

XXVI. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>41,211,743</u>	<u>50,661,403</u>	<u>157,962,950</u>
General Fund	41,211,743	50,661,403	157,962,950
Automatic Appropriations	<u>7,694,803</u>	<u>287,010</u>	<u>331,060</u>
Customs Duties and Taxes, including Tax Expenditures	7,390,643		
Retirement and Life Insurance Premiums	234,509	217,359	261,409
Special Account	69,651	69,651	69,651
Continuing Appropriations	<u>75,704,629</u>	<u>36,537,540</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,885,174		
R.A. No. 11975		2,863,247	
Unreleased Appropriation for MOOE			
R.A. No. 11936	200,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	61,308,718		
R.A. No. 11975		29,322,725	
Unobligated Releases for MOOE			
R.A. No. 8750 - Seat Belt Use Fund	1,771	8,055	
R.A. No. 11936	3,308,694		
R.A. No. 11975		4,343,193	
Unobligated Releases for FinEx			
R.A. No. 11936	272		
R.A. No. 11975		320	
Budgetary Adjustment(s)	<u>69,088,369</u>		
Release(s) from:			
Pension and Gratuity Fund	17,280		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	58,244,724		
For Government Counterpart of Foreign-Assisted Projects	10,382,437		
For Payment of Personnel Benefits	425,956		
Pension and Gratuity Fund	17,972		
Total Available Appropriations	<u>193,699,544</u>	<u>87,485,953</u>	<u>158,294,010</u>
Unused Appropriations	(<u>41,537,728</u>)	(<u>36,537,540</u>)	
Unreleased Appropriation	(6,064,421)	(2,863,247)	
Unobligated Allotment	(35,473,307)	(33,674,293)	
TOTAL OBLIGATIONS	<u>152,161,816</u>	<u>50,948,413</u>	<u>158,294,010</u>

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	11,524,995,000	4,771,616,000	5,940,493,000
Regular	11,524,995,000	4,771,616,000	5,940,493,000
PS	1,956,994,000	1,585,881,000	1,907,736,000
MOOE	9,410,771,000	2,143,435,000	2,872,002,000
FinEx	7,068,000	7,068,000	7,068,000
CO	150,162,000	1,035,232,000	1,153,687,000
Support to Operations	9,536,372,000	3,995,924,000	5,078,520,000
Regular	9,141,136,000	3,868,546,000	4,150,803,000
PS	122,545,000	119,167,000	380,254,000
MOOE	10,768,000	9,714,000	26,391,000
CO	9,007,823,000	3,739,665,000	3,744,158,000
Projects / Purpose	395,236,000	127,378,000	927,717,000
Foreign-Assisted Project(s)	395,236,000	127,378,000	927,717,000
CO	395,236,000	127,378,000	927,717,000
Operations	131,100,449,000	42,180,873,000	147,274,997,000
Regular	5,359,494,000	4,467,579,000	5,319,252,000
PS	1,483,523,000	1,407,817,000	1,653,147,000
MOOE	3,848,443,000	2,891,878,000	3,576,177,000
FinEx	772,000		
CO	26,756,000	167,884,000	89,928,000
Projects / Purpose	125,740,955,000	37,713,294,000	141,955,745,000
Locally-Funded Project(s)	23,038,820,000	17,177,778,000	7,028,650,000
MOOE	12,487,919,000	4,145,792,000	2,621,746,000
CO	10,550,901,000	13,031,986,000	4,406,904,000
Foreign-Assisted Project(s)	102,702,135,000	20,535,516,000	134,927,095,000
MOOE	724,649,000	1,325,356,000	
CO	101,977,486,000	19,210,160,000	134,927,095,000
TOTAL AGENCY BUDGET	152,161,816,000	50,948,413,000	158,294,010,000
Regular	26,025,625,000	13,107,741,000	15,410,548,000
PS	3,563,062,000	3,112,865,000	3,941,137,000
MOOE	13,269,982,000	5,045,027,000	6,474,570,000
FinEx	7,840,000	7,068,000	7,068,000
CO	9,184,741,000	4,942,781,000	4,987,773,000

Projects / Purpose	126,136,191,000	37,840,672,000	142,883,462,000
Locally-Funded Project(s)	23,038,820,000	17,177,778,000	7,028,650,000
MOOE	12,487,919,000	4,145,792,000	2,621,746,000
CO	10,550,901,000	13,031,986,000	4,406,904,000
Foreign-Assisted Project(s)	103,097,371,000	20,662,894,000	135,854,812,000
MOOE	724,649,000	1,325,356,000	
CO	102,372,722,000	19,337,538,000	135,854,812,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	6,031	6,077	6,077
Total Number of Filled Positions	4,985	5,022	5,022

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 157,962,950,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RAIL TRANSPORT PROGRAM	406,963,000	1,432,838,000	122,279,607,000	124,119,408,000
AVIATION INFRASTRUCTURE PROGRAM			6,174,791,000	6,174,791,000
MARITIME INFRASTRUCTURE PROGRAM			8,505,552,000	8,505,552,000
MOTOR VEHICLE REGULATORY PROGRAM	895,940,000	1,803,730,000		2,699,670,000
LAND PUBLIC TRANSPORTATION PROGRAM	247,350,000	2,961,355,000	2,463,977,000	5,672,682,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,257,291,000	4,559,429,000	7,068,000	143,992,898,000	149,816,686,000
Regional Allocation	2,422,437,000	4,467,236,000		1,256,591,000	8,146,264,000
National Capital Region (NCR)	727,585,000	3,572,140,000		1,210,269,000	5,509,994,000
Region I - Ilocos	113,062,000	59,332,000			172,394,000
Cordillera Administrative Region (CAR)	68,281,000	34,359,000			102,640,000
Region II - Cagayan Valley	88,508,000	49,956,000			138,464,000
Region III - Central Luzon	200,110,000	119,642,000			319,752,000
Region IVA - CALABARZON	233,427,000	113,751,000			347,178,000
Region IVB - MIMAROPA	73,254,000	38,264,000			111,518,000
Region V - Bicol	98,845,000	49,971,000			148,816,000
Region VI - Western Visayas	166,050,000	55,667,000			221,717,000
Region VII - Central Visayas	111,923,000	74,378,000			186,301,000
Region VIII - Eastern Visayas	102,348,000	52,367,000			154,715,000
Region IX - Zamboanga Peninsula	78,491,000	54,741,000			133,232,000
Region X - Northern Mindanao	98,115,000	52,265,000			150,380,000
Region XI - Davao	83,355,000	61,298,000			144,653,000
Region XII - SOCCSKSARGEN	91,591,000	48,936,000			140,527,000
Region XIII - CARAGA	87,492,000	30,169,000		46,322,000	163,983,000
TOTAL AGENCY BUDGET	3,679,728,000	9,026,665,000	7,068,000	145,249,489,000	157,962,950,000
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SPECIAL PROVISION(S)

