

## XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

## A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P35,004,464,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 572,463,000	P 1,265,188,000	P 6,400,000	P 142,179,000	P 1,986,230,000
Operations	750,963,000	2,697,589,000	820,000	17,587,000	3,466,959,000
NFO 1: TRANSPORT POLICY SERVICES	61,403,000	57,768,000			119,171,000
NFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES	343,722,000	744,354,000		2,624,000	1,090,700,000
NFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES	117,517,000	174,398,000		8,963,000	300,878,000
NFO 4: RAIL TRANSPORT PASSENGER SERVICES	228,321,000	1,721,069,000	820,000	6,000,000	1,956,210,000
<b>Total, Programs</b>	<b>1,323,426,000</b>	<b>3,962,777,000</b>	<b>7,220,000</b>	<b>159,766,000</b>	<b>5,453,189,000</b>
<b>PROJECT(S)</b>					
Locally-funded Project(s)		5,250,013,000		15,023,100,000	20,273,113,000
Foreign Assisted Project(s)				9,278,162,000	9,278,162,000
<b>Total, Project(s)</b>		<b>5,250,013,000</b>		<b>24,301,262,000</b>	<b>29,551,275,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,323,426,000</b>	<b>P 9,212,790,000</b>	<b>P 7,220,000</b>	<b>P24,461,028,000</b>	<b>P35,004,464,000</b>

**Special Provision(s)**

1. **Special Vehicle Pollution Control Fund.** In addition to the amounts appropriated for the Land Transportation Office (LTO), Eight Hundred One Million Eight Hundred Thirty Two Thousand Pesos (P801,832,000) shall be used for air pollution sourced from seven and one-half percent (7.5%) collections from the Motor Vehicles User's Charge, constituted into the Special Vehicle Pollution Control Fund in accordance with Section 7 of R.A. No. 8794.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The LTO shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Executive Director of LTO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the LTO website.

~~[2. Use of Income. The Land Transportation Office (LTO) is authorized to use its income from information technology (IT)/ computer fees to pay its obligations to the information technology provider for services rendered in accordance with its contract. Any excess income/collections after deducting the said payments from IT/computer fees shall be deposited to the Bureau of the Treasury and shall be made available to settle previous years' unbooked obligations to LTO providers subject to existing accounting and auditing rules and regulations.]~~ (DIRECT VETO- President's Budget Action Message, December 21, 2015, Volume II-B, page 814, R.A. No. 10717)

3. Seat Belt Use Promotions. In addition to the amounts appropriated for the LTO, Eighty Two Million Eight Hundred Fifty Nine Thousand Pesos (P82,859,000) shall be used for the implementation of the provisions of R.A. No. 8750, including the necessary promotion campaigns on the use of seat belt devices sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers and/or distributors for violation of the rules and regulations on the use and installation of seat belts in accordance with Section 13 of R.A. No. 8750.

Releases of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The LTO shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Executive Director of LTO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the LTO website.

4. Quick Response Fund. The amount of One Hundred Twenty Five Million Pesos (P125,000,000) appropriated for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reconstruction, rehabilitation and relief programs, including the transport of goods for pre-positioning by the agencies concerned, in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, or any other purpose not authorized in this provision.

The DOTC shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Secretary of Transportation and Communications and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOTC website.

~~5. Public-Private Partnership Transportation Infrastructure Projects. The amount of Three Billion Seven Hundred Million Pesos (P3,700,000,000) appropriated herein for the Public-Private Partnership Strategic Support Fund shall be used by the implementing agency to ensure compliance with its obligations under the project and/or the Concession Agreement, including Right-of-Way acquisition expenses and costs for the removal and relocation of informal settlers, and utilities diversion for the following projects: (i) Integrated Transport System; (ii) Regional Airports; and (iii) such other priority Public-Private Partnership Transportation Projects.~~

~~In no case shall said amount be used for the payment of the private partner's financial obligations which the government has guaranteed.~~ (CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 817, R.A. No. 10717)

6. Servicing of Metro Rail Transit Obligations. The amount needed for the payment of prior and current years' obligations for equity rental, maintenance fees and other obligations due to the Metro Rail Transit Corporation (MRTC), as specified in the build-lease-and-transfer agreement between the DOTC and MRTC, shall be charged against the fare box revenue and all non-rail collections or income of the Metro Rail Transit (MRT) 3: PROVIDED, That any deficiency in collections or income may be augmented by the amounts appropriated herein for mass transport subsidy.

The DOTC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a certification of monthly income collected and actual expenses incurred, and the year-end audited financial statement of the MRT 3 operations. The Secretary of Transportation and Communications and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the year-end audited financial statement is posted on the DOTC website.

7. Light Rail Transit Authority Projects. The amount of Six Billion One Hundred Seventeen Million Five Hundred Sixty Six Thousand Pesos (P6,117,566,000) appropriated herein for the: (i) Light Rail Transit (LRT) Line 1 North Extension; (ii) LRT Line 1 (Dasmariñas Line); (iii) LRT Line 1 Cavite Extension; (iv) LRT Line 2 West Extension; (v) LRT Line 2 East Extension; and (vi) LRT Line 4 (Ortigas to Taytay) including prior years' releases shall be recorded as equity contribution of the National Government upon the passage of a bill increasing the capitalization of the Light Rail Transit Authority.

The DOTC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a certification of monthly income collected and actual expenses incurred, and the year-end audited financial statement of the MRT 3 operations. The Secretary of Transportation and Communications and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the year-end audited financial statement is posted on the DOTC website.

8. Construction of Various Airports and Navigational Facilities. The amount of Six Billion Nine Hundred Twenty Two Million Five Hundred Forty Thousand Pesos (P6,922,540,000) appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTC and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.

9. Engineering and Administrative Overhead Expenses. The DOTC is authorized to deduct engineering and administrative overhead (EAO) expenses for infrastructure projects costing more than Five Million Pesos (P5,000,000) but not to exceed three percent (3%) of the project cost.

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

Disbursements or expenditures by the DOTC in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DOTC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Transportation and Communications and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the DOTC website.

10. Project Modification. The Secretary of Transportation and Communications is authorized to modify the details within a program, activity or project, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; (iv) within the same legislative district; and (v) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The DOTC shall inform the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, in writing of every modification within five (5) calendar days from its approval. The Secretary of Transportation and Communications and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the DOTC website within the same period.

11. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

General Management and Supervision

P 539,199,000 P 1,160,131,000 P 6,400,000 P 142,179,000 P 1,847,909,000

National Capital Region (NCR)

286,977,000 777,351,000 6,400,000 78,079,000 1,148,807,000

Central Office

140,378,000 294,422,000 6,400,000 14,445,000 455,645,000

Central Office (LTO)

68,387,000 317,968,000 54,094,000 440,449,000

Regional Office - NCR (LTO)

61,859,000 139,121,000 9,540,000 210,520,000

Central Office (LTFRB)

16,353,000 25,840,000 42,193,000

Region I - Ilocos	22,413,000	30,326,000	2,810,000	55,549,000
Regional Office - I (LTO)	22,413,000	30,326,000	2,810,000	55,549,000
Cordillera Administrative Region (CAR)	14,416,000	14,235,000	500,000	29,151,000
Regional Office - CAR	14,416,000	14,235,000	500,000	29,151,000
Region II - Cagayan Valley	17,018,000	24,920,000	5,540,000	47,478,000
Regional Office - II (LTO)	17,018,000	24,920,000	5,540,000	47,478,000
Region III - Central Luzon	27,011,000	65,570,000	7,810,000	100,391,000
Regional Office - III (LTO)	27,011,000	65,570,000	7,810,000	100,391,000
Region IVA - CALABARZON	27,051,000	64,354,000	8,810,000	100,215,000
Regional Office - IVA (LTO)	27,051,000	64,354,000	8,810,000	100,215,000
Region IVB - MIMAROPA	3,997,000			3,997,000
Regional Office - IVB (LTO)	3,997,000			3,997,000
Region V - Bicol	16,339,000	23,731,000	5,540,000	45,610,000
Regional Office - V (LTO)	16,339,000	23,731,000	5,540,000	45,610,000
Region VI - Western Visayas	24,464,000	23,493,000	4,810,000	52,767,000
Regional Office - VI (LTO)	24,464,000	23,493,000	4,810,000	52,767,000
Region VII - Central Visayas	15,439,000	28,195,000	6,810,000	50,444,000
Regional Office - VII (LTO)	15,439,000	28,195,000	6,810,000	50,444,000
Region VIII - Eastern Visayas	19,139,000	16,784,000	4,540,000	40,463,000
Regional Office - VIII (LTO)	19,139,000	16,784,000	4,540,000	40,463,000
Region IX - Zamboanga Peninsula	12,653,000	21,999,000	2,540,000	37,192,000
Regional Office - IX (LTO)	12,653,000	21,999,000	2,540,000	37,192,000
Region X - Northern Mindanao	16,626,000	20,733,000	3,810,000	41,169,000
Regional Office - X (LTO)	16,626,000	20,733,000	3,810,000	41,169,000
Region XI - Davao	13,209,000	21,083,000	4,540,000	38,832,000
Regional Office - XI (LTO)	13,209,000	21,083,000	4,540,000	38,832,000
Region XII - SOCCSKSARGEN	15,466,000	16,844,000	5,540,000	37,850,000
Regional Office - XII (LTO)	15,466,000	16,844,000	5,540,000	37,850,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region XIII - CARAGA	6,981,000	10,513,000	500,000	17,994,000
Regional Office - XIII	6,981,000	10,513,000	500,000	17,994,000
Operation of the DOTC Action/Monitoring Center	9,881,000	3,557,000		13,438,000
National Capital Region (NCR)	9,881,000	3,557,000		13,438,000
Central Office	9,881,000	3,557,000		13,438,000
Conduct of conferences, seminars and trainings including the granting of scholarships	4,397,000	51,500,000		55,897,000
National Capital Region (NCR)	4,397,000	51,500,000		55,897,000
Central Office	4,397,000	51,500,000		55,897,000
Feasibility Studies including Pre-Feasibility and Development Research Studies / Project Management / Preliminary Detailed Engineering and Design of Transport Infrastructure Projects		50,000,000		50,000,000
National Capital Region (NCR)		50,000,000		50,000,000
Central Office		50,000,000		50,000,000
Administration of Personnel Benefits	18,986,000			18,986,000
National Capital Region (NCR)	18,986,000			18,986,000
Central Office	18,986,000			18,986,000
<b>Sub-total, General Administration and Support</b>	<b>572,463,000</b>	<b>1,265,188,000</b>	<b>6,400,000</b>	<b>142,179,000</b>
<b>Operations</b>				
<b>NFO 1: TRANSPORT POLICY SERVICES</b>	<b>61,403,000</b>	<b>57,768,000</b>		<b>119,171,000</b>
Program planning and standards development for transportation and communications services, including infrastructure projects	61,403,000	57,768,000		119,171,000
National Capital Region (NCR)	61,403,000	57,768,000		119,171,000
Central Office	61,403,000	57,768,000		119,171,000
<b>NFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES</b>	<b>343,722,000</b>	<b>744,354,000</b>	<b>2,624,000</b>	<b>1,090,700,000</b>

