos)

	PS	MOOE	CO	Total
General Administration Support	7.993 B	1.709 B	5.294 B	14.996 B
Support Operations	0.893 B	12.277 B	21.632 B	34.801 B
Operations	0.000 B	0.000 B	531.089 B	531.089 B
Total (FY 2020 Based on GAA):	₱ 8.886 B	₱ 13.985 B	₱ 558.015 B	₱ 580.886 B
Total (FY 2020 Based on NEP):	₱ 8.886 B	₱ 21.985 B	₱ 502.625 B	₱ 533.497 B
% Increase/Decrease	0.00%	-36.39%	11.02%	8.88%

Note:

Excluding Automatic Appropriations (RLIP & MVUC) - P 0.850 B



DPWH 2021 Budget Summary

DPWH Expenditure Program

(In Billion Pesos)

	PS	MOOE	CO	Total
General Administration Support	8.775 B	1.809 B	2.238 B	12.822 B
Support Operations	0.943 B	7.943 B	12.693 B	21.579 B
Operations	0.000 B	0.000 B	660.422 B	660.422 B
Total (FY 2021 Based on GAA):	₱ 9.717 B	₱ 9.752 B	₱ 675.353 B	₱ 694.823 B
Total (FY 2021 Based on NEP):	₱ 9.182 B	₱ 14.118 B	₱ 643.175 B	₱ 666.474 B
% Increase/Decrease	5.83%	-30.92%	5.00%	4.25%

Note:

Excluding Automatic Appropriations (RLIP & MVUC) - P 0.850 B



Operations Budget by Organizational Outcome (OO)

DPWH Operations Budget by OO

(In Billion Pesos)

	FY 2020 Based on NEP	FY 2020 Based on GAA	% (Inc./Dec.)
Ensure Safe and Reliable National Road System (OO-1)	₱ 186.837 B	₱ 184.820 B	-1.08%
Protect Lives and Properties Against Major Floods (OO-2)	₱ 81.041 B	₱ 80.695 B	-0.43%
Total Capital Outlay (Operations)	₱ 267.878 B	₱ 265.515 B	-0.88%



Operations Budget by Organizational Outcome (OO)

DPWH Operations Budget by OO

(In Billion Pesos)

	FY 2021 Based on NEP	FY 2021 Based on GAA	% (Inc./Dec.)
Ensure Safe and Reliable National Road System (OO-1)	₱ 179.477 B	₱ 205.986 B	14.77%
Protect Lives and Properties Against Major Floods (OO-2)	₱ 84.380 B	₱ 90.940 B	7.77%
Total Capital Outlay (Operations)	₱ 263.857 B	₱ 296.926 B	12.53%



Details of OOs and Performance Indicators

OO 1 - Ensure Safe and Reliable National Road System			
	FY 2020 NEP (P' B)	FY 2020 GAA (P' B)	% (Inc./ Dec.)
1. Asset Preservation Program	<u>₱ 51.008 B</u>	<u>₱ 50.867 B</u>	<u>-0.28%</u>
a. Preventive Maintenance	16.907	16.773	
b. Rehabilitation/ Reconstruction/ Upgrading of Damaged Paved Roads	10.671	11.648	
c. Rehabilitation/ Reconstruction of Roads with Slips, Slope Collapse and Landslide	17.767	16.879	
d. Construction/ Upgrading/ Rehabilitation of Drainage along National Roads	5.663	5.568	
2. Network Development	<u>₱ 108.794 B</u>	<u>₱ 107.289 B</u>	<u>-1.38%</u>
a. Road Widening	33.489	34.171	
b. Construction of By-pass and Diversion Roads	40.529	40.278	
c. Construction of Missing Links/ New Roads	21.948	19.536	
d. Construction of Flyovers/ Interchanges/ Underpasses/ Long Span Bridges	3.388	3.322	
e. Off-Carriageway Improvement	6.373	5.981	
f. Paving of Unpaved Roads	3.067	4.002	
3. Bridge Program	<u>₱ 27.035 B</u>	<u>₱ 26.664 B</u>	<u>-1.37%</u>
a. Replacement of Bridges (Temporary to Permanent)	0.032	0.140	
b. Replacement of Permanent Weak Bridges	3.779	4.339	
c. Retrofitting/ Strengthening of Permanent Bridges	4.473	3.676	
d. Rehabilitation/ Major Repair of Permanent Bridges	2.065	1.514	
e. Widening of Permanent Bridges	15.235	15.045	
f. Construction of New Permanent Bridges	1.451	1.950	
TOTAL	₱ 186.837 B	₱ 184.820 B	-1.08%