1. Seat Belt Use Promotions and Child Restraint Systems Installation, Use, and Maintenance Promotions. In addition to the amounts appropriated for the Land Transportation Office (LTO), Sixty Nine Million Six Hundred Fifty One Thousand Pesos (P69,651,000) shall be used for the implementation of the provisions of R.A. No. 8750 and R.A. No. 11229, including the necessary promotion campaigns on the use of seat belt devices and the installation, use, and maintenance of child restraint systems sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers, 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, and Sections 11 and 14 of R.A. No. 11229.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Engineering and Administrative Overhead Expenses. The DOTr 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 DOTr 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

3. Construction of Various Airports and Navigational Facilities. The amount 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 DOTr 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.
4. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, and all other rail offices and agencies are authorized to maintain and ensure continued availability of adequate spare parts inventory. The purchase of spare parts exceeding the agency's one-year requirement shall be subject to the approval of the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the Secretary of the DOTr.
5. Right-of-Way Acquisition. The amount of Two Billion Seven Hundred Eighty Nine Million Six Hundred Sixty Five Thousand Pesos (P2,789,665,000) appropriated herein shall be used exclusively for Right-of-Way expenses authorized under R.A. No. 10752, relative to the implementation of infrastructure projects of the DOTr.
6. Active Transport Bike Share System and Safe Pathways Program. The amount of Sixty Nine Million Three Hundred Seventy Six Thousand Pesos (P69,376,000) appropriated herein for the active transport program shall be used to construct, maintain, and improve protected bike lanes and pedestrian walkways, procure bike racks, construct and improve end-of-trip cycling and other support facilities, and upgrade existing pop-up bike lanes to permanent bike lanes in accordance with DOTr D.O. No. 2020-014, DPWH D.O. No. 263, s. 2022, and other applicable guidelines promoting and prioritizing active transportation. This shall include the planting of urban shade trees consistent with environmental laws.

The DOTr, in coordination with the DPWH, shall also establish proper public transport stops for the benefit of commuters, and ensure that all projects pertaining to the construction, preventive maintenance, rehabilitation, reconstruction, upgrading, off-carriageway improvement, widening and/or paving of primary, secondary, tertiary, bypass and diversion roads, and the construction, widening, or replacement of bridges, shall be so designed and implemented so as to allocate, insofar as practicable, at least fifty percent (50%) of the road space for public transport, pedestrians, and bicycles/light mobility devices.

Bike lanes should have smooth pavement, be free of hazards, and with durable physical separation from mixed traffic lanes. Pedestrian walkways and pedestrian crossings shall, by default, be at-grade for the inclusion of persons with disability, senior citizens, pregnant women, children with strollers, tourists with luggage, and parents with children. For commuter safety and comfort, pedestrian and cycling infrastructure shall be protected or grade-separated and include shaded walkways and urban shade trees wherever feasible.

7. Payment of Arrears of the Land Transportation Office for Information Technology Services. The amount of Eight Hundred Twenty Six Million Seven Hundred Eighty Nine Thousand Pesos (P826,789,000) appropriated herein under the General Management and Supervision of the LTO-Central Office shall be used exclusively to cover the payment of arrears of LTO IT services (IT fees) actually rendered by Stradcom Corporation.

8. Reporting and Posting Requirements. The DOTr shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DOTr's website.

The DOTr shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

9. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,761,429,000	2,802,351,000	7,068,000	1,153,687,000
					5,724,535,000
100000100001000	General Management and Supervision	1,628,582,000	2,801,934,000	7,068,000	1,153,687,000
					5,591,271,000
	National Capital Region (NCR)	753,136,000	2,251,208,000	7,068,000	1,153,687,000
					4,165,099,000
	Central Office	447,327,000	478,037,000	7,068,000	17,743,000
					950,175,000
	Central Office (LTFRB)	25,979,000	18,351,000		200,000,000
					244,330,000
	Central Office (LTO)	135,287,000	1,663,946,000		935,944,000
					2,735,177,000
	Regional Office - NCR (LTO)	144,543,000	90,874,000		
					235,417,000
	Region I - Ilocos	58,319,000	35,564,000		
					93,883,000
	Regional Office - I (LTO)	58,319,000	35,564,000		
					93,883,000
	Cordillera Administrative Region (CAR)	34,739,000	18,425,000		
					53,164,000
	Regional Office - CAR	34,739,000	18,425,000		
					53,164,000
	Region II - Cagayan Valley	44,414,000	33,238,000		
					77,652,000
	Regional Office - II (LTO)	44,414,000	33,238,000		
					77,652,000
	Region III - Central Luzon	98,916,000	57,910,000		
					156,826,000
	Regional Office - III (LTO)	98,916,000	57,910,000		
					156,826,000
	Region IVA - CALABARZON	107,860,000	91,000,000		
					198,860,000
	Regional Office - IVA (LTO)	107,860,000	91,000,000		
					198,860,000