Motor vehicle registration system	166,212,000	84,458,000	2,624,000	253,294,000
National Capital Region (NCR)	34,615,000	13,550,000		48,165,000
Central Office (LTO)	5,802,000			5,802,000
Regional Office - NCR (LTO)	28,813,000	13,550,000		42,363,000
Region I - Ilocos	9,466,000	2,450,000		11,916,000
Regional Office - I (LTO)	9,466,000	2,450,000		11,916,000
Cordillera Administrative Region (CAR)	12,992,000	11,817,000	2,624,000	27,433,000
Regional Office - CAR	12,992,000	11,817,000	2,624,000	27,433,000
Region II - Cagayan Valley	6,859,000	1,216,000		8,075,000
Regional Office - II (LTO)	6,859,000	1,216,000		8,075,000
Region III - Central Luzon	20,330,000	8,450,000		28,780,000
Regional Office - III (LTO)	20,330,000	8,450,000		28,780,000
Region IVA - CALABARZON	20,148,000	6,425,000		26,573,000
Regional Office - IVA (LTO)	20,148,000	6,425,000		26,573,000
Region IVB - MIMAROPA	2,580,000			2,580,000
Regional Office - IVB (LTO)	2,580,000			2,580,000
Region V - Bicol	4,192,000	1,130,000		5,322,000
Regional Office - V (LTO)	4,192,000	1,130,000		5,322,000
Region VI - Western Visayas	9,254,000	5,090,000		14,344,000
Regional Office - VI (LTO)	9,254,000	5,090,000		14,344,000
Region VII - Central Visayas	6,689,000	8,574,000		15,263,000
Regional Office - VII (LTO)	6,689,000	8,574,000		15,263,000
Region VIII - Eastern Visayas	5,316,000	4,186,000		9,502,000
Regional Office - VIII (LTO)	5,316,000	4,186,000		9,502,000
Region IX - Zamboanga Peninsula	5,618,000	700,000		6,318,000
Regional Office - IX (LTO)	5,618,000	700,000		6,318,000
Region X - Northern Mindanao	4,204,000	3,020,000		7,224,000
Regional Office - X (LTO)	4,204,000	3,020,000		7,224,000

Region XI - Davao	4,688,000	4,275,000	8,963,000
Regional Office - XI (LTO)	4,688,000	4,275,000	8,963,000
Region XII - SOCCSKSARGEN	3,867,000	4,150,000	8,017,000
Regional Office - XII (LTO)	3,867,000	4,150,000	8,017,000
Region XIII - CARAGA	15,394,000	9,425,000	24,819,000
Regional Office - XIII	15,394,000	9,425,000	24,819,000
Law enforcement and adjudication	79,002,000	72,399,000	151,401,000
National Capital Region (NCR)	27,612,000	45,258,000	72,870,000
Central Office (LTO)	17,264,000	43,258,000	60,522,000
Regional Office - NCR (LTO)	10,348,000	2,000,000	12,348,000
Region I - Ilocos	3,919,000	2,100,000	6,019,000
Regional Office - I (LTO)	3,919,000	2,100,000	6,019,000
Region II - Cagayan Valley	3,836,000	853,000	4,689,000
Regional Office - II (LTO)	3,836,000	853,000	4,689,000
Region III - Central Luzon	5,212,000	2,200,000	7,412,000
Regional Office - III (LTO)	5,212,000	2,200,000	7,412,000
Region IVA - CALABARZON	3,813,000	2,700,000	6,513,000
Regional Office - IVA (LTO)	3,813,000	2,700,000	6,513,000
Region V - Bicol	3,724,000	2,027,000	5,751,000
Regional Office - V (LTO)	3,724,000	2,027,000	5,751,000
Region VI - Western Visayas	5,690,000	2,630,000	8,320,000
Regional Office - VI (LTO)	5,690,000	2,630,000	8,320,000
Region VII - Central Visayas	5,499,000	4,226,000	9,725,000
Regional Office - VII (LTO)	5,499,000	4,226,000	9,725,000
Region VIII - Eastern Visayas	3,730,000	2,100,000	5,830,000
Regional Office - VIII (LTO)	3,730,000	2,100,000	5,830,000
Region IX - Zamboanga Peninsula	2,959,000	400,000	3,359,000
Regional Office - IX (LTO)	2,959,000	400,000	3,359,000
Region X - Northern Mindanao	4,802,000	2,500,000	7,302,000
Regional Office - X (LTO)	4,802,000	2,500,000	7,302,000

Region XI - Davao	3,929,000	1,705,000	5,634,000
Regional Office - XI (LTO)	3,929,000	1,705,000	5,634,000
Region XII - SOCCSKSARGEN	4,277,000	3,700,000	7,977,000
Regional Office - XII (LTO)	4,277,000	3,700,000	7,977,000
Issuance of driver's license and permits	98,508,000	587,497,000	686,005,000
National Capital Region (NCR)	38,009,000	551,336,000	589,345,000
Central Office (LTO)		528,793,000	528,793,000
Regional Office - NCR (LTO)	38,009,000	22,543,000	60,552,000
Region I - Ilocos	5,561,000	1,950,000	7,511,000
Regional Office - I (LTO)	5,561,000	1,950,000	7,511,000
Region II - Cagayan Valley	3,558,000	1,131,000	4,689,000
Regional Office - II (LTO)	3,558,000	1,131,000	4,689,000
Region III - Central Luzon	10,857,000	6,350,000	17,207,000
Regional Office - III (LTO)	10,857,000	6,350,000	17,207,000
Region IVA - CALABARZON	8,113,000	5,450,000	13,563,000
Regional Office - IVA (LTO)	8,113,000	5,450,000	13,563,000
Region IVB - MIMAROPA	1,262,000		1,262,000
Regional Office - IVB (LTO)	1,262,000		1,262,000
Region V - Bicol	4,280,000	1,130,000	5,410,000
Regional Office - V (LTO)	4,280,000	1,130,000	5,410,000
Region VI - Western Visayas	6,860,000	2,100,000	8,960,000
Regional Office - VI (LTO)	6,860,000	2,100,000	8,960,000
Region VII - Central Visayas	4,687,000	6,450,000	11,137,000
Regional Office - VII (LTO)	4,687,000	6,450,000	11,137,000
Region VIII - Eastern Visayas	4,983,000	2,000,000	6,983,000
Regional Office - VIII (LTO)	4,983,000	2,000,000	6,983,000
Region IX - Zamboanga Peninsula	2,805,000	300,000	3,105,000
Regional Office - IX (LTO)	2,805,000	300,000	3,105,000
Region X - Northern Mindanao	2,741,000	2,530,000	5,271,000
Regional Office - X (LTO)	2,741,000	2,530,000	5,271,000



