

I. DEPARTMENT OF TRANSPORTATION

I.1. CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,030,000</u>		
General Fund	<u>1,030,000</u>		
TOTAL OBLIGATIONS	<u>1,030,000</u>		
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PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		
TOTAL AGENCY BUDGET	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,030,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,030,000		
GRAND TOTAL	1,030,000		

I.2. DAVAO INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	121,052		
General Fund	121,052		
TOTAL OBLIGATIONS	121,052		
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EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	121,052,000		
Regular	121,052,000		
CO	121,052,000		
TOTAL AGENCY BUDGET	121,052,000		
Regular	121,052,000		
CO	121,052,000		

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	121,052		
TOTAL CAPITAL OUTLAYS	121,052		
GRAND TOTAL	121,052		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective airport services implemented

ORGANIZATIONAL  
OUTCOME : Safe, reliable and efficient airport services provided

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, reliable and efficient airport services provided		P 121,052,000
AIRPORT SYSTEM MAINTENANCE PROGRAM		P 121,052,000
Outcome Indicator(s)		
1. Amount of revenues generated	P600,487,748.00	No data provided
Output Indicator(s)		
1. Percentage increase in the number of flights per year (Inbound/Outbound)	32%	No data provided

## I.3. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	864,395	890,326	917,036
General Fund	864,395	890,326	917,036
Budgetary Adjustment(s)	2,657,162		
Release(s) from:			
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or			
-Controlled Corporations	2,657,162		
TOTAL OBLIGATIONS	3,521,557	890,326	917,036
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,824,377,000	172,231,000	177,398,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Operations	697,180,000	718,095,000	739,638,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000
TOTAL AGENCY BUDGET	3,521,557,000	890,326,000	917,036,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	379	404	404
Total Number of Filled Positions	379	404	404

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 917,036,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		739,638,000		739,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		917,036,000		917,036,000
National Capital Region (NCR)		917,036,000		917,036,000
TOTAL AGENCY BUDGET		917,036,000		917,036,000
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SPECIAL PROVISION(S)

1. Subsidy to the Light Rail Transit Authority. The amount of Nine Hundred Seventeen Million Thirty Six Thousand Pesos (P917,036,000) appropriated herein as subsidy to the Light Rail Transit Authority (LRTA) shall be used for its operating requirements and Systems and Facilities Improvement, Rehabilitation and Modernization Program.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-0thers shall be observed by the LRTA.

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	177,398,000		177,398,000
100000100001000	General Management and Supervision	177,398,000		177,398,000
Sub-total, General Administration and Support		177,398,000		177,398,000
Sub-total, Program(s)		P 177,398,000		P 177,398,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 Systems and Facilities Improvement	739,638,000	739,638,000
Sub-total, Locally-Funded Project(s)	<u>739,638,000</u>	<u>739,638,000</u>
Sub-total, Project(s)	P 739,638,000 =====	P 739,638,000 =====
TOTAL NEW APPROPRIATIONS	P 917,036,000 =====	P 917,036,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,521,557	890,326	917,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,521,557</u>	<u>890,326</u>	<u>917,036</u>
GRAND TOTAL	<u>3,521,557</u>	<u>890,326</u>	<u>917,036</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective transportation implemented

ORGANIZATIONAL  
OUTCOME : Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Safe, secure, responsive and reliable LRT services provided		P 697,180,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 697,180,000
Outcome Indicator(s)		
1. Passenger Ridership	40.32 Million	53.29 Million

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, secure, responsive and reliable LRT services provided		P 718,095,000	P 739,638,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 718,095,000	P 739,638,000
Outcome Indicator(s)			
1. Passenger Ridership	31.64 Million	57.03 Million	60.62 Million

I.4. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations  
(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2024	2025	2026
New General Appropriations	531,437	341,380	351,622
General Fund	531,437	341,380	351,622
TOTAL OBLIGATIONS	531,437	341,380	351,622
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EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	291,863,000	300,619,000	309,638,000
Regular	291,863,000	300,619,000	309,638,000
MOOE	291,863,000	300,619,000	309,638,000
Operations	239,574,000	40,761,000	41,984,000
Regular	239,574,000	40,761,000	41,984,000
MOOE	239,574,000	40,761,000	41,984,000
TOTAL AGENCY BUDGET	531,437,000	341,380,000	351,622,000
Regular	531,437,000	341,380,000	351,622,000
MOOE	531,437,000	341,380,000	351,622,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	234	234	234

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 351,622,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
RAILWAY SYSTEM MAINTENANCE PROGRAM		41,984,000		41,984,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		351,622,000		351,622,000
National Capital Region (NCR)		351,622,000		351,622,000
TOTAL AGENCY BUDGET		351,622,000		351,622,000
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## SPECIAL PROVISION(S)

1. Subsidy to the Philippine National Railways. The amount of Three Hundred Fifty One Million Six Hundred Twenty Two Thousand Pesos (P351,622,000) appropriated herein under the subsidy for the Philippine National Railways (PNR) shall be used for its operating requirements and railway system maintenance.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PNR.

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support		309,638,000		309,638,000
100000100001000 General Management and Supervision		309,638,000		309,638,000
Sub-total, General Administration and Support		309,638,000		309,638,000





## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, reliable and efficient rail services provided		P 40,761,000	P 41,984,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 40,761,000	P 41,984,000
Outcome Indicator(s)			
1. Amount of revenues generated	P60,727,250	P60,727,250	P103,751,000
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	90%	90%
Output Indicator(s)			
1. Percentage increase of passenger trips completed per schedule	98.75%	100%	100%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	1,410,742	2,551,911

## I.5. PHILIPPINE PORTS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations		1,350,000	
General Fund		1,350,000	
TOTAL OBLIGATIONS		1,350,000	
		=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
Operations		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	
TOTAL AGENCY BUDGET		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,350,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,350,000	
GRAND TOTAL		1,350,000	