Region IVB - MIMAROPA	<u>44,059,000</u>	<u>23,753,000</u>	<u>67,812,000</u>
Regional Office - IVB (LTO)	44,059,000	23,753,000	67,812,000
Region V - Bicol	<u>53,520,000</u>	<u>35,153,000</u>	<u>88,673,000</u>
Regional Office - V (LTO)	53,520,000	35,153,000	88,673,000
Region VI - Western Visayas	<u>83,448,000</u>	<u>32,003,000</u>	<u>115,451,000</u>
Regional Office - VI (LTO)	83,448,000	32,003,000	115,451,000
Region VII - Central Visayas	<u>60,251,000</u>	<u>49,845,000</u>	<u>110,096,000</u>
Regional Office - VII (LTO)	60,251,000	49,845,000	110,096,000
Region VIII - Eastern Visayas	<u>68,213,000</u>	<u>30,318,000</u>	<u>98,531,000</u>
Regional Office - VIII (LTO)	68,213,000	30,318,000	98,531,000
Region IX - Zamboanga Peninsula	<u>36,790,000</u>	<u>25,163,000</u>	<u>61,953,000</u>
Regional Office - IX (LTO)	36,790,000	25,163,000	61,953,000
Region X - Northern Mindanao	<u>53,025,000</u>	<u>37,522,000</u>	<u>90,547,000</u>
Regional Office - X (LTO)	53,025,000	37,522,000	90,547,000
Region XI - Davao	<u>43,205,000</u>	<u>32,235,000</u>	<u>75,440,000</u>
Regional Office - XI (LTO)	43,205,000	32,235,000	75,440,000
Region XII - SOCCSKSARGEN	<u>47,934,000</u>	<u>28,510,000</u>	<u>76,444,000</u>
Regional Office - XII (LTO)	47,934,000	28,510,000	76,444,000
Region XIII - CARAGA	<u>40,753,000</u>	<u>20,087,000</u>	<u>60,840,000</u>
Regional Office - XIII	40,753,000	20,087,000	60,840,000
100000100002000 Operation of the DOTr Action/Monitoring Center	<u>16,610,000</u>	<u>117,000</u>	<u>16,727,000</u>
National Capital Region (NCR)	<u>16,610,000</u>	<u>117,000</u>	<u>16,727,000</u>
Central Office	16,610,000	117,000	16,727,000
100000100003000 Conduct of conferences, seminars and trainings including the granting of scholarships	<u>8,523,000</u>	<u>300,000</u>	<u>8,823,000</u>
National Capital Region (NCR)	<u>8,523,000</u>	<u>300,000</u>	<u>8,823,000</u>
Central Office	8,523,000	300,000	8,823,000

292 EXPENDITURE PROGRAM FY 2026 VOLUME III

100000100005000	Administration of Personnel Benefits	<u>107,714,000</u>			<u>107,714,000</u>
	National Capital Region (NCR)	<u>100,904,000</u>			<u>100,904,000</u>
	Central Office	9,822,000			9,822,000
	Central Office (LTFRB)	6,812,000			6,812,000
	Central Office (LTO)	84,270,000			84,270,000
	Cordillera Administrative Region (CAR)	<u>1,020,000</u>			<u>1,020,000</u>
	Regional Office - CAR	1,020,000			1,020,000
	Region XIII - CARAGA	<u>5,790,000</u>			<u>5,790,000</u>
	Regional Office - XIII	5,790,000			5,790,000
Sub-total,General Administration and Support		<u>1,761,429,000</u>	<u>2,802,351,000</u>	<u>7,068,000</u>	<u>1,153,687,000</u>
2000000000000000	Support to Operations	<u>368,046,000</u>	<u>26,391,000</u>		<u>3,744,158,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>324,734,000</u>	<u>946,000</u>		<u>325,680,000</u>
	National Capital Region (NCR)	<u>324,734,000</u>	<u>946,000</u>		<u>325,680,000</u>
	Central Office	324,734,000	946,000		325,680,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects				<u>950,000,000</u>
	National Capital Region (NCR)				<u>950,000,000</u>
	Central Office				950,000,000
200000100003000	Payment of Right-of-Way				<u>2,789,665,000</u>
	National Capital Region (NCR)				<u>2,789,665,000</u>
	Central Office				2,789,665,000
200000100006000	Operation of the Philippine Railways Institute	<u>43,312,000</u>	<u>25,445,000</u>		<u>4,493,000</u>
	National Capital Region (NCR)	<u>43,312,000</u>	<u>25,445,000</u>		<u>4,493,000</u>
	Central Office	43,312,000	25,445,000		4,493,000
Sub-total,Support to Operations		<u>368,046,000</u>	<u>26,391,000</u>		<u>3,744,158,000</u>
3000000000000000	Operations	<u>1,550,253,000</u>	<u>3,576,177,000</u>		<u>89,928,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>406,963,000</u>	<u>1,432,838,000</u>		<u>15,603,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>406,963,000</u>	<u>1,432,838,000</u>		<u>15,603,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>406,963,000</u>	<u>1,432,838,000</u>		<u>15,603,000</u>
	National Capital Region (NCR)	<u>406,963,000</u>	<u>1,432,838,000</u>		<u>15,603,000</u>
	Central Office	406,963,000	1,432,838,000		15,603,000

33010000000000	MOTOR VEHICLE REGULATORY PROGRAM	895,940,000	1,803,730,000	2,699,670,000
330100100001000	Motor vehicle registration system	423,565,000	1,109,476,000	1,533,041,000
	National Capital Region (NCR)	81,986,000	953,815,000	1,035,801,000
	Central Office (LTO)	11,942,000	839,799,000	851,741,000
	Regional Office - NCR (LTO)	70,044,000	114,016,000	184,060,000
	Region I - Ilocos	19,459,000	12,978,000	32,437,000
	Regional Office - I (LTO)	19,459,000	12,978,000	32,437,000
	Cordillera Administrative Region (CAR)	31,874,000	15,934,000	47,808,000
	Regional Office - CAR	31,874,000	15,934,000	47,808,000
	Region II - Cagayan Valley	14,032,000	4,949,000	18,981,000
	Regional Office - II (LTO)	14,032,000	4,949,000	18,981,000
	Region III - Central Luzon	47,993,000	37,590,000	85,583,000
	Regional Office - III (LTO)	47,993,000	37,590,000	85,583,000
	Region IVA - CALABARZON	57,150,000	3,500,000	60,650,000
	Regional Office - IVA (LTO)	57,150,000	3,500,000	60,650,000
	Region IVB - MIMAROPA	12,127,000	4,601,000	16,728,000
	Regional Office - IVB (LTO)	12,127,000	4,601,000	16,728,000
	Region V - Bicol	13,884,000	3,097,000	16,981,000
	Regional Office - V (LTO)	13,884,000	3,097,000	16,981,000
	Region VI - Western Visayas	29,314,000	12,447,000	41,761,000
	Regional Office - VI (LTO)	29,314,000	12,447,000	41,761,000
	Region VII - Central Visayas	16,712,000	12,059,000	28,771,000
	Regional Office - VII (LTO)	16,712,000	12,059,000	28,771,000
	Region VIII - Eastern Visayas	8,872,000	6,017,000	14,889,000
	Regional Office - VIII (LTO)	8,872,000	6,017,000	14,889,000
	Region IX - Zamboanga Peninsula	14,930,000	14,435,000	29,365,000
	Regional Office - IX (LTO)	14,930,000	14,435,000	29,365,000

