

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>
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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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
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	<u>895,940,000</u>	<u>1,803,730,000</u>	<u>2,699,670,000</u>
330100100001000	Motor vehicle registration system	<u>423,565,000</u>	<u>1,109,476,000</u>	<u>1,533,041,000</u>
	National Capital Region (NCR)	<u>81,986,000</u>	<u>953,815,000</u>	<u>1,035,801,000</u>
	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	<u>19,459,000</u>	<u>12,978,000</u>	<u>32,437,000</u>
	Regional Office - I (LTO)	19,459,000	12,978,000	32,437,000
	Cordillera Administrative Region (CAR)	<u>31,874,000</u>	<u>15,934,000</u>	<u>47,808,000</u>
	Regional Office - CAR	31,874,000	15,934,000	47,808,000
	Region II - Cagayan Valley	<u>14,032,000</u>	<u>4,949,000</u>	<u>18,981,000</u>
	Regional Office - II (LTO)	14,032,000	4,949,000	18,981,000
	Region III - Central Luzon	<u>47,993,000</u>	<u>37,590,000</u>	<u>85,583,000</u>
	Regional Office - III (LTO)	47,993,000	37,590,000	85,583,000
	Region IVA - CALABARZON	<u>57,150,000</u>	<u>3,500,000</u>	<u>60,650,000</u>
	Regional Office - IVA (LTO)	57,150,000	3,500,000	60,650,000
	Region IVB - MIMAROPA	<u>12,127,000</u>	<u>4,601,000</u>	<u>16,728,000</u>
	Regional Office - IVB (LTO)	12,127,000	4,601,000	16,728,000
	Region V - Bicol	<u>13,884,000</u>	<u>3,097,000</u>	<u>16,981,000</u>
	Regional Office - V (LTO)	13,884,000	3,097,000	16,981,000
	Region VI - Western Visayas	<u>29,314,000</u>	<u>12,447,000</u>	<u>41,761,000</u>
	Regional Office - VI (LTO)	29,314,000	12,447,000	41,761,000
	Region VII - Central Visayas	<u>16,712,000</u>	<u>12,059,000</u>	<u>28,771,000</u>
	Regional Office - VII (LTO)	16,712,000	12,059,000	28,771,000
	Region VIII - Eastern Visayas	<u>8,872,000</u>	<u>6,017,000</u>	<u>14,889,000</u>
	Regional Office - VIII (LTO)	8,872,000	6,017,000	14,889,000
	Region IX - Zamboanga Peninsula	<u>14,930,000</u>	<u>14,435,000</u>	<u>29,365,000</u>
	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

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330200200079000	Public Transport Modernization Program (PTMP)	<u>1,232,000,000</u>	<u>1,232,000,000</u>
	National Capital Region (NCR)	<u>1,232,000,000</u>	<u>1,232,000,000</u>
	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	<u>46,322,000</u>	<u>46,322,000</u>
	Region XIII - CARAGA	<u>46,322,000</u>	<u>46,322,000</u>
	Regional Office - XIII	<u>46,322,000</u>	<u>46,322,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,621,746,000</u>	<u>4,406,904,000</u> <u>7,028,650,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)			
200000300002000	Infrastructure Preparation and Innovation Facility (IPIF) - Second Additional Financing ADB Loan No. 4424 - PHI	<u>414,980,000</u>	<u>414,980,000</u>
	National Capital Region (NCR)	<u>414,980,000</u>	<u>414,980,000</u>
	Central Office	<u>414,980,000</u>	<u>414,980,000</u>
	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	<u>512,737,000</u>	<u>512,737,000</u>
	National Capital Region (NCR)	<u>512,737,000</u>	<u>512,737,000</u>
	Central Office	<u>512,737,000</u>	<u>512,737,000</u>
	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	<u>799,639,000</u>	<u>799,639,000</u>
	National Capital Region (NCR)	<u>799,639,000</u>	<u>799,639,000</u>
	Central Office	<u>799,639,000</u>	<u>799,639,000</u>
	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	<u>45,372,954,000</u>	<u>45,372,954,000</u>
	National Capital Region (NCR)	<u>45,372,954,000</u>	<u>45,372,954,000</u>
	Central Office	<u>45,372,954,000</u>	<u>45,372,954,000</u>
	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

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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%

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

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	224,679	249,804	262,380
General Fund	224,679	249,804	262,380
Automatic Appropriations	6,791	6,422	7,840
Retirement and Life Insurance Premiums	6,791	6,422	7,840
Continuing Appropriations	13,664	11,825	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		7,087	
Unobligated Releases for MOOE			
R.A. No. 11936	13,664		
R.A. No. 11975		4,738	