## GENERAL APPROPRIATIONS ACT, FY 2016

Region XI - Davao	1,868,000	2,620,000	4,488,000
Regional Office - XI (LTO)	1,868,000	2,620,000	4,488,000
Region XII - SOCCSKSARGEN	2,924,000	4,150,000	7,074,000
Regional Office - XII (LTO)	2,924,000	4,150,000	7,074,000
MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES	117,517,000	174,398,000	8,963,000 300,878,000
Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	117,517,000	174,398,000	8,963,000 300,878,000
National Capital Region (NCR)	42,740,000	91,834,000	4,745,000 139,319,000
Central Office (LTFRB)	35,133,000	76,225,000	4,400,000 115,758,000
Regional Office - NCR (LTFRB)	7,607,000	15,609,000	345,000 23,561,000
Region I - Ilocos	7,417,000	5,981,000	155,000 13,553,000
Regional Office - I (LTFRB)	7,417,000	5,981,000	155,000 13,553,000
Region II - Cagayan Valley	7,083,000	5,847,000	425,000 13,355,000
Regional Office - II (LTFRB)	7,083,000	5,847,000	425,000 13,355,000
Region III - Central Luzon	5,976,000	9,367,000	500,000 15,843,000
Regional Office - III (LTFRB)	5,976,000	9,367,000	500,000 15,843,000
Region IVA - CALABARZON	6,045,000	9,785,000	590,000 16,420,000
Regional Office - IVA (LTFRB)	6,045,000	9,785,000	590,000 16,420,000
Region V - Bicol	6,533,000	5,912,000	473,000 12,918,000
Regional Office - V (LTFRB)	6,533,000	5,912,000	473,000 12,918,000
Region VI - Western Visayas	6,646,000	7,164,000	180,000 13,990,000
Regional Office - VI (LTFRB)	6,646,000	7,164,000	180,000 13,990,000
Region VII - Central Visayas	6,369,000	8,248,000	310,000 14,927,000
Regional Office - VII (LTFRB)	6,369,000	8,248,000	310,000 14,927,000
Region VIII - Eastern Visayas	6,519,000	6,171,000	195,000 12,885,000
Regional Office - VIII (LTFRB)	6,519,000	6,171,000	195,000 12,885,000
Region IX - Zamboanga Peninsula	5,276,000	6,149,000	365,000 11,790,000
Regional Office - IX (LTFRB)	5,276,000	6,149,000	365,000 11,790,000

Region X - Northern Mindanao	6,504,000	5,867,000		320,000	12,691,000
Regional Office - X (LTFRB)	6,504,000	5,867,000		320,000	12,691,000
Region XI - Davao	5,223,000	6,149,000		530,000	11,902,000
Regional Office - XI (LTFRB)	5,223,000	6,149,000		530,000	11,902,000
Region XII - SOCCSKSARGEN	5,186,000	5,924,000		175,000	11,285,000
Regional Office - XII (LTFRB)	5,186,000	5,924,000		175,000	11,285,000
<b>NFO 4: RAIL TRANSPORT PASSENGER SERVICES</b>	<b>228,321,000</b>	<b>1,721,069,000</b>	<b>820,000</b>	<b>6,000,000</b>	<b>1,956,210,000</b>
Operation and Maintenance of the Metro Rail Transit	228,321,000	1,721,069,000	820,000	6,000,000	1,956,210,000
National Capital Region (NCR)	228,321,000	1,721,069,000	820,000	6,000,000	1,956,210,000
Central Office	228,321,000	1,721,069,000	820,000	6,000,000	1,956,210,000
<b>Sub-total, Operations</b>	<b>750,963,000</b>	<b>2,697,589,000</b>	<b>820,000</b>	<b>17,587,000</b>	<b>3,466,959,000</b>
<b>Total Programs and Activities</b>	<b>1,323,426,000</b>	<b>3,962,777,000</b>	<b>7,220,000</b>	<b>159,766,000</b>	<b>5,453,189,000</b>

**PROJECTS**

<b>Locally-Funded Project(s)</b>					
Buildings and Other Structures				382,000,000	382,000,000
Government Buildings				382,000,000	382,000,000
LTO Buildings				99,000,000	99,000,000
Repair/Rehabilitation of LTO Buildings (Nationwide)				87,000,000	87,000,000
National Capital Region (NCR)				87,000,000	87,000,000
Central Office				87,000,000	87,000,000
Construction of LTO Building, Imus, Cavite				12,000,000	12,000,000
National Capital Region (NCR)				12,000,000	12,000,000
Central Office				12,000,000	12,000,000
LTFRB Buildings				183,500,000	183,500,000
National Capital Region (NCR)				183,500,000	183,500,000
Central Office				183,500,000	183,500,000

GENERAL APPROPRIATIONS ACT, FY 2016

DOTC-CAR Buildings	4,500,000	4,500,000
National Capital Region (NCR)	4,500,000	4,500,000
Central Office	4,500,000	4,500,000
DOTC-CARAGA Buildings	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
LTFRB Lot Acquisition	70,000,000	70,000,000
National Capital Region (NCR)	70,000,000	70,000,000
Central Office	70,000,000	70,000,000
Non Road Transport Infrastructure	10,972,138,000	10,972,138,000
Aviation	7,040,645,000	7,040,645,000
Tuguegarao Airport	194,634,000	194,634,000
National Capital Region (NCR)	194,634,000	194,634,000
Central Office	194,634,000	194,634,000
Siquijor Airport	40,800,000	40,800,000
National Capital Region (NCR)	40,800,000	40,800,000
Central Office	40,800,000	40,800,000
Calbayog Airport	203,601,000	203,601,000
National Capital Region (NCR)	203,601,000	203,601,000
Central Office	203,601,000	203,601,000
Laoag International Airport	13,529,000	13,529,000
National Capital Region (NCR)	13,529,000	13,529,000
Central Office	13,529,000	13,529,000
Basco Airport	33,200,000	33,200,000
National Capital Region (NCR)	33,200,000	33,200,000
Central Office	33,200,000	33,200,000
Cauayan Airport	198,000,000	198,000,000
National Capital Region (NCR)	198,000,000	198,000,000
Central Office	198,000,000	198,000,000

San Vicente Airport	34,050,000	34,050,000
National Capital Region (NCR)	34,050,000	34,050,000
Central Office	34,050,000	34,050,000
Taytay Airport	8,813,000	8,813,000
National Capital Region (NCR)	8,813,000	8,813,000
Central Office	8,813,000	8,813,000
Camarines Sur (Naga) Airport	1,002,154,000	1,002,154,000
National Capital Region (NCR)	1,002,154,000	1,002,154,000
Central Office	1,002,154,000	1,002,154,000
Virac Airport	32,600,000	32,600,000
National Capital Region (NCR)	32,600,000	32,600,000
Central Office	32,600,000	32,600,000
Zamboanga International Airport	160,143,000	160,143,000
National Capital Region (NCR)	160,143,000	160,143,000
Central Office	160,143,000	160,143,000
Ozamiz Airport	227,000,000	227,000,000
National Capital Region (NCR)	227,000,000	227,000,000
Central Office	227,000,000	227,000,000
Siargao Airport	264,142,000	264,142,000
National Capital Region (NCR)	264,142,000	264,142,000
Central Office	264,142,000	264,142,000
Cotabato Airport	51,540,000	51,540,000
National Capital Region (NCR)	51,540,000	51,540,000
Central Office	51,540,000	51,540,000
Sanga-Sanga Airport	577,700,000	577,700,000
National Capital Region (NCR)	577,700,000	577,700,000
Central Office	577,700,000	577,700,000
Construction, Rehabilitation and Improvement of Other Transportation and		

Communication Infrastructure - Aviation	6,000,000	6,000,000
National Capital Region (NCR)	6,000,000	6,000,000
Central Office	6,000,000	6,000,000
Butuan Airport	2,000,000	2,000,000
National Capital Region (NCR)	2,000,000	2,000,000
Central Office	2,000,000	2,000,000
Dipolog Airport	25,400,000	25,400,000
National Capital Region (NCR)	25,400,000	25,400,000
Central Office	25,400,000	25,400,000
San Jose Airport	185,679,000	185,679,000
National Capital Region (NCR)	185,679,000	185,679,000
Central Office	185,679,000	185,679,000
Roxas Airport	95,400,000	95,400,000
National Capital Region (NCR)	95,400,000	95,400,000
Central Office	95,400,000	95,400,000
Bagabag Airport	11,750,000	11,750,000
National Capital Region (NCR)	11,750,000	11,750,000
Central Office	11,750,000	11,750,000
Antique Airport	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Regional Airport Projects (PPP)	700,000,000	700,000,000
National Capital Region (NCR)	700,000,000	700,000,000
Central Office	700,000,000	700,000,000
Clark International Airport New Terminal Building Projects (formerly Clark Airport Low Cost Terminal)	2,093,080,000	2,093,080,000
National Capital Region (NCR)	2,093,080,000	2,093,080,000
Central Office	2,093,080,000	2,093,080,000