	Region X - Northern Mindanao	<u>11,249,000</u>	<u>2,550,000</u>	<u>13,799,000</u>
	Regional Office - X (LTO)	11,249,000	2,550,000	13,799,000
	Region XI - Davao	<u>13,088,000</u>	<u>11,392,000</u>	<u>24,480,000</u>
	Regional Office - XI (LTO)	13,088,000	11,392,000	24,480,000
	Region XII - SOCCSKSARGEN	<u>14,749,000</u>	<u>4,030,000</u>	<u>18,779,000</u>
	Regional Office - XII (LTO)	14,749,000	4,030,000	18,779,000
	Region XIII - CARAGA	<u>36,146,000</u>	<u>10,082,000</u>	<u>46,228,000</u>
	Regional Office - XIII	36,146,000	10,082,000	46,228,000
330100100002000	Law enforcement and adjudication	<u>198,579,000</u>	<u>36,571,000</u>	<u>235,150,000</u>
	National Capital Region (NCR)	<u>68,305,000</u>	<u>25,891,000</u>	<u>94,196,000</u>
	Central Office (LTO)	54,078,000	25,391,000	79,469,000
	Regional Office - NCR (LTO)	14,227,000	500,000	14,727,000
	Region I - Ilocos	<u>10,199,000</u>	<u>500,000</u>	<u>10,699,000</u>
	Regional Office - I (LTO)	10,199,000	500,000	10,699,000
	Cordillera Administrative Region (CAR)	<u>648,000</u>		<u>648,000</u>
	Regional Office - CAR	648,000		648,000
	Region II - Cagayan Valley	<u>9,828,000</u>	<u>500,000</u>	<u>10,328,000</u>
	Regional Office - II (LTO)	9,828,000	500,000	10,328,000
	Region III - Central Luzon	<u>12,437,000</u>	<u>500,000</u>	<u>12,937,000</u>
	Regional Office - III (LTO)	12,437,000	500,000	12,937,000
	Region IVA - CALABARZON	<u>10,574,000</u>	<u>450,000</u>	<u>11,024,000</u>
	Regional Office - IVA (LTO)	10,574,000	450,000	11,024,000
	Region IVB - MIMAROPA	<u>2,343,000</u>	<u>500,000</u>	<u>2,843,000</u>
	Regional Office - IVB (LTO)	2,343,000	500,000	2,843,000
	Region V - Bicol	<u>9,269,000</u>	<u>500,000</u>	<u>9,769,000</u>
	Regional Office - V (LTO)	9,269,000	500,000	9,769,000
	Region VI - Western Visayas	<u>12,422,000</u>	<u>500,000</u>	<u>12,922,000</u>
	Regional Office - VI (LTO)	12,422,000	500,000	12,922,000

Region VII - Central Visayas	<u>14,793,000</u>	<u>500,000</u>	<u>15,293,000</u>
Regional Office - VII (LTO)	14,793,000	500,000	15,293,000
Region VIII - Eastern Visayas	<u>5,935,000</u>	<u>500,000</u>	<u>6,435,000</u>
Regional Office - VIII (LTO)	5,935,000	500,000	6,435,000
Region IX - Zamboanga Peninsula	<u>9,342,000</u>	<u>600,000</u>	<u>9,942,000</u>
Regional Office - IX (LTO)	9,342,000	600,000	9,942,000
Region X - Northern Mindanao	<u>11,381,000</u>	<u>550,000</u>	<u>11,931,000</u>
Regional Office - X (LTO)	11,381,000	550,000	11,931,000
Region XI - Davao	<u>11,683,000</u>	<u>1,850,000</u>	<u>13,533,000</u>
Regional Office - XI (LTO)	11,683,000	1,850,000	13,533,000
Region XII - SOCCSKSARGEN	<u>8,772,000</u>	<u>3,230,000</u>	<u>12,002,000</u>
Regional Office - XII (LTO)	8,772,000	3,230,000	12,002,000
Region XIII - CARAGA	<u>648,000</u>		<u>648,000</u>
Regional Office - XIII	648,000		648,000
330100100003000 Issuance of driver's license and permits	<u>273,796,000</u>	<u>657,683,000</u>	<u>931,479,000</u>
National Capital Region (NCR)	<u>81,360,000</u>	<u>616,772,000</u>	<u>698,132,000</u>
Central Office (LTO)		572,162,000	572,162,000
Regional Office - NCR (LTO)	81,360,000	44,610,000	125,970,000
Region I - Ilocos	<u>13,098,000</u>	<u>3,958,000</u>	<u>17,056,000</u>
Regional Office - I (LTO)	13,098,000	3,958,000	17,056,000
Region II - Cagayan Valley	<u>8,276,000</u>	<u>2,313,000</u>	<u>10,589,000</u>
Regional Office - II (LTO)	8,276,000	2,313,000	10,589,000
Region III - Central Luzon	<u>27,929,000</u>	<u>6,000,000</u>	<u>33,929,000</u>
Regional Office - III (LTO)	27,929,000	6,000,000	33,929,000
Region IVA - CALABARZON	<u>46,031,000</u>	<u>5,000,000</u>	<u>51,031,000</u>
Regional Office - IVA (LTO)	46,031,000	5,000,000	51,031,000
Region IVB - MIMAROPA	<u>2,924,000</u>	<u>2,146,000</u>	<u>5,070,000</u>
Regional Office - IVB (LTO)	2,924,000	2,146,000	5,070,000