Budgetary Adjustment(s)	7,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,266		
Pension and Gratuity Fund	342		
Unprogrammed Appropriation			
Pension and Gratuity Fund	323		
For Payment of Personnel Benefits	5,024		
Total Available Appropriations	253,089	268,051	270,220
Unused Appropriations	(11,824)	(11,825)	
Unobligated Allotment	(11,824)	(11,825)	
TOTAL OBLIGATIONS	241,265	256,226	270,220
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024	2025	2026
GAS / STO / OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	62,771,000	86,055,000	73,633,000
Regular	62,771,000	86,055,000	73,633,000
PS	34,752,000	25,871,000	32,331,000
MOOE	17,966,000	36,184,000	38,082,000
CO	10,053,000	24,000,000	3,220,000
Operations	178,494,000	170,171,000	196,587,000
Regular	178,494,000	170,171,000	196,587,000
PS	149,239,000	138,842,000	164,694,000
MOOE	29,255,000	31,329,000	31,893,000
TOTAL AGENCY BUDGET	241,265,000	256,226,000	270,220,000
Regular	241,265,000	256,226,000	270,220,000
PS	183,991,000	164,713,000	197,025,000
MOOE	47,221,000	67,513,000	69,975,000
CO	10,053,000	24,000,000	3,220,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	99	109	109

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 262,380,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000		45,937,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000		145,405,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	189,185,000	69,975,000	3,220,000	262,380,000
National Capital Region (NCR)	189,185,000	69,975,000	3,220,000	262,380,000
TOTAL AGENCY BUDGET	189,185,000	69,975,000	3,220,000	262,380,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Civil Aeronautics Board (CAB) 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) CAB's website.

The CAB 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.

2. 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)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	29,736,000	38,082,000	3,220,000	71,038,000
100000100001000 General Management and Supervision	28,264,000	38,082,000	3,220,000	69,566,000
100000100002000 Administration of Personnel Benefits	1,472,000			1,472,000
Sub-total, General Administration and Support	29,736,000	38,082,000	3,220,000	71,038,000

3000000000000000	Operations	159,449,000	31,893,000	191,342,000
3101000000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000	45,937,000
3101001000001000	Air transport policy formulation and implementation	20,741,000	164,000	20,905,000
3101001000002000	Air transport regulatory services	13,379,000	164,000	13,543,000
3101001000003000	Other organizational and system improvement	11,326,000	163,000	11,489,000
3102000000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000	145,405,000
3102001000001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	114,003,000	31,402,000	145,405,000
Sub-total, Operations		159,449,000	31,893,000	191,342,000
TOTAL NEW APPROPRIATIONS		P 189,185,000	P 69,975,000 P 3,220,000 P 262,380,000	
		=====	=====	=====

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	58,035	53,520	65,333
Total Permanent Positions	58,035	53,520	65,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,448	2,472	2,616
Representation Allowance	528	624	738
Transportation Allowance	528	624	738
Clothing and Uniform Allowance	707	721	763
Mid-Year Bonus - Civilian	4,716	4,459	5,445
Year End Bonus	4,926	4,459	5,445
Cash Gift	510	515	545
Productivity Enhancement Incentive	510	515	545
Performance Based Bonus	2,267		
Step Increment		133	163
Collective Negotiation Agreement	5,880		
Total Other Compensation Common to All	23,020	14,522	16,998
Other Compensation for Specific Groups			
Other Personnel Benefits	4,934		
Total Other Compensation for Specific Groups	4,934		

Other Benefits			
Retirement and Life Insurance Premiums	6,791	6,422	7,840
PAG-IBIG Contributions	122	247	261
PhilHealth Contributions	1,539	1,314	1,576
Employees Compensation Insurance Premiums	122	123	132
Loyalty Award - Civilian	30		30
Terminal Leave	833		1,472
Total Other Benefits	9,437	8,106	11,311
Non-Permanent Positions	73,125	73,125	86,450
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	15,440	15,440	16,933
Total Other Compensation for Specific Groups	15,440	15,440	16,933
TOTAL PERSONNEL SERVICES	183,991	164,713	197,025
Maintenance and Other Operating Expenses			
Travelling Expenses	9,736	8,000	8,000
Training and Scholarship Expenses	5,443	5,000	3,495
Supplies and Materials Expenses	3,728	12,397	5,241
Utility Expenses	3,383	2,800	2,800
Communication Expenses	3,253	8,320	4,956
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,699	15,203	20,058
General Services	4,364	4,175	4,175
Repairs and Maintenance	645	1,500	1,500
Taxes, Insurance Premiums and Other Fees	206	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	189	200	200
Representation Expenses	4,122	5,000	5,000
Rent/Lease Expenses	460	400	400
Subscription Expenses	882	182	12,814
Other Maintenance and Operating Expenses	975	4,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,221	67,513	69,975
TOTAL CURRENT OPERATING EXPENDITURES	231,212	232,226	267,000
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	1,518		
Machinery and Equipment Outlay	4,940	9,000	3,220
Transportation Equipment Outlay	3,595		
TOTAL CAPITAL OUTLAYS	10,053	24,000	3,220
GRAND TOTAL	241,265	256,226	270,220