<b>Bicol International Airport</b>	<b>747,430,000</b>	<b>747,430,000</b>
<b>National Capital Region (NCR)</b>	<b>747,430,000</b>	<b>747,430,000</b>
<b>Central Office</b>	<b>747,430,000</b>	<b>747,430,000</b>
<b>NAIA Redevelopment, Improvement and Capacity Expansion</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>National Capital Region (NCR)</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Central Office</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Maasin Airport</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>National Capital Region (NCR)</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Central Office</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Ipil Airport</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>National Capital Region (NCR)</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Central Office</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>San Antonio Airport, San Antonio Northern Samar</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>National Capital Region (NCR)</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Central Office</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Railways</b>	<b>2,485,993,000</b>	<b>2,485,993,000</b>
<b>LRT Line 1 North Extension (Common Station)</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>National Capital Region (NCR)</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Central Office</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Construction, Rehabilitation and Improvement of Other Transportation and Communications Infrastructure - Railways</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>National Capital Region (NCR)</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Central Office</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>North-South Railway Project-Phase II (Tutuban-Calamba-Batangas-Legazpi-Matnog)</b>	<b>800,000,000</b>	<b>800,000,000</b>
<b>National Capital Region (NCR)</b>	<b>800,000,000</b>	<b>800,000,000</b>
<b>Central Office</b>	<b>800,000,000</b>	<b>800,000,000</b>
<b>LRT Line 1 Dasmarinas Line</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>National Capital Region (NCR)</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Central Office</b>	<b>100,000,000</b>	<b>100,000,000</b>

LRT Line 4 Ortigas-Taytay	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
LRT 2 West Extension	1,119,993,000	1,119,993,000
National Capital Region (NCR)	1,119,993,000	1,119,993,000
Central Office	1,119,993,000	1,119,993,000
North-South Rail Project - Phase I	400,000,000	400,000,000
National Capital Region (NCR)	400,000,000	400,000,000
Central Office	400,000,000	400,000,000
Ports, Lighthouses and Harbors	1,445,500,000	1,445,500,000
Port of Maconacon, Maconacon, Isabela	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Port of Padre Burgos, Padre Burgos Southern Leyte	6,000,000	6,000,000
National Capital Region (NCR)	6,000,000	6,000,000
Central Office	6,000,000	6,000,000
Port of Kaputian, Samal Island Davao del Norte	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Port of Languyan, Languyan, Tawi-Tawi	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Port of Parang, Parang, Sulu	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction, Rehabilitation and Improvement of Other Transportation and Communication Infrastructure - Ports and Harbors	6,000,000	6,000,000
National Capital Region (NCR)	6,000,000	6,000,000
Central Office	6,000,000	6,000,000

<b>Turtle Islands Port Development Project</b>		
<b>Turtle Islands, Tawi-Tawi</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>National Capital Region (NCR)</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>Central Office</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>Brgy. Daykitin Wharf Development</b>		
<b>Buenavista, Marinduque</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>National Capital Region (NCR)</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Central Office</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Viga Port Development Project</b>		
<b>Viga, Catanduanes</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>National Capital Region (NCR)</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Central Office</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Brgy. Caub Port, Del Carmen</b>		
<b>Surigao del Norte</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>National Capital Region (NCR)</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Central Office</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Laguimanoc Port, Campo Padre Burgos</b>		
<b>Quezon</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>National Capital Region (NCR)</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Central Office</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Socorro Feeder Port, Surigao del Norte</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>National Capital Region (NCR)</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Central Office</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Alobo Port, Sta Cruz, Marinduque</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>National Capital Region (NCR)</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Central Office</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Tingloy Port, Tingloy, Batangas</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>National Capital Region (NCR)</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Central Office</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Brgy. 6 Wharf, Dapa, Surigao del Norte</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>National Capital Region (NCR)</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Central Office</b>	<b>20,000,000</b>	<b>20,000,000</b>



Castilla Port, Castilla, Sorsogon	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Pitogo Port, Brgy. Pamulihan Pitogo, Quezon	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Capandanan Riverlanding, Lingayen	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Pangapisan North Riverlanding, Lingayen	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Brgy. Sering Port, Socorro Surigao del Norte	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Gumaca Port, Quezon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Dinahican Port, Infanta, Quezon	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Development of Canaman Wharves, Camarines Sur	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
San Jose Port, Camarines Sur	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000

Victoria Port, San Roque, Laguna	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Badoc Port, Ilocos Norte	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Mongpong Port, Sta. Cruz, Marinduque	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Kulape Port, Tawi-Tawi	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Sitangkai Port, Stangkai, Tawi-Tawi	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Mapun Port, Mapun, Tawi-Tawi	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Hadji Muhtamad Port Development Hadji Muhtamad, Basilan	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Maluso Wharf, Upper Port Holland Maluso, Basilan	44,500,000	44,500,000
National Capital Region (NCR)	44,500,000	44,500,000
Central Office	44,500,000	44,500,000
Siasi Port, Siasi, Sulu	52,000,000	52,000,000
National Capital Region (NCR)	52,000,000	52,000,000
Central Office	52,000,000	52,000,000

Panamao Port, Panamao, Sulu	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Polloc Port, Parang, Maguindanao	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Brgy. Baunoh Garing Port, Panglima Sugala, Tawi-Tawi	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Coastal Ports (Nautic Port, Bugasong Port) Antique	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Basilisa Municipal Port, Dinagat Island Tag-abaca, Dinagat Island	70,000,000	70,000,000
National Capital Region (NCR)	70,000,000	70,000,000
Central Office	70,000,000	70,000,000
Cabra Port, Lubang Island Occidental Mindoro	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Concepcion Port, Brgy. Wipa Concepcion, Iloilo	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Talisay Port, Talisay, Batangas	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Caminawit Development Project San Jose, Occidental Mindoro	8,000,000	8,000,000
National Capital Region (NCR)	8,000,000	8,000,000
Central Office	8,000,000	8,000,000

<b>Improvement of Sabtang Sea Port Sabantang, Batanes</b>	<b>45,000,000</b>	<b>45,000,000</b>
National Capital Region (NCR)	45,000,000	45,000,000
Central Office	45,000,000	45,000,000
<b>Improvement of Tajujura, Basco, Batanes</b>	<b>20,000,000</b>	<b>20,000,000</b>
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
<b>Northern Samar Port Development Project</b>	<b>15,000,000</b>	<b>15,000,000</b>
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
<b>Rehabilitation of Canloy and San Roque Ports, Daram, Samar</b>	<b>10,000,000</b>	<b>10,000,000</b>
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
<b>Codon Port, Catanduanes</b>	<b>20,000,000</b>	<b>20,000,000</b>
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
<b>Jolo Port, Sulu</b>	<b>50,000,000</b>	<b>50,000,000</b>
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
<b>Various Riverlandings, Eastern Samar</b>	<b>40,000,000</b>	<b>40,000,000</b>
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
<b>Rehabilitation/Improvement of Wharf, Brgy. Pangdan, Catbalogan, Samar</b>	<b>12,500,000</b>	<b>12,500,000</b>
National Capital Region (NCR)	12,500,000	12,500,000
Central Office	12,500,000	12,500,000
<b>Rehabilitation/Improvement of City Wharf, Pier 1, Catbalogan, Samar</b>	<b>12,500,000</b>	<b>12,500,000</b>
National Capital Region (NCR)	12,500,000	12,500,000
Central Office	12,500,000	12,500,000

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Masbate RoRo Ports Improvement Project, Masbate		30,000,000	30,000,000
National Capital Region (NCR)		30,000,000	30,000,000
Central Office		30,000,000	30,000,000
Davila Seaport, Pasuquin, Ilocos Norte		50,000,000	50,000,000
National Capital Region (NCR)		50,000,000	50,000,000
Central Office		50,000,000	50,000,000
Roads and Bridges		458,962,000	458,962,000
Traffic Decongestion		458,962,000	458,962,000
PUV Rationalization - Metro Manila		250,962,000	250,962,000
National Capital Region (NCR)		250,962,000	250,962,000
Central Office		250,962,000	250,962,000
Metro Manila BRT line 2 (EDSA BRT)		20,000,000	20,000,000
National Capital Region (NCR)		20,000,000	20,000,000
Central Office		20,000,000	20,000,000
Metro Manila BRT - Line 1 (formerly Bus Rapid Transit - Quezon Ave.)		188,000,000	188,000,000
National Capital Region (NCR)		188,000,000	188,000,000
Central Office		188,000,000	188,000,000
Governance	5,250,013,000	3,010,000,000	8,260,013,000
General public services	5,250,013,000	3,010,000,000	8,260,013,000
Subsidy for Mass Transport (MRT 3)	3,635,013,000		3,635,013,000
National Capital Region (NCR)	3,635,013,000		3,635,013,000
Central Office	3,635,013,000		3,635,013,000
Disaster Related Rehabilitation Project (Quick Response Fund)	115,000,000	10,000,000	125,000,000
National Capital Region (NCR)	115,000,000	10,000,000	125,000,000
Central Office	115,000,000	10,000,000	125,000,000
Integrated Transport System Project (PPP)		2,800,000,000	2,800,000,000
National Capital Region (NCR)		2,800,000,000	2,800,000,000
Central Office		2,800,000,000	2,800,000,000