Details of OOs and Performance Indicators

OO 1 - Ensure Safe and Reliable National Road System			
	FY 2021 NEP (P' B)	FY 2021 GAA (P' B)	% (Inc./ Dec.)
1. Asset Preservation Program	<u>₱ 46.296 B</u>	<u>₱ 64.898 B</u>	<u>40.18%</u>
a. Preventive Maintenance	12.039	14.251	
b. Rehabilitation/ Reconstruction/ Upgrading of Damaged Paved Roads	8.384	9.876	
c. Rehabilitation/ Reconstruction of Roads with Slips, Slope Collapse and Landslide	21.430	36.588	
d. Construction/ Upgrading/ Rehabilitation of Drainage along National Roads	4.443	4.183	
2. Network Development	<u>₱ 109.992 B</u>	<u>₱ 118.444 B</u>	<u>7.68%</u>
a. Road Widening	30.973	31.857	
b. Construction of By-pass and Diversion Roads	45.014	50.321	
c. Construction of Missing Links/ New Roads	24.662	24.430	
d. Construction of Flyovers/ Interchanges/ Underpasses/ Long Span Bridges	2.542	4.405	
e. Off-Carriageway Improvement	4.586	4.986	
f. Paving of Unpaved Roads	2.215	2.445	
3. Bridge Program	<u>₱ 23.189 B</u>	<u>₱ 22.644 B</u>	<u>-2.35%</u>
a. Replacement of Bridges (Temporary to Permanent)	0.261	0.261	
b. Replacement of Permanent Weak Bridges	3.059	3.205	
c. Retrofitting/ Strengthening of Permanent Bridges	2.349	2.518	
d. Rehabilitation/ Major Repair of Permanent Bridges	2.315	2.087	
e. Widening of Permanent Bridges	13.340	12.298	
f. Construction of New Permanent Bridges	1.865	2.275	
TOTAL	₱ 179.477 B	₱ 205.986 B	14.77%



Operations Budget by Organizational Outcome (OO)

OO 2 - Protect Lives and Properties Against Major Floods

	FY 2020 NEP (P' B)	FY 2020 GAA (P' B)	% (Inc./ Dec.)
1. Construction/ Maintenance of Flood Mitigation Structures and Drainage Systems	₱ 81.041 B	₱ 80.695 B	-0.43%
2. Construction/ Rehabilitation of Flood Mitigation Facilities within Major River Basins and Principal Rivers			



Operations Budget by Organizational Outcome (OO)

OO 2 - Protect Lives and Properties Against Major Floods

	FY 2021 NEP (P' B)	FY 2021 GAA (P' B)	% (Inc./ Dec.)
1. Construction/ Maintenance of Flood Mitigation Structures and Drainage Systems	₱ 84.380 B	₱ 90.940 B	7.77%
2. Construction/ Rehabilitation of Flood Mitigation Facilities within Major River Basins and Principal Rivers			