Region V - Bicol	10,633,000	1,250,000		11,883,000
Regional Office - V (LTO)	10,633,000	1,250,000		11,883,000
Region VI - Western Visayas	27,477,000	550,000		28,027,000
Regional Office - VI (LTO)	27,477,000	550,000		28,027,000
Region VII - Central Visayas	10,444,000	2,596,000		13,040,000
Regional Office - VII (LTO)	10,444,000	2,596,000		13,040,000
Region VIII - Eastern Visayas	6,034,000	4,165,000		10,199,000
Regional Office - VIII (LTO)	6,034,000	4,165,000		10,199,000
Region IX - Zamboanga Peninsula	8,131,000	2,802,000		10,933,000
Regional Office - IX (LTO)	8,131,000	2,802,000		10,933,000
Region X - Northern Mindanao	10,373,000	1,378,000		11,751,000
Regional Office - X (LTO)	10,373,000	1,378,000		11,751,000
Region XI - Davao	7,115,000	4,523,000		11,638,000
Regional Office - XI (LTO)	7,115,000	4,523,000		11,638,000
Region XII - SOCCSKSARGEN	9,816,000	4,230,000		14,046,000
Regional Office - XII (LTO)	9,816,000	4,230,000		14,046,000
Region XIII - CARAGA	4,155,000			4,155,000
Regional Office - XIII	4,155,000			4,155,000
330200000000000 LAND PUBLIC TRANSPORTATION PROGRAM	247,350,000	339,609,000	74,325,000	661,284,000
330200100003000 Issuance of Certificate of Public Convenience, granting of permits and establishment of routes	247,350,000	339,609,000	74,325,000	661,284,000
National Capital Region (NCR)	99,043,000	202,491,000	74,325,000	375,859,000
Central Office (LTFRB)	85,263,000	186,714,000	74,325,000	346,302,000
Regional Office - NCR (LTFRB)	13,780,000	15,777,000		29,557,000
Region I - Ilocos	11,987,000	6,332,000		18,319,000
Regional Office - I (LTFRB)	11,987,000	6,332,000		18,319,000
Region II - Cagayan Valley	11,958,000	8,956,000		20,914,000
Regional Office - II (LTFRB)	11,958,000	8,956,000		20,914,000

Region III - Central Luzon	<u>12,835,000</u>	<u>17,642,000</u>		<u>30,477,000</u>
Regional Office - III (LTFRB)	12,835,000	17,642,000		30,477,000
Region IVA - CALABARZON	<u>11,812,000</u>	<u>13,801,000</u>		<u>25,613,000</u>
Regional Office - IVA (LTFRB)	11,812,000	13,801,000		25,613,000
Region IVB - MIMAROPA	<u>11,801,000</u>	<u>7,264,000</u>		<u>19,065,000</u>
Regional Office - IVB (LTFRB)	11,801,000	7,264,000		19,065,000
Region V - Bicol	<u>11,539,000</u>	<u>9,971,000</u>		<u>21,510,000</u>
Regional Office - V (LTFRB)	11,539,000	9,971,000		21,510,000
Region VI - Western Visayas	<u>13,389,000</u>	<u>10,167,000</u>		<u>23,556,000</u>
Regional Office - VI (LTFRB)	13,389,000	10,167,000		23,556,000
Region VII - Central Visayas	<u>9,723,000</u>	<u>9,378,000</u>		<u>19,101,000</u>
Regional Office - VII (LTFRB)	9,723,000	9,378,000		19,101,000
Region VIII - Eastern Visayas	<u>13,294,000</u>	<u>11,367,000</u>		<u>24,661,000</u>
Regional Office - VIII (LTFRB)	13,294,000	11,367,000		24,661,000
Region IX - Zamboanga Peninsula	<u>9,298,000</u>	<u>11,741,000</u>		<u>21,039,000</u>
Regional Office - IX (LTFRB)	9,298,000	11,741,000		21,039,000
Region X - Northern Mindanao	<u>12,087,000</u>	<u>10,265,000</u>		<u>22,352,000</u>
Regional Office - X (LTFRB)	12,087,000	10,265,000		22,352,000
Region XI - Davao	<u>8,264,000</u>	<u>11,298,000</u>		<u>19,562,000</u>
Regional Office - XI (LTFRB)	8,264,000	11,298,000		19,562,000
Region XII - SOCCSKSARGEN	<u>10,320,000</u>	<u>8,936,000</u>		<u>19,256,000</u>
Regional Office - XII (LTFRB)	10,320,000	8,936,000		19,256,000
Sub-total, Operations	<u>1,550,253,000</u>	<u>3,576,177,000</u>	<u>89,928,000</u>	<u>5,216,358,000</u>
Sub-total, Program(s)	<u>3,679,728,000</u>	<u>6,404,919,000</u>	<u>7,068,000</u>	<u>4,987,773,000</u>
				<u>15,079,488,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310102200002000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
320100200001000	Laoag International Airport	507,300,000	507,300,000
	National Capital Region (NCR)	507,300,000	507,300,000
	Central Office	507,300,000	507,300,000
320100200012000	Tacloban Airport	741,756,000	741,756,000
	National Capital Region (NCR)	741,756,000	741,756,000
	Central Office	741,756,000	741,756,000
320100200013000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
320100200015000	Antique Airport	99,500,000	99,500,000
	National Capital Region (NCR)	99,500,000	99,500,000
	Central Office	99,500,000	99,500,000
320100200019000	Ormoc Airport	433,000,000	433,000,000
	National Capital Region (NCR)	433,000,000	433,000,000
	Central Office	433,000,000	433,000,000
320100200043000	Catbalogan Airport	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
320100200065000	Busuanga Airport	415,000,000	415,000,000
	National Capital Region (NCR)	415,000,000	415,000,000
	Central Office	415,000,000	415,000,000
320100200072000	Central Mindanao (M'lang) Airport	100,000,000	100,000,000
	National Capital Region (NCR)	100,000,000	100,000,000
	Central Office	100,000,000	100,000,000
320100200075000	Bukidnon Airport	150,000,000	150,000,000
	National Capital Region (NCR)	150,000,000	150,000,000
	Central Office	150,000,000	150,000,000
320100200097000	New Manila International Airport	200,000,000	200,000,000
	National Capital Region (NCR)	200,000,000	200,000,000
	Central Office	200,000,000	200,000,000