PPP Strategic Fund		200,000,000	200,000,000
National Capital Region (NCR)		200,000,000	200,000,000
Central Office		200,000,000	200,000,000
MRT 3 Rehabilitation and Capacity Expansion	1,500,000,000		1,500,000,000
National Capital Region (NCR)	1,500,000,000		1,500,000,000
Central Office	1,500,000,000		1,500,000,000
Research and Development		200,000,000	200,000,000
Information and Communications Technology		200,000,000	200,000,000
Digitization Empowerment Project		200,000,000	200,000,000
National Capital Region (NCR)		200,000,000	200,000,000
Central Office		200,000,000	200,000,000
Sub-total, Locally-Funded Project(s)	5,250,013,000	15,023,100,000	20,273,113,000
Foreign-Assisted Project(s)			
Non Road Transport Infrastructure		7,141,962,000	7,141,962,000
Aviation		2,304,389,000	2,304,389,000
Puerto Princesa International Airport Development Project		68,119,000	68,119,000
National Capital Region (NCR)		68,119,000	68,119,000
Central Office		68,119,000	68,119,000
New Bohol (Panglao) International Airport Development Project		2,136,270,000	2,136,270,000
National Capital Region (NCR)		2,136,270,000	2,136,270,000
Central Office		2,136,270,000	2,136,270,000
New Communications and Navigation Surveillance/Air Traffic Management Systems Development Project		100,000,000	100,000,000
National Capital Region (NCR)		100,000,000	100,000,000
Central Office		100,000,000	100,000,000
Railways		4,837,573,000	4,837,573,000
LRT Line 1 Cavite Extension		1,924,573,000	1,924,573,000
National Capital Region (NCR)		1,924,573,000	1,924,573,000

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LRT Line 2 East Extension Project		2,913,000,000	2,913,000,000
National Capital Region (NCR)		2,913,000,000	2,913,000,000
Central Office		2,913,000,000	2,913,000,000
Roads and Bridges		1,336,200,000	1,336,200,000
Traffic Decongestion		1,336,200,000	1,336,200,000
Cebu Bus Rapid Transit (BRT) Project		1,336,200,000	1,336,200,000
National Capital Region (NCR)		1,336,200,000	1,336,200,000
Central Office		1,336,200,000	1,336,200,000
Governance		800,000,000	800,000,000
Public Order and Safety		800,000,000	800,000,000
Maritime Safety Capability Improvement Project (MRRV)		800,000,000	800,000,000
National Capital Region (NCR)		800,000,000	800,000,000
Central Office		800,000,000	800,000,000
Sub-total, Foreign-Assisted Project(s)		9,278,162,000	9,278,162,000
Total Project(s)	5,250,013,000	24,301,262,000	29,551,275,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,323,426,000 P 9,212,790,000 P 7,220,000</b>	<b>P24,461,028,000</b>	<b>P35,004,464,000</b>

**New Appropriations, by Object of Expenditures**  
=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

806,075

**Total Permanent Positions**

806,075

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**  
**Representation Allowance**

76,104

15,048

Transportation Allowance	15,048
Clothing and Uniform Allowance	15,855
Year End Bonus	67,174
Cash Gift	15,855
Step Increment	4,363
Productivity Enhancement Incentive	19,440
	-----
Total Other Compensation Common to All	228,887
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
	-----
Total Other Compensation for Specific Groups	49
	-----
Other Benefits	
PAG-IRIG Contributions	3,805
PhilHealth Contributions	8,364
Employees Compensation Insurance Premiums	3,800
Retirement Gratuity	1,158
Terminal Leave	17,828
	-----
Total Other Benefits	34,955
	-----
Non-Permanent Positions	253,460
	-----
Total Personnel Services	1,323,426
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	80,030
Training and Scholarship Expenses	30,866
Supplies and Materials Expenses	474,703
Utility Expenses	770,485
Communication Expenses	61,260
Awards/Rewards and Prizes	650
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	2,900
Extraordinary and Miscellaneous Expenses	7,201
Professional Services	167,409
General Services	1,201,501
Repairs and Maintenance	132,935
Repairs and Maintenance of Leased Assets	1,500,000
Taxes, Insurance Premiums and Other Fees	141,122
Labor and Wages	32,311
Other Maintenance and Operating Expenses	
Advertising Expenses	22,562
Printing and Publication Expenses	4,113
Representation Expenses	67,957
Transportation and Delivery Expenses	11,925
Rent/Lease Expenses	3,750,517
Membership Dues and Contributions to Organizations	10,022
Subscription Expenses	2,251
Other Maintenance and Operating Expenses	740,070
	-----
Total Maintenance and Other Operating Expenses	9,212,790
	-----



<b>Financial Expenses</b>	
Bank Charges	7,220
<b>Total Financial Expenses</b>	<u>7,220</u>
<b>Total Current Operating Expenditures</b>	<u>10,543,436</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	70,000
Buildings and Other Structures	312,000
Infrastructure Outlay	14,441,100
Machinery and Equipment Outlay	354,431
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,805
Other Property Plant and Equipment Outlay	30
<b>Total Capital Outlays</b>	<u>15,182,866</u>
<b>Total Programs/Locally-Funded Project(s)</b>	<u>25,726,302</u>
<b>B. Foreign Assisted Project(s)</b>	
<b>Current Operating Expenditures</b>	
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,478,162
Transportation Equipment Outlay	800,000
<b>Total Capital Outlays</b>	<u>9,278,162</u>
<b>Total Foreign Assisted Project(s)</b>	<u>9,278,162</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>35,004,464</u>

**B. CIVIL AERONAUTICS BOARD**

For general administration and support, and operations, as indicated hereunder.....P 97,867,000  
=====

**New Appropriations, by Program/Projects**  
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 10,453,000	P 25,915,000	P 9,244,000	P 45,612,000

Operations	21,575,000	30,680,000		52,255,000
MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
Total, Programs	32,028,000	56,595,000	9,244,000	97,867,000
TOTAL NEW APPROPRIATIONS	P 32,028,000 P	56,595,000 P	9,244,000 P	97,867,000

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 10,453,000 P	25,915,000 P	9,244,000 P	45,612,000
Sub-total, General Administration and Support	10,453,000	25,915,000	9,244,000	45,612,000
<b>Operations</b>				
MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
Policy formulation for the development of Air Transport	9,331,000	206,000		9,537,000
MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
Conduct of hearing on applications of permits and other authorization	1,780,000	206,000		1,986,000
Grant of Certificate of Public Convenience	4,676,000	206,000		4,882,000
Other related services for the regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 and P.D. No. 1466	5,788,000	30,062,000		35,850,000
Sub-total, Operations	21,575,000	30,680,000		52,255,000

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Total Programs and Activities	32,028,000	56,595,000	9,244,000	97,867,000
TOTAL NEW APPROPRIATIONS	P 32,028,000 P	56,595,000 P	9,244,000 P	97,867,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,088

Total Permanent Positions

24,088

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

370

Honoraria

322

Year End Bonus

2,008

Cash Gift

370

Step Increment

119

Productivity Enhancement Incentive

370

Total Other Compensation Common to All

6,355

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

233

Employees Compensation Insurance Premiums

89

Total Other Benefits

411

Other Compensation for Specific Groups

Flying Pay

1,174

Total Other Compensation for Specific Groups

1,174

Total Personnel Services

32,028

Maintenance and Other Operating Expenses

Travelling Expenses

15,210

Training and Scholarship Expenses

4,145

Supplies and Materials Expenses

2,110

Utility Expenses

3,605

Communication Expenses	5,910
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,305
General Services	2,400
Repairs and Maintenance	2,000
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	515
Representation Expenses	6,635
Rent/Lease Expenses	300
Subscription Expenses	100
	-----
Total Maintenance and Other Operating Expenses	56,595
	-----
Total Current Operating Expenditures	88,623
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,244
Furniture, Fixtures and Books Outlay	2,000
	-----
Total Capital Outlays	9,244
	-----
Total Programs/Locally-Funded Project(s)	97,867
	-----
TOTAL NEW APPROPRIATIONS	97,867
	=====

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,290,580,000  
=====

New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 33,324,000	P 160,050,000	P 240,000,000	P 433,374,000
Support to Operations	7,636,000	4,127,000	15,452,000	27,215,000
Operations	174,760,000	646,231,000	9,000,000	829,991,000
		-----	-----	
NFO 1: MARITIME INDUSTRY POLICY SERVICES	4,804,000	2,162,000		6,966,000

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NFO 2: MARITIME INDUSTRY REGULATORY SERVICES	169,956,000	644,069,000	9,000,000	823,025,000
Total, Programs	215,720,000	810,408,000	264,452,000	1,290,580,000
TOTAL NEW APPROPRIATIONS	P 215,720,000	P 810,408,000	P 264,452,000	P 1,290,580,000

**Special Provision(s)**

1. **Tonnage Fees.** In addition to the amounts appropriated herein, Twenty Five Million Pesos (P25,000,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the shipbuilding and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