Details of OOs and Performance Indicators

Convergence and Special Support Program

	FY 2020 NEP (P' B)	FY 2020 GAA (P' B)	% (Inc./ Dec.)
1. Construction/ Improvement of Access Roads leading to Airports, Seaports, Declared Tourism Destinations and Trades, Industries and Economic Zones	36.315	36.671	0.98%
2. Construction/Improvement of Various Infrastructures in Support of National Security	6.892	6.524	-5.35%
3. Construction/ Rehabilitation of Water Supply/Septage and Sewerage/ Rain Water Collectors	1.047	1.047	0.00%
4. Rehabilitation of Disaster-Related Infrastructure and Other Facilities	1.000	1.000	-
5. Construction/Rehabilitation/Improvement of Facilities for Persons with Disabilities (PWD) and Elderlies/Senior Citizens, including Gender-Responsive Facilities	0.480	0.480	-
TOTAL	₱ 45.734 B	₱ 45.721 B	-0.03%



Details of OOs and Performance Indicators

Convergence and Special Support Program			
	FY 2021 NEP (P' B)	FY 2021 GAA (P' B)	% (Inc./ Dec.)
1. Construction/ Improvement of Access Roads leading to Airports, Seaports, Railway Stations, Declared Tourism Destinations and Trades, Industries and Economic Zones	32.810	34.329	4.63%
2. Construction/Improvement of Various Infrastructures in Support of National Security	8.180	7.767	19.05%
3. Construction/ Rehabilitation of Water Supply/Septage and Sewerage/ Rain Water Collectors	2.889	2.809	168.32%
4. Rehabilitation of Disaster-Related Infrastructure and Other Facilities	1.000	1.000	0.00%
5. Construction/Rehabilitation/Improvement of Facilities for Persons with Disabilities (PWD) and Elderlies/Senior Citizens, including Gender-Responsive Facilities	0.480	0.550	14.64%
6. Improvement of Capacity of Provincial Bridges along Provincial Roads	0.476	0.476	-
7. Pasig River Ferry Convergence Program	0.150	0.150	-
8. Special Road Fund - Motor Vehicle User's Charge (MVUC) as per R.A. 11239	15.192	15.067	-
TOTAL	₱ 61.178 B	₱ 62.148 B	35.93%



DPWH Infrastructure Program

DPWH Infrastructure Program	FY 2020 NEP	FY 2020 GAA	Increase/Decrease	
			FY 2020 NEP AMOUNT	vs FY 2020 GAA %
1. CAPITAL OUTLAYS				
1.1 INFRASTRUCTURE				
1.1.1 FAPs	₱ 31.39 B	21.04 B	(10.36) B	(33)
1.1.2 LFPs	465.94 B	531.68 B	65.74 B	14
	₱ 497.33 B	552.72 B	55.39 B	11
1.2 NON-INFRASTRUCTURE	5.29 B	5.29 B	0.00 B	0
TOTAL CAPITAL OUTLAYS	₱ 502.63 B	558.01 B	55.39 B	11
2. CURRENT OPERATING EXPENDITURES				
2.1 PS	₱ 8.89 B	8.89 B	0.00 B	0
2.2 MOOE	21.99 B	13.99 B	(8.00) B	(36)
TOTAL COE	₱ 30.87 B	22.87 B	(8.00) B	(26)
3. TOTAL BUDGET	₱ 533.50 B	580.89 B	47.39 B	9
4. RLIP	₱ 0.79 B	0.79 B	0.00 B	0
5. GRAND TOTAL	₱ 534.29 B	581.67 B	47.39 B	9