320100200099000	Kalibo International Airport		<u>195,500,000</u>	<u>195,500,000</u>
	National Capital Region (NCR)		<u>195,500,000</u>	<u>195,500,000</u>
	Central Office		195,500,000	195,500,000
320100200109000	New Naga Airport		<u>444,675,000</u>	<u>444,675,000</u>
	National Capital Region (NCR)		<u>444,675,000</u>	<u>444,675,000</u>
	Central Office		444,675,000	444,675,000
320100200112000	Independent Certification Engineer (ICE) of PPP Projects		<u>316,530,000</u>	<u>316,530,000</u>
	National Capital Region (NCR)		<u>316,530,000</u>	<u>316,530,000</u>
	Central Office		316,530,000	316,530,000
320200200174000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Maritime		<u>1,000,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
	Central Office		1,000,000	1,000,000
320200200417000	Sultan Naga Dimaporo International Port		<u>534,986,000</u>	<u>534,986,000</u>
	National Capital Region (NCR)		<u>534,986,000</u>	<u>534,986,000</u>
	Central Office		534,986,000	534,986,000
330200200012000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Land Public Transportation		<u>1,000,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
	Central Office		1,000,000	1,000,000
330200200062000	Service Contracting of Public Utility Vehicle Program	<u>1,300,000,000</u>		<u>1,300,000,000</u>
	National Capital Region (NCR)	<u>1,300,000,000</u>		<u>1,300,000,000</u>
	Central Office	1,300,000,000		1,300,000,000
330200200063000	EDSA Busway Project	<u>88,705,000</u>		<u>88,705,000</u>
	National Capital Region (NCR)	<u>88,705,000</u>		<u>88,705,000</u>
	Central Office	88,705,000		88,705,000
330200200069000	Southwest Integrated Transport System Project - Annual Grantor's Payment		<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
	Central Office		100,000,000	100,000,000
330200200075000	Active Transport Bike Share System and Safe Pathways Program	<u>1,041,000</u>	<u>68,335,000</u>	<u>69,376,000</u>
	National Capital Region (NCR)	<u>1,041,000</u>	<u>68,335,000</u>	<u>69,376,000</u>
	Central Office	1,041,000	68,335,000	69,376,000

300 EXPENDITURE PROGRAM FY 2026 VOLUME III

330200200079000	Public Transport Modernization Program (PTMP)	1,232,000,000	1,232,000,000
	National Capital Region (NCR)	1,232,000,000	1,232,000,000
	Central Office	1,232,000,000	1,232,000,000
330200200082000	Completion of Construction of 4-Storey DOTr - Regional Office No. XIII (CARAGA) Main Building	46,322,000	46,322,000
	Region XIII - CARAGA	46,322,000	46,322,000
	Regional Office - XIII	46,322,000	46,322,000
Sub-total, Locally-Funded Project(s)		2,621,746,000	4,406,904,000
			7,028,650,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
200000300002000	Infrastructure Preparation and Innovation Facility (IPIF) - Second Additional Financing ADB Loan No. 4424 - PHI	414,980,000	414,980,000
	National Capital Region (NCR)	414,980,000	414,980,000
	Central Office	414,980,000	414,980,000
	Loan Proceeds	309,700,000	309,700,000
	GOP Counterpart	105,280,000	105,280,000
200000300004000	Facility for Accelerating Studies for Infrastructure - AIIB LA No. L0740A	512,737,000	512,737,000
	National Capital Region (NCR)	512,737,000	512,737,000
	Central Office	512,737,000	512,737,000
	Loan Proceeds	451,209,000	451,209,000
	GOP Counterpart	61,528,000	61,528,000
310102300001000	Light Rail Transit (LRT) Line 1 Cavite Extension Project JICA Loan No. PH-P255	799,639,000	799,639,000
	National Capital Region (NCR)	799,639,000	799,639,000
	Central Office	799,639,000	799,639,000
	Loan Proceeds	282,828,000	282,828,000
	GOP Counterpart	516,811,000	516,811,000
310102300004000	Metro Manila Subway Project (MMSP) Phase I JICA Loan Nos. PH-P267, PH-P275 and PH-P279	45,372,954,000	45,372,954,000
	National Capital Region (NCR)	45,372,954,000	45,372,954,000
	Central Office	45,372,954,000	45,372,954,000
	Loan Proceeds	40,217,540,000	40,217,540,000
	GOP Counterpart	5,155,414,000	5,155,414,000

310102300008000	North-South Commuter Railway (NSCR) System ADB Loan Nos. 3796-PHI and 4188-PHI, and JICA Loan Nos. PH-P262, PH-P270, PH-P277 and PH-P276	<u>76,090,411,000</u>	<u>76,090,411,000</u>
	National Capital Region (NCR)	<u>76,090,411,000</u>	<u>76,090,411,000</u>
	Central Office	<u>76,090,411,000</u>	<u>76,090,411,000</u>
	Loan Proceeds	67,145,270,000	67,145,270,000
	GOP Counterpart	8,945,141,000	8,945,141,000
320100300004000	New Dumaguete Airport Development Project (NDADP) Korea EDCF Loan No. PHL-25	<u>2,520,530,000</u>	<u>2,520,530,000</u>
	National Capital Region (NCR)	<u>2,520,530,000</u>	<u>2,520,530,000</u>
	Central Office	<u>2,520,530,000</u>	<u>2,520,530,000</u>
	Loan Proceeds	2,272,300,000	2,272,300,000
	GOP Counterpart	248,230,000	248,230,000
320200300004000	New Cebu International Container Port Project (NCICPP) Korea EDCF Loan No. PHL-19	<u>3,751,053,000</u>	<u>3,751,053,000</u>
	National Capital Region (NCR)	<u>3,751,053,000</u>	<u>3,751,053,000</u>
	Central Office	<u>3,751,053,000</u>	<u>3,751,053,000</u>
	Loan Proceeds	2,733,442,000	2,733,442,000
	GOP Counterpart	1,017,611,000	1,017,611,000
320200300009000	Maritime Safety Capability Improvement Project (MSCIP) Phase III JICA Loan No. PH-P281	<u>4,218,513,000</u>	<u>4,218,513,000</u>
	National Capital Region (NCR)	<u>4,218,513,000</u>	<u>4,218,513,000</u>
	Central Office	<u>4,218,513,000</u>	<u>4,218,513,000</u>
	Loan Proceeds	3,757,601,000	3,757,601,000
	GOP Counterpart	460,912,000	460,912,000
330200300007000	Cebu Bus Rapid Transit (BRT) Project IBRD Loan No. 8444-PH, CTF Loan No. TF017646-PH and AFD Loan No. CPH 1007 02 R	<u>433,285,000</u>	<u>433,285,000</u>
	National Capital Region (NCR)	<u>433,285,000</u>	<u>433,285,000</u>
	Central Office	<u>433,285,000</u>	<u>433,285,000</u>
	Loan Proceeds	257,795,000	257,795,000
	GOP Counterpart	175,490,000	175,490,000