The MARINA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Administrator of MARINA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MARINA website.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,839,000	P 160,050,000	P 240,000,000	P 432,889,000
National Capital Region (NCR)	32,839,000	160,050,000	240,000,000	432,889,000
Central Office	32,839,000	160,050,000	240,000,000	432,889,000
Administration of Personnel Benefits	485,000			485,000
National Capital Region (NCR)	485,000			485,000
Central Office	485,000			485,000
Sub-total, General Administration and Support	33,324,000	160,050,000	240,000,000	433,374,000
Support to Operations				
Maintenance and operation of an integrated information system on the country's maritime industry	7,636,000	4,127,000	15,452,000	27,215,000
National Capital Region (NCR)	7,636,000	4,127,000	15,452,000	27,215,000
Central Office	7,636,000	4,127,000	15,452,000	27,215,000
Sub-total, Support to Operations	7,636,000	4,127,000	15,452,000	27,215,000

Operations				
<b>MFO 1: MARITIME INDUSTRY POLICY SERVICES</b>	<b>4,804,000</b>	<b>2,162,000</b>		<b>6,966,000</b>
Formulation of the maritime industry policies, plans and programs	4,804,000	2,162,000		6,966,000
National Capital Region (NCR)	4,804,000	2,162,000		6,966,000
Central Office	4,804,000	2,162,000		6,966,000
<b>MFO 2: MARITIME INDUSTRY REGULATORY SERVICES</b>	<b>169,956,000</b>	<b>644,069,000</b>	<b>9,000,000</b>	<b>823,025,000</b>
Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public	94,932,000	111,334,000	2,000,000	208,266,000
National Capital Region (NCR)	13,141,000	11,738,000	2,000,000	26,879,000
Central Office	13,141,000	11,738,000	2,000,000	26,879,000
Region I - Ilocos	3,229,000	7,005,000		10,234,000
Regional Office - I	3,229,000	7,005,000		10,234,000
Region IVA - CALABARZON	11,799,000	9,771,000		21,570,000
Regional Office - IVA	11,799,000	9,771,000		21,570,000
Region V - Bicol	4,348,000	5,446,000		9,794,000
Regional Office - V	4,348,000	5,446,000		9,794,000
Region VI - Western Visayas	8,490,000	7,500,000		15,990,000
Regional Office - VI	8,490,000	7,500,000		15,990,000
Region VII - Central Visayas	15,090,000	15,263,000		30,353,000
Regional Office - VII	15,090,000	15,263,000		30,353,000
Region VIII - Eastern Visayas	9,929,000	14,539,000		24,468,000
Regional Office - VIII	9,929,000	14,539,000		24,468,000
Region IX - Zamboanga Peninsula	9,645,000	10,892,000		20,537,000
Regional Office - IX	9,645,000	10,892,000		20,537,000
Region X - Northern Mindanao	6,646,000	7,172,000		13,818,000
Regional Office - X	6,646,000	7,172,000		13,818,000
Region XI - Davao	8,326,000	9,437,000		17,763,000
Regional Office - XI	8,326,000	9,437,000		17,763,000

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Region XII - SOCCSKSARGEN	4,289,000	5,658,000	9,947,000	
Regional Office - XII	4,289,000	5,658,000	9,947,000	
Region XIII - CARAGA		6,913,000	6,913,000	
Regional Office - XIII		6,913,000	6,913,000	
Processing and issuance of Seafarer's Identification and Record Book (SIRB) and licensing of vessel crews	8,491,000	125,879,000	134,370,000	
National Capital Region (NCR)	8,491,000	125,879,000	134,370,000	
Central Office	8,491,000	125,879,000	134,370,000	
Regulation and supervision of the domestic shipping industry	8,099,000	2,888,000	7,000,000	17,987,000
National Capital Region (NCR)	8,099,000	2,888,000	7,000,000	17,987,000
Central Office	8,099,000	2,888,000	7,000,000	17,987,000
Regulation and supervision of the overseas shipping industry	4,754,000	37,884,000	42,638,000	
National Capital Region (NCR)	4,754,000	37,884,000	42,638,000	
Central Office	4,754,000	37,884,000	42,638,000	
Licensing and registration of all shipyards in the Philippines	6,705,000	5,604,000	12,309,000	
National Capital Region (NCR)	6,705,000	5,604,000	12,309,000	
Central Office	6,705,000	5,604,000	12,309,000	
Franchising and regulation of domestic water transportation	5,049,000	5,083,000	10,132,000	
National Capital Region (NCR)	5,049,000	5,083,000	10,132,000	
Central Office	5,049,000	5,083,000	10,132,000	
Enforcement of maritime laws and regulations	4,544,000	5,980,000	10,524,000	
National Capital Region (NCR)	4,544,000	5,980,000	10,524,000	
Central Office	4,544,000	5,980,000	10,524,000	
Administration of maritime education, training, certification and watchkeeping systems, and standards for seafarers, in compliance with international convention	37,382,000	349,417,000	386,799,000	
National Capital Region (NCR)	37,382,000	327,644,000	365,026,000	
Central Office	37,382,000	327,644,000	365,026,000	

Region I - Ilocos	328,000		328,000
Regional Office - I	328,000		328,000
Region IVA - CALABARZON	2,388,000		2,388,000
Regional Office - IVA	2,388,000		2,388,000
Region VI - Western Visayas	3,945,000		3,945,000
Regional Office - VI	3,945,000		3,945,000
Region VII - Central Visayas	5,456,000		5,456,000
Regional Office - VII	5,456,000		5,456,000
Region VIII - Eastern Visayas	1,889,000		1,889,000
Regional Office - VIII	1,889,000		1,889,000
Region IX - Zamboanga Peninsula	1,287,000		1,287,000
Regional Office - IX	1,287,000		1,287,000
Region X - Northern Mindanao	1,866,000		1,866,000
Regional Office - X	1,866,000		1,866,000
Region XI - Davao	3,984,000		3,984,000
Regional Office - XI	3,984,000		3,984,000
Region XIII - CARAGA	630,000		630,000
Regional Office - XIII	630,000		630,000
<b>Sub-total, Operations</b>	<b>174,760,000</b>	<b>646,231,000</b>	<b>9,000,000</b>
<b>Total Programs and Activities</b>	<b>215,720,000</b>	<b>810,408,000</b>	<b>264,452,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 215,720,000</b>	<b>P 810,408,000</b>	<b>P 264,452,000</b>
			<b>P 1,290,580,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**



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Basic Salary	169,046
<b>Total Permanent Positions</b>	<b>169,046</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	12,192
Representation Allowance	4,296
Transportation Allowance	4,296
Clothing and Uniform Allowance	2,540
Year End Bonus	14,088
Cash Gift	2,540
Per Diems	96
Step Increment	792
Productivity Enhancement Incentive	2,540
<b>Total Other Compensation Common to All</b>	<b>43,380</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	611
PhilHealth Contributions	1,587
Employees Compensation Insurance Premiums	611
Retirement Gratuity	295
Terminal Leave	190
<b>Total Other Benefits</b>	<b>3,294</b>
<b>Total Personnel Services</b>	<b>215,720</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	92,211
Training and Scholarship Expenses	44,123
Supplies and Materials Expenses	96,823
Utility Expenses	53,913
Communication Expenses	21,592
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	1,960
Professional Services	9,749
General Services	19,121
Repairs and Maintenance	8,315
Taxes, Insurance Premiums and Other Fees	2,467
Labor and Wages	44,500
Other Maintenance and Operating Expenses	
Advertising Expenses	2,176
Printing and Publication Expenses	277,976
Representation Expenses	9,215
Transportation and Delivery Expenses	2,300
Rent/Lease Expenses	121,037
Membership Dues and Contributions to Organizations	414
Subscription Expenses	1,916
<b>Total Maintenance and Other Operating Expenses</b>	<b>810,408</b>
<b>Total Current Operating Expenditures</b>	<b>1,026,128</b>

<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	24,452
Furniture, Fixtures and Books Outlay	140,000
	-----
<b>Total Capital Outlays</b>	<b>264,452</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>1,290,580</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,290,580</b>
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**D. OFFICE OF TRANSPORTATION COOPERATIVES**

For general administration and support and operations, as indicated hereunder.....P 21,025,000  
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**New Appropriations, by Program/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 5,458,000	P 4,932,000	P 1,409,000	P 11,799,000
Operations	7,062,000	2,164,000		9,226,000
	-----	-----		-----
MFO 1: TRANSPORT COOPERATIVE POLICY SERVICES	3,138,000	361,000		3,499,000
MFO 2: TRANSPORT COOPERATIVE PROMOTION AND DEVELOPMENT SERVICES	3,924,000	1,803,000		5,727,000
	-----	-----		-----
<b>Total, Programs</b>	<b>12,520,000</b>	<b>7,096,000</b>	<b>1,409,000</b>	<b>21,025,000</b>
	-----	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 12,520,000</b>	<b>P 7,096,000</b>	<b>P 1,409,000</b>	<b>P 21,025,000</b>
	=====	=====	=====	=====