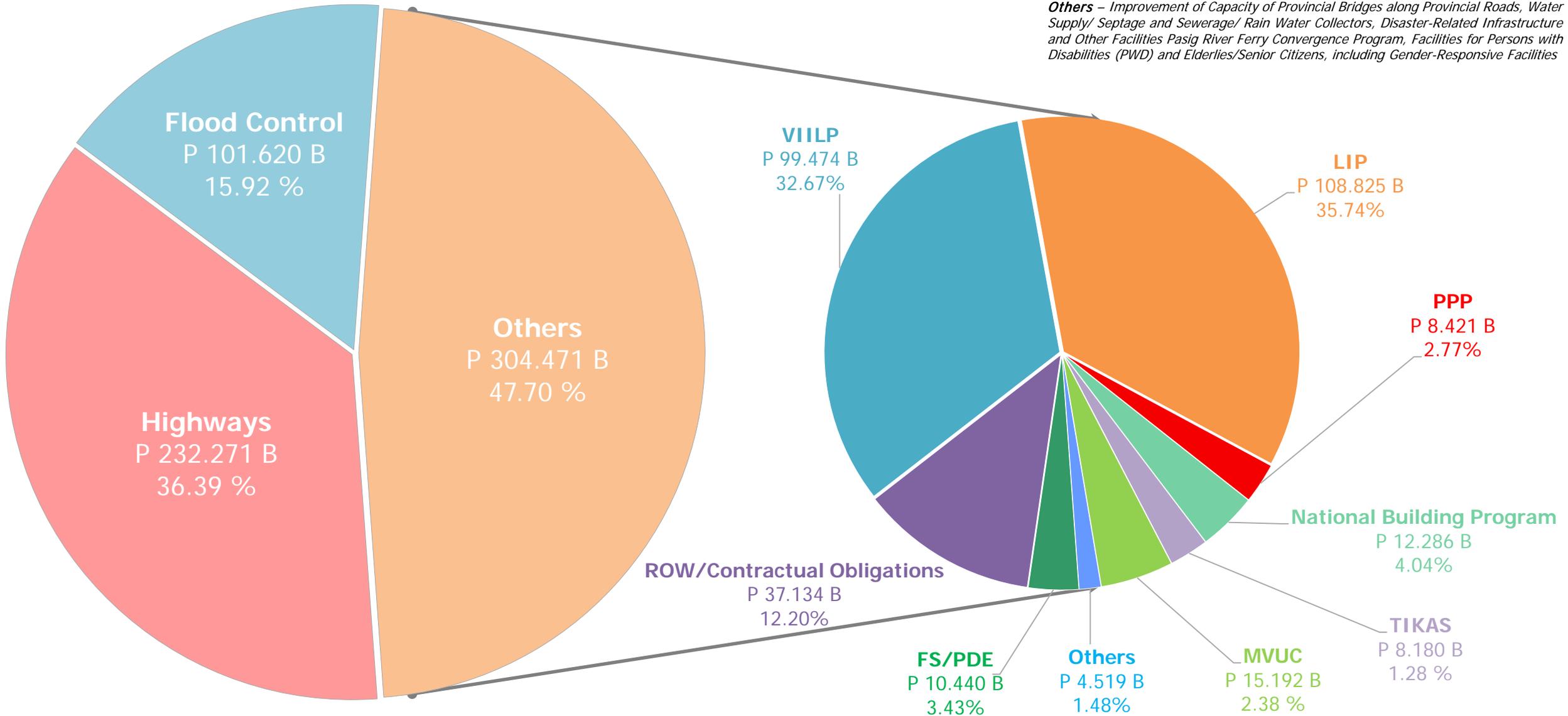
DPWH Infrastructure Program



FY 2021 DPWH Budget

Capital Outlays

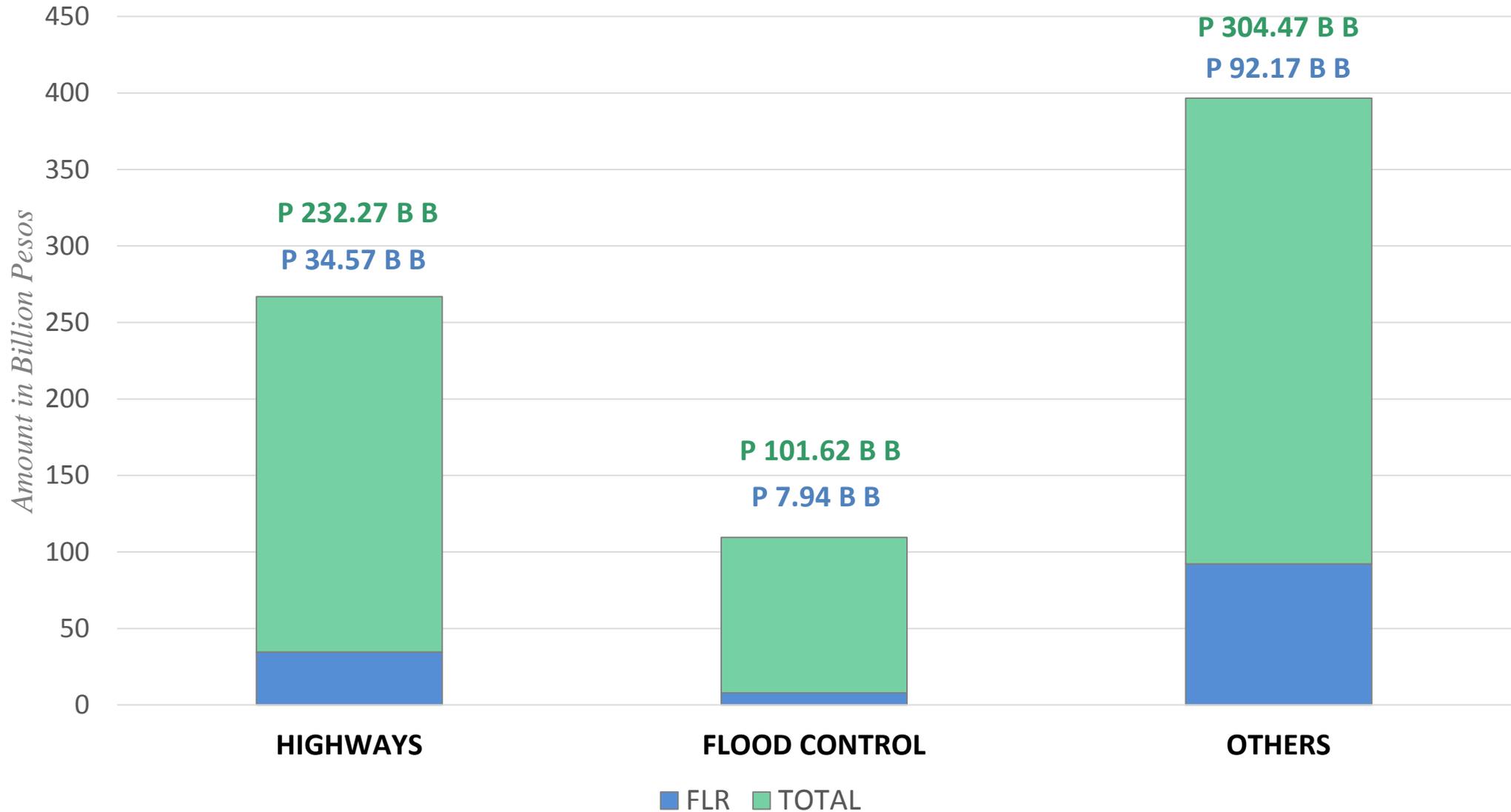
Others – Improvement of Capacity of Provincial Bridges along Provincial Roads, Water Supply/ Septage and Sewerage/ Rain Water Collectors, Disaster-Related Infrastructure and Other Facilities Pasig River Ferry Convergence Program, Facilities for Persons with Disabilities (PWD) and Elderlies/Senior Citizens, including Gender-Responsive Facilities