330200300009000	Davao Public Transport Modernization Project (DPTMP) ADB Loan Nos. 4324-PHI, 8450-PHI and 8449-PHI				1,740,710,000	1,740,710,000
	National Capital Region (NCR)				1,740,710,000	1,740,710,000
	Central Office				1,740,710,000	1,740,710,000
	Loan Proceeds				1,337,098,000	1,337,098,000
	GOP Counterpart				403,612,000	403,612,000
	Sub-total, Foreign-Assisted Project(s)				135,854,812,000	135,854,812,000
	Sub-total, Project(s)		2,621,746,000		140,261,716,000	142,883,462,000
TOTAL NEW APPROPRIATIONS		3,679,728,000	9,026,665,000	7,068,000	145,249,489,000	157,962,950,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,943,237	1,811,329	2,178,422
Total Permanent Positions	1,943,237	1,811,329	2,178,422
Other Compensation Common to All			
Personnel Economic Relief Allowance	116,841	114,288	120,528
Representation Allowance	33,032	28,512	29,598
Transportation Allowance	26,396	28,368	29,454
Clothing and Uniform Allowance	33,757	33,334	35,154
Honoraria	17		
Overtime Pay	52,664		
Mid-Year Bonus - Civilian	157,081	150,948	181,537
Year End Bonus	163,448	150,948	181,537
Cash Gift	24,458	23,810	25,110
Productivity Enhancement Incentive	26,040	23,810	25,110
Step Increment		4,529	5,446
Collective Negotiation Agreement	109,043		
Total Other Compensation Common to All	742,777	558,547	633,474
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	689	1,524	1,372
Allowance of Attorney's de Officio	75		
Other Personnel Benefits	107,273	648	1,956
Anniversary Bonus - Civilian	7,263		
Total Other Compensation for Specific Groups	115,300	2,172	3,328

Other Benefits			
Retirement and Life Insurance Premiums	231,250	217,359	261,409
PAG-IBIG Contributions	11,408	11,430	12,055
PhilHealth Contributions	47,385	44,481	52,949
Employees Compensation Insurance Premiums	5,863	5,711	6,025
Loyalty Award - Civilian	2,125	525	590
Terminal Leave	91,191	87,139	107,714
Total Other Benefits	389,222	366,645	440,742
Non-Permanent Positions	372,526	374,172	685,171
TOTAL PERSONNEL SERVICES	3,563,062	3,112,865	3,941,137
Maintenance and Other Operating Expenses			
Travelling Expenses	92,242	88,599	93,867
Training and Scholarship Expenses	39,419	61,573	49,605
Supplies and Materials Expenses	1,908,263	1,310,430	1,671,177
Utility Expenses	739,575	761,686	853,065
Communication Expenses	65,637	111,178	375,339
Awards/Rewards and Prizes	2,349		2,369
Survey, Research, Exploration and Development Expenses	1,263		1,263
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	9,284	6,860	10,436
Professional Services	246,204	228,802	157,736
General Services	2,188,860	1,470,293	1,936,088
Repairs and Maintenance	1,094,526	1,718,540	210,869
Financial Assistance/Subsidy	6,259,210	2,500,000	1,300,000
Taxes, Insurance Premiums and Other Fees	7,575,715	187,724	215,106
Labor and Wages	26,513	58,863	58,863
Other Maintenance and Operating Expenses			
Advertising Expenses	4,440	6,658	6,431
Printing and Publication Expenses	1,612	14,785	13,194
Representation Expenses	30,819	32,549	34,051
Transportation and Delivery Expenses	18,405	27,451	19,342
Rent/Lease Expenses	5,888,175	85,502	211,579
Membership Dues and Contributions to Organizations	9,897	6,328	8,772
Subscription Expenses	19,265	63,766	341,676
Other Maintenance and Operating Expenses	260,877	1,774,588	1,525,488
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,482,550	10,516,175	9,096,316
Financial Expenses			
Bank Charges	7,840	7,068	7,068
TOTAL FINANCIAL EXPENSES	7,840	7,068	7,068
TOTAL CURRENT OPERATING EXPENDITURES	30,053,452	13,636,108	13,044,521
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	121,393,229	34,866,389	139,736,546
Buildings and Other Structures	139,798	22,000	246,322
Machinery and Equipment Outlay	28,790	2,273,876	984,290
Transportation Equipment Outlay	544,302	124,460	4,282,331
Furniture, Fixtures and Books Outlay	2,245	25,580	
TOTAL CAPITAL OUTLAYS	122,108,364	37,312,305	145,249,489
GRAND TOTAL	152,161,816	50,948,413	158,294,010

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

OUTCOME : Rail transport services improved
 Air and water transport facilities and services improved
 Road transport services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Rail transport services improved		P 104,361,274,000
RAIL TRANSPORT PROGRAM		P 104,361,274,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 7,997,795,000
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	30%	59.59%
2. % decrease in load factor	18%	26.78%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	99.65%
2. Compliance with the peak-hour train availability requirements	90%	100.02%
3. Increase in average travel speed (kph)	40	42.51
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 96,363,479,000
Outcome Indicator(s)		
1. % increase in number of weekday passengers	5%	-13.30%
2. Increase in average weekday peak-hour headway (minutes)	-0.5	0.17
Output Indicator(s)		
1. % completion of new railway system projects	66.41%	50.74%
2. % completion of expansion of existing railway system projects	5%	4.40%
Air and water transport facilities and services improved		P 12,373,097,000
AVIATION INFRASTRUCTURE PROGRAM		P 7,618,778,000
Outcome Indicator(s)		
1. % increase in airport facilities capacity	5%	5%
Output Indicator(s)		
1. % increase in passenger traffic	5%	-3.97%
2. % increase in cargo traffic (tons)	5%	-17.03%
MARITIME INFRASTRUCTURE PROGRAM		P 4,754,319,000
Outcome Indicator(s)		
1. % increase in passenger traffic	5%	10.94%
2. % increase in vessel traffic	5%	8.53%