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				

GENERAL APPROPRIATIONS ACT, FY 2016

General Management and Supervision	P	5,458,000	P	4,932,000	P	1,409,000	P	11,799,000
<b>Sub-total, General Administration and Support</b>		<b>5,458,000</b>		<b>4,932,000</b>		<b>1,409,000</b>		<b>11,799,000</b>
<b>Operations</b>								
MFO 1: TRANSPORT COOPERATIVE POLICY SERVICES		3,138,000		361,000				3,499,000
Policy Formulation for the Promotion and Development of Transportation Cooperatives		3,138,000		361,000				3,499,000
MFO 2: TRANSPORT COOPERATIVE PROMOTION AND DEVELOPMENT SERVICES		3,924,000		1,803,000				5,727,000
Implementation of Rules, Regulations, Plans and Programs for the Promotion and Development of Transportation Cooperatives		3,924,000		1,803,000				5,727,000
<b>Sub-total, Operations</b>		<b>7,062,000</b>		<b>2,164,000</b>				<b>9,226,000</b>
<b>Total Programs and Activities</b>		<b>12,520,000</b>		<b>7,096,000</b>		<b>1,409,000</b>		<b>21,025,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>12,520,000</b>	<b>P</b>	<b>7,096,000</b>	<b>P</b>	<b>1,409,000</b>	<b>P</b>	<b>21,025,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

9,555

## Total Permanent Positions

9,555

## Other Compensation Common to All

## Personnel Economic Relief Allowance

792

## Representation Allowance

330

## Transportation Allowance

330

## Clothing and Uniform Allowance

165

## Year End Bonus

796

## Cash Gift

165

## Step Increment

54

## Productivity Enhancement Incentive

165

## Total Other Compensation Common to All

2,797

## Other Benefits

## PAG-IBIG Contributions

40

PhilHealth Contributions	88
Employees Compensation Insurance Premiums	40
	-----
<b>Total Other Benefits</b>	<b>168</b>
	-----
<b>Total Personnel Services</b>	<b>12,520</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	600
Training and Scholarship Expenses	200
Supplies and Materials Expenses	350
Utility Expenses	442
Communication Expenses	292
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,151
Repairs and Maintenance	140
Taxes, Insurance Premiums and Other Fees	64
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	50
Representation Expenses	100
Rent/Lease Expenses	3,547
Subscription Expenses	40
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>7,096</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>19,616</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,156
Furniture, Fixtures and Books Outlay	253
	-----
<b>Total Capital Outlays</b>	<b>1,409</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>21,025</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>21,025</b>
	=====

**E. OFFICE FOR TRANSPORTATION SECURITY**

For the operational requirements of the Office for Transportation Security pursuant to E.O. Nos. 277 and 311, as indicated hereunder.....P 54,785,000  
 =====

**New Appropriations, by Program/Projects**  
 =====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,811,000	P 16,689,000	P 1,280,000	P 27,780,000

Operations	12,852,000	14,153,000		27,005,000
MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	2,886,000	3,962,000		6,848,000
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	9,966,000	10,191,000		20,157,000
Total, Programs	22,663,000	30,842,000	1,280,000	54,785,000
TOTAL NEW APPROPRIATIONS	P 22,663,000 P	30,842,000 P	1,280,000 P	54,785,000

**Special Provision(s)**

1. **Aviation Security Fees.** In addition to the amounts appropriated, Five Hundred Seventy Nine Million Two Hundred Fourteen Thousand Pesos (P579,214,000) shall be used for the operating requirements of the National Civil Aviation Security Committee sourced from the collections of aviation security fees in accordance with LOI No. 414-A dated June 17, 1976.

Releases of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

The Office for Transportation Security (OTS) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of airport security equipment purchased. The Administrator of OTS and Office's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OTS website.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 8,007,000 P	16,689,000	1,280,000 P	25,976,000
Administration of Personnel Benefits	1,804,000			1,804,000
Sub-total, General Administration and Support	9,811,000	16,689,000	1,280,000	27,780,000
Operations				
MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	2,886,000	3,962,000		6,848,000
Issuance of security information/advisory		3,962,000		3,962,000
Training and support services	2,886,000			2,886,000
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	9,966,000	10,191,000		20,157,000
Formulation and updating of security policies, plans and programs	4,918,000	10,191,000		15,109,000

Reviews of stakeholders' security plans and issuance of Security Certificates	5,048,000			5,048,000
Sub-total, Operations	12,852,000	14,153,000		27,005,000
Total Programs and Activities	22,663,000	30,842,000	1,280,000	54,785,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 22,663,000 P</b>	<b>30,842,000 P</b>	<b>1,280,000 P</b>	<b>54,785,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

15,737

**Total Permanent Positions**

15,737

**Other Compensation Common to All**

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Year End Bonus
- Cash Gift
- Step Increment
- Productivity Enhancement Incentive

840  
 1,116  
 1,116  
 175  
 1,312  
 175  
 54  
 135

**Total Other Compensation Common to All**

4,923

**Other Benefits**

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums
- Terminal Leave

42  
 115  
 42  
 1,804

**Total Other Benefits**

2,003

**Total Personnel Services**

22,663

**Maintenance and Other Operating Expenses**

- Travelling Expenses
- Training and Scholarship Expenses

12,238  
 270

Supplies and Materials Expenses	2,170
Communication Expenses	478
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	3,000
Extraordinary and Miscellaneous Expenses	162
Professional Services	5,834
General Services	1,162
Repairs and Maintenance	309
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	264
Representation Expenses	2,514
Rent/Lease Expenses	103
Other Maintenance and Operating Expenses	2,294
	-----
Total Maintenance and Other Operating Expenses	30,842
	-----
Total Current Operating Expenditures	53,505
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,280
	-----
Total Capital Outlays	1,280
	-----
Total Programs/Locally-Funded Project(s)	54,785
	-----
TOTAL NEW APPROPRIATIONS	54,785
	=====

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder ..... P 6,187,032,000  
=====

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 1,199,228,000	P 583,611,000	P 12,874,000	P 1,795,713,000
Support to Operations	134,936,000	82,500,000		217,436,000
Operations	2,452,053,000	1,544,637,000	77,393,000	4,074,083,000
	-----	-----	-----	-----
MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,230,787,000	1,013,167,000	41,760,000	2,285,714,000

MFO 2: SEARCH AND RESCUE SERVICES	483,036,000	212,867,000	12,483,000	708,386,000
MFO 3: NAVIGATIONAL SAFETY SERVICES	200,034,000	129,348,000	23,150,000	352,532,000
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	538,196,000	189,255,000		727,451,000
<b>Total, Programs</b>	<b>3,786,217,000</b>	<b>2,210,748,000</b>	<b>90,267,000</b>	<b>6,087,232,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		55,000,000	44,800,000	99,800,000
<b>Total, Project(s)</b>		<b>55,000,000</b>	<b>44,800,000</b>	<b>99,800,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,786,217,000</b>	<b>P 2,265,748,000</b>	<b>P 135,067,000</b>	<b>P 6,187,032,000</b>

**Special Provision(s)**

1. **Quick Response Fund.** The amount of Seventy Five Million Pesos (P75,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations, including pre-positioning of supplies and equipment in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

The PCG shall submit to the National Disaster Risk Reduction and Management Council and the DBM, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The PCG Commandant and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PCG. (CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, page 820, R.A. No.10717)

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 595,602,000	P 583,611,000	12,874,000	P 1,192,087,000
Administration of Personnel Benefits	603,626,000			603,626,000
<b>Sub-total, General Administration and Support</b>	<b>1,199,228,000</b>	<b>583,611,000</b>	<b>12,874,000</b>	<b>1,795,713,000</b>
Support to Operations				
Conduct Coast Guard Training Courses	134,936,000	82,500,000		217,436,000
<b>Sub-total, Support to Operations</b>	<b>134,936,000</b>	<b>82,500,000</b>		<b>217,436,000</b>



GENERAL APPROPRIATIONS ACT, FY 2016

<b>Operations</b>				
<b>MFO 1: MARITIME SECURITY AND PATROL SERVICES</b>	<b>1,230,787,000</b>	<b>1,013,167,000</b>	<b>41,760,000</b>	<b>2,285,714,000</b>
Operate the National Coast Watch Center	40,082,000	13,901,000		53,983,000
Routine Patrol Services	1,190,705,000	999,266,000	41,760,000	2,231,731,000
Shore operations	919,911,000	123,533,000		1,043,444,000
Sea based operations	270,794,000	875,733,000	41,760,000	1,188,287,000
<b>MFO 2: SEARCH AND RESCUE SERVICES</b>	<b>483,036,000</b>	<b>212,867,000</b>	<b>12,483,000</b>	<b>708,386,000</b>
Maritime search and rescue operations	272,671,000	194,887,000	12,483,000	480,041,000
Disaster response operations	210,365,000	17,980,000		228,345,000
<b>MFO 3: NAVIGATIONAL SAFETY SERVICES</b>	<b>200,034,000</b>	<b>129,348,000</b>	<b>23,150,000</b>	<b>352,532,000</b>
Salvage operations	108,837,000	29,840,000		138,677,000
Provision of aids to navigation, vessel traffic system and maritime communications	91,197,000	99,508,000	23,150,000	213,855,000
<b>MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES</b>	<b>538,196,000</b>	<b>189,255,000</b>		<b>727,451,000</b>
Response, containment and recovery activities against ship and land based pollution	246,070,000	22,188,000		268,258,000
Site inspections	108,957,000	4,193,000		113,150,000
Site recovery activities	137,113,000	17,995,000		155,108,000
Enforce flag and port state control inspections	78,391,000	132,004,000		210,395,000
Enforce salvage regulations	96,869,000	4,090,000		100,959,000
Enforce laws, rules and regulations for the protection of marine environment	116,866,000	30,973,000		147,839,000
<b>Sub-total, Operations</b>	<b>2,452,053,000</b>	<b>1,544,637,000</b>	<b>77,393,000</b>	<b>4,074,083,000</b>
<b>Total Programs and Activities</b>	<b>3,786,217,000</b>	<b>2,210,748,000</b>	<b>90,267,000</b>	<b>6,087,232,000</b>
<b>Locally-Funded Project(s)</b>				
Buildings and Other Structures		5,000,000	10,000,000	15,000,000
Government Buildings		5,000,000	10,000,000	15,000,000
Construction of Multi-Purpose Building, Coast Guard Base, Lower Bicutan, Taguig City			10,000,000	10,000,000
Repair/Rehabilitation of Coast Guard Air Group Hangar, Domestic Area Complex, Pasay City		5,000,000		5,000,000