FY 2021 DPWH Budget

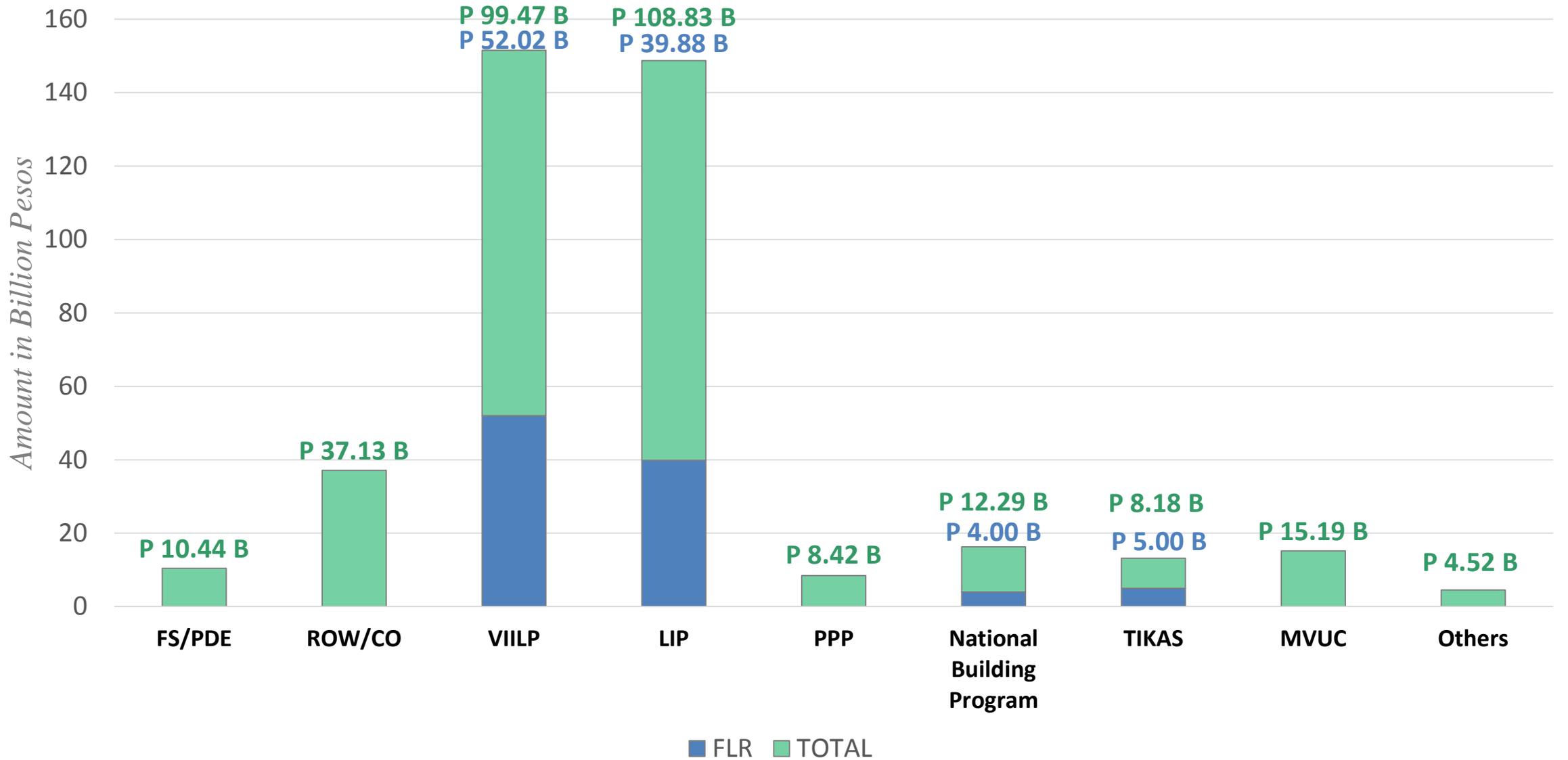
Capital Outlays





FY 2021 DPWH Budget

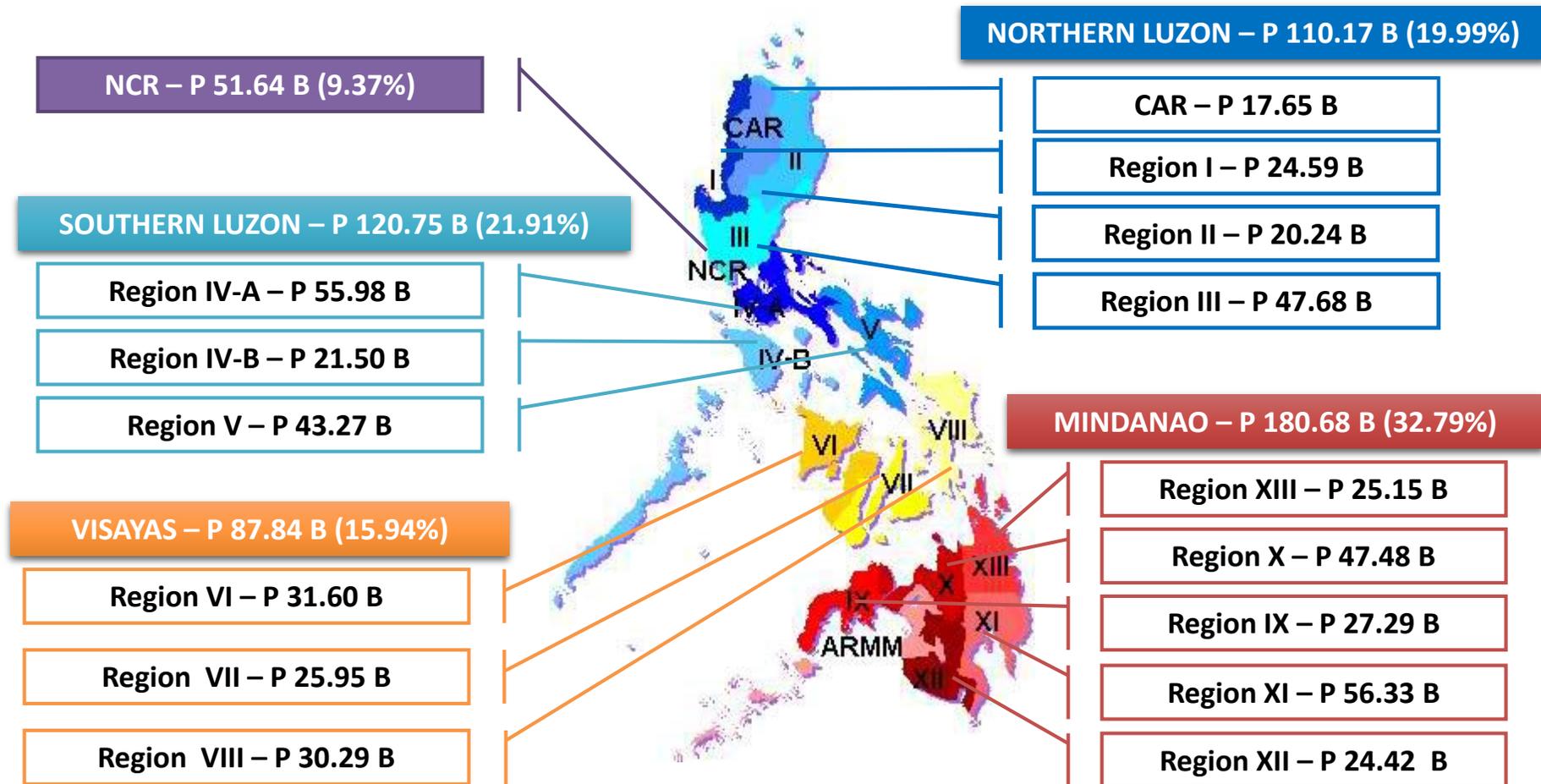
Capital Outlays





Distribution of FY 2021 Budget by Region

Capital Outlays – Based on DPWH Submission



* Excludes Inter-Regional/Nationwide-P 92.09 B