Output Indicator(s)		
1. No. of social port projects successfully bid out and obligated	7	12
Road transport services improved		P 14,366,078,000
MOTOR VEHICLE REGULATORY PROGRAM		P 3,540,162,000
Outcome Indicator(s)		
1. % reduction in average transaction time of:		
- Driver's license issuance	50%	50%
- Motor vehicle registration	50%	50%
2. % decrease in the number of apprehensions per major offense	N/A	N/A
Output Indicator(s)		
1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	104,896
4. No. of motor vehicle replacement plate backlog	0 by 31 Oct 2024	748,784 (40%)
5. No. of motorcycle plate backlog	0 by 31 Oct 2024	4,451,097 (34%)
6. No. of license card backlog	0 by 31 December 2024	3,900,000 (100%)
LAND PUBLIC TRANSPORTATION PROGRAM		P 10,825,916,000
Outcome Indicator(s)		
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	40%	83.49%
2. % increase in ridership of public transport service	60%	101.29%
Output Indicator(s)		
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	86.04%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	20%	3.43%
3. No. of policies formulated, developed, implemented, updated and disseminated	220	203
4. No. of beneficiaries provided fuel subsidy	1,000,000	170,152
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	24,784	23,675
6. No. of LGU participants under the SCP	65	88
7. No. of routes served under the SCP	450	1,036
8. No. of corporations / cooperatives enjoined under the SCP	360	627
9. No. of kilometers of bike lane networks established	1,177 kms	887 kms

10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	50% by 30 June 2024	36.75%
11. No. of approved Local Public Transport Route Plans	788	222
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	35%	0%
13. No. of units with released subsidies through Government Financial Institutions	10,496	6,370
14. No. of units with released subsidies through Private Financial Institutions	1,948	1,277
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	100%	10%
16. No. of beneficiaries of Tsuper Iskolar Program	12,062	0
17. No. of beneficiaries of EnTSUPERneur Program	17,250	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Rail transport services improved		P 20,673,251,000	P 124,119,408,000
RAIL TRANSPORT PROGRAM		P 20,673,251,000	P 124,119,408,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 2,738,704,000	P 1,855,404,000
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	9 minutes (peak hours)	30%	30%
2. % decrease in load factor	128%	18%	18%
Output Indicator(s)			
1. Compliance with approved timetable (90% efficiency)	90%	90%	90%
2. Compliance with the peak-hour train availability requirements	90%	90%	90%
3. Increase in average travel speed (kph)	40	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 17,934,547,000	P 122,264,004,000
Outcome Indicator(s)			
1. % increase in number of weekday passengers	400,000	5%	2.5%
2. Increase in average weekday peak-hour headway (minutes)	5	-0.5	-1.0
Output Indicator(s)			
1. % completion of new railway system projects	15%	62.49%	64.06%
2. % completion of expansion of existing railway system projects	15%	5.09%	82.60%

Air and water transport facilities and services improved		P 13,476,369,000	P 14,680,343,000
AVIATION INFRASTRUCTURE PROGRAM		P 7,703,102,000	P 6,174,791,000
Outcome Indicator(s)			
1. % increase in airport facilities capacity	2.36 airports	5%	5%
Output Indicator(s)			
1. % increase in passenger traffic	59,910,080	5%	10%
2. % increase in cargo traffic (tons)	779,691	5%	10%
MARITIME INFRASTRUCTURE PROGRAM		P 5,773,267,000	P 8,505,552,000
Outcome Indicator(s)			
1. % increase in passenger traffic	2,353,109	5%	5%
2. % increase in vessel traffic	4,737	5%	5%
Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	0	2	2
Road transport services improved		P 8,031,253,000	P 8,475,246,000
MOTOR VEHICLE REGULATORY PROGRAM		P 2,348,116,000	P 2,779,975,000
Outcome Indicator(s)			
1. % reduction in average transaction time of:			
- Driver's license issuance	335 minutes	50%	3%
- Motor vehicle registration	480 minutes	50%	2%
2. % decrease in the number of apprehensions per major offense	1.71%	N/A	1.71%
Output Indicator(s)			
1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	568,531	568,531
4. No. of motor vehicle replacement plate backlog	1,871,960	0	0
5. No. of motorcycle plate backlog	13,091,463	0	0
6. No. of license card backlog	3,900,000	0	0
LAND PUBLIC TRANSPORTATION PROGRAM		P 5,683,137,000	P 5,695,271,000
Outcome Indicator(s)			
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	40%	15%
2. % increase in ridership of public transport service	50%	60%	N/A
Output Indicator(s)			
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	90%	90%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	1%	20%	5%

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3. No. of policies formulated, developed, implemented, updated and disseminated	17	220	220
4. No. of beneficiaries provided fuel subsidy	1,360,000	1,000,000	N/A
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	18,520		15,340
6. No. of LGU participants under the SCP	58		5
7. No. of routes served under the SCP	420		1,516
8. No. of corporations / cooperatives enjoined under the SCP	340		782
9. No. of kilometers of bike lane networks established	632 kms	12 kms	12 kms
10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	9.8%	20% by 30 June 2025 30% by 31 December 2025	N/A
11. No. of approved Local Public Transport Route Plans	155	472	1,193
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	0	20% for MUCEP and 15% for IRIP	N/A
13. No. of units with released subsidies through Government Financial Institutions	7,394	2,381	17,489
14. No. of units with released subsidies through Private Financial Institutions	915	811	7,495
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	0	100%	N/A
16. No. of beneficiaries of Tsuper Iskolar Program	9,062	3,893	1,900
17. No. of beneficiaries of EnTSUPERneur Program	14,250	3,958	3,130