Governance	50,000,000	25,000,000	75,000,000
General Public Services	50,000,000	25,000,000	75,000,000
Disaster Related Rehabilitation Project (Quick Response Fund)	50,000,000	25,000,000	75,000,000
Non Road Transport Infrastructure		9,800,000	9,800,000
Ports, Lighthouses and Harbors		9,800,000	9,800,000
Construction of Lighthouse - Brgy. Radivan Ivana, Batanes		9,800,000	9,800,000
Sub-total, Locally-Funded Project(s)	55,000,000	9,800,000	64,800,000
Total Project(s)	55,000,000	44,800,000	99,800,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,786,217,000</b>	<b>P 2,265,748,000</b>	<b>P 135,067,000</b>
			<b>P 6,187,032,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

40,753

Total Permanent Positions

40,753

**Other Compensation Common to All**

Personnel Economic Relief Allowance

5,808

Clothing and Uniform Allowance

1,210

Year End Bonus

3,396

Cash Gift

1,210

Step Increment

279

Productivity Enhancement Incentive

1,210

Total Other Compensation Common to All

13,113

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

9,555

Total Other Compensation for Specific Groups

9,555

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Other Benefits</b>	
PAG-IBIG Contributions	290
PhilHealth Contributions	469
Employees Compensation Insurance Premiums	290
Retirement Gratuity	3,141
Terminal Leave	3,291
<b>Total Other Benefits</b>	<b>7,481</b>
<b>Non-Permanent Positions</b>	<b>2,159</b>
<b>Total Civilian Personnel</b>	<b>73,061</b>
<b>Military/Uniformed Personnel</b>	
<b>Basic Pay</b>	
Base Pay	1,725,698
Creation of New Positions	201,044
<b>Total Basic Pay</b>	<b>1,926,742</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	187,728
Clothing/ Uniform Allowance	49,354
Subsistence Allowance	428,256
Laundry Allowance	3,062
Quarters Allowance	41,064
Longevity Pay	202,795
Year-end Bonus	143,808
Cash Gift	39,110
Productivity Enhancement Incentive	39,110
<b>Total Other Compensation Common to All</b>	<b>1,134,287</b>
<b>Other Compensation for Specific Groups</b>	
High Risk Duty Pay	2,498
Hazardous Duty Pay	65,468
Overseas Allowance	15,150
Hazard Duty Pay	27,682
Flying Pay	14,171
Sea Duty Pay	72,443
Instructor's Duty Pay	19,463
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	312,299
<b>Total Other Compensation for Specific Groups</b>	<b>529,174</b>
<b>Other Benefits</b>	
Special Group Term Insurance	563
PAG-IBIG Contributions	9,386
PhilHealth Contributions	19,767
Employees Compensation Insurance Premiums	9,386

Retirement Gratuity	40,798
Terminal Leave	43,053
<b>Total Other Benefits</b>	<b>122,953</b>
<b>Total Military/Uniformed Personnel</b>	<b>3,713,156</b>
<b>Total Personnel Services</b>	<b>3,786,217</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	35,013
Training and Scholarship Expenses	57,000
Supplies and Materials Expenses	1,227,646
Utility Expenses	89,964
Communication Expenses	35,849
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	5,412
General Services	1,300
Repairs and Maintenance	592,695
Taxes, Insurance Premiums and Other Fees	121,873
Labor and Wages	8,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,040
Printing and Publication Expenses	5,836
Representation Expenses	56,170
Transportation and Delivery Expenses	315
Rent/Lease Expenses	9,061
Subscription Expenses	646
Other Maintenance and Operating Expenses	7,928
<b>Total Maintenance and Other Operating Expenses</b>	<b>2,265,748</b>
<b>Total Current Operating Expenditures</b>	<b>6,051,965</b>
<b>Capital Outlays</b>	
Investment Outlay	9,800
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	113,696
Intangible Assets Outlay	1,571
<b>Total Capital Outlays</b>	<b>135,067</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>6,187,032</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,187,032</b>

G. TOLL REGULATORY BOARD

For general administration and support and operations, as indicated hereunder.....P 24,733,000

**New Appropriations, by Program/Projects**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 5,036,000	P 5,360,000	P 870,000	P 11,266,000
Operations	6,101,000	7,366,000		13,467,000
MFO 1: TOLLWAY REGULATORY SERVICES	6,101,000	7,366,000		13,467,000
<b>Total, Programs</b>	<b>11,137,000</b>	<b>12,726,000</b>	<b>870,000</b>	<b>24,733,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 11,137,000</b>	<b>P 12,726,000</b>	<b>P 870,000</b>	<b>P 24,733,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,036,000	P 5,360,000	P 870,000	P 11,266,000
<b>Sub-total, General Administration and Support</b>	<b>5,036,000</b>	<b>5,360,000</b>	<b>870,000</b>	<b>11,266,000</b>
Operations				
MFO 1: TOLLWAY REGULATORY SERVICES	6,101,000	7,366,000		13,467,000
Evaluation/Examination of Tollway Franchise and Regulation Examination of Tollway Operations and BOT Projects	6,101,000	7,366,000		13,467,000
Evaluation and granting of tollway franchise	656,000	1,529,000		2,185,000
Regulation and examination of tollway operations	2,089,000	1,685,000		3,774,000

Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,525,000	3,313,000	5,838,000
Conduct of Public Hearings for Toll Rate Setting and Adjustment	831,000	839,000	1,670,000
<b>Sub-total, Operations</b>	<b>6,101,000</b>	<b>7,366,000</b>	<b>13,467,000</b>
<b>Total Programs and Activities</b>	<b>11,137,000</b>	<b>12,726,000</b>	<b>870,000 24,733,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 11,137,000 P</b>	<b>12,726,000 P</b>	<b>870,000 P 24,733,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 8,806

Total Permanent Positions 8,806

Other Compensation Common to All

Personnel Economic Relief Allowance 600

Representation Allowance 222

Transportation Allowance 222

Clothing and Uniform Allowance 125

Year End Bonus 734

Cash Gift 125

Step Increment 37

Productivity Enhancement Incentive 125

Total Other Compensation Common to All 2,190

Other Benefits

PAG-IBIG Contributions 29

PhilHealth Contributions 83

Employees Compensation Insurance Premiums 29

Total Other Benefits 141

Total Personnel Services 11,137

Maintenance and Other Operating Expenses

Travelling Expenses 620

Training and Scholarship Expenses 680

GENERAL APPROPRIATIONS ACT, FY 2016

Supplies and Materials Expenses	1,241
Utility Expenses	740
Communication Expenses	435
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,628
Repairs and Maintenance	372
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	233
Rent/Lease Expenses	3,357
Subscription Expenses	30
	-----
Total Maintenance and Other Operating Expenses	12,726
	-----
Total Current Operating Expenditures	23,863
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	350
Furniture, Fixtures and Books Outlay	520
	-----
Total Capital Outlays	870
	-----
Total Programs/Locally-Funded Project(s)	24,733
	-----
TOTAL NEW APPROPRIATIONS	24,733
	=====

GENERAL SUMMARY  
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,323,426,000	P 9,212,790,000	P 7,220,000	P24,461,028,000	P35,004,464,000
B. CIVIL AERONAUTICS BOARD	32,028,000	56,595,000		9,244,000	97,867,000
C. MARITIME INDUSTRY AUTHORITY	215,720,000	810,408,000		264,452,000	1,290,580,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	12,520,000	7,096,000		1,409,000	21,025,000
E. OFFICE FOR TRANSPORTATION SECURITY	22,663,000	30,842,000		1,280,000	54,785,000
F. PHILIPPINE COAST GUARD	3,786,217,000	2,265,748,000		135,067,000	6,187,032,000
G. TOLL REGULATORY BOARD	11,137,000	12,726,000		870,000	24,733,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS</b>	<b>P 5,403,711,000</b>	<b>P12,396,205,000</b>	<b>P 7,220,000</b>	<b>P24,873,350,000</b>	<b>P42,680,486,000</b>