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 178,494,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 42,121,000
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	7%	9%
2. % increase in the number of operated routes	5%	7%
Output Indicator(s)		
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4
2. % change of application for operating permits acted upon within the prescribed time	10%	-43.80%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 136,373,000
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	100%	100%
2. % change in the number of airline violations	5%	-49%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	70%	86%
2. % of air passenger rights related complaints acted upon within the prescribed time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 170,171,000	P 196,587,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 41,712,000	P 50,183,000
Outcome Indicator(s)			
1. % increase in the total operated capacity (seats)	74,896,540	7%	7%
2. % increase in the number of operated routes	748	5%	5%
Output Indicator(s)			
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4	4
2. % change of application for operating permits acted upon within the prescribed time	6,583	10%	8%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 128,459,000	P 146,404,000
Outcome Indicator(s)			
1. % of matters attended by the Passenger Rights Action Officer	9,057	100%	100%
2. % change in the number of airline violations	136	5%	5%
Output Indicator(s)			
1. % of complaints resolved within the prescribed time	931	70%	70%
2. % of air passenger rights related complaints acted upon within the prescribed time	1,083	100%	100%

C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,206,274	1,313,032	1,381,183
General Fund	1,206,274	1,313,032	1,381,183
Automatic Appropriations	44,136	66,197	73,459
Retirement and Life Insurance Premiums	44,136	42,204	49,466
Special Account		23,993	23,993
Continuing Appropriations	17,321	3,662	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		458	
Unobligated Releases for MOOE			
R.A. No. 9295 - MARINA Tonnage Fees	723		
R.A. No. 11936	16,598		
R.A. No. 11975		3,204	
Budgetary Adjustment(s)	64,510		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,038		
Pension and Gratuity Fund	14,693		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,689		
For Payment of Personnel Benefits	29,090		
Total Available Appropriations	1,332,241	1,382,891	1,454,642
Unused Appropriations	(4,472)	(3,662)	
Unobligated Allotment	(4,472)	(3,662)	
TOTAL OBLIGATIONS	1,327,769	1,379,229	1,454,642
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	239,305,000	215,932,000	251,602,000
Regular	239,305,000	215,932,000	251,602,000
PS	146,593,000	89,073,000	110,133,000
MOOE	92,712,000	126,859,000	141,469,000

Support to Operations	147,849,000	224,376,000	171,890,000
Regular	147,849,000	224,376,000	171,890,000
PS	10,630,000	11,558,000	15,281,000
MOOE	2,892,000	122,293,000	118,734,000
CO	134,327,000	90,525,000	37,875,000
Operations	940,615,000	938,921,000	1,031,150,000
Regular	940,615,000	938,921,000	1,031,150,000
PS	466,086,000	432,123,000	496,701,000
MOOE	474,529,000	463,397,000	462,449,000
CO		43,401,000	72,000,000
TOTAL AGENCY BUDGET	1,327,769,000	1,379,229,000	1,454,642,000
Regular	1,327,769,000	1,379,229,000	1,454,642,000
PS	623,309,000	532,754,000	622,115,000
MOOE	570,133,000	712,549,000	722,652,000
CO	134,327,000	133,926,000	109,875,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	815	815	815
Total Number of Filled Positions	663	672	672

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,381,183,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000		32,764,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000	932,277,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	397,607,000	568,576,000	81,525,000	1,047,708,000

Regional Allocation	175,042,000	130,083,000	28,350,000	333,475,000
Region I - Ilocos	10,861,000	9,168,000		20,029,000
Region IVA - CALABARZON	21,003,000	19,517,000		40,520,000
Region V - Bicol	12,845,000	8,882,000		21,727,000
Region VI - Western Visayas	15,235,000	17,151,000	5,550,000	37,936,000
Region VII - Central Visayas	23,495,000	21,328,000	7,200,000	52,023,000
Region VIII - Eastern Visayas	18,087,000	12,180,000		30,267,000
Region IX - Zamboanga Peninsula	18,492,000	8,973,000		27,465,000
Region X - Northern Mindanao	14,153,000	8,589,000	5,550,000	28,292,000
Region XI - Davao	16,360,000	11,254,000	10,050,000	37,664,000
Region XII - SOCCSKSARGEN	13,472,000	6,288,000		19,760,000
Region XIII - CARAGA	11,039,000	6,753,000		17,792,000
TOTAL AGENCY BUDGET	572,649,000	698,659,000	109,875,000	1,381,183,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Tonnage Fees. In addition to the amounts appropriated herein, Twenty Three Million Nine Hundred Ninety Three Thousand Pesos (P23,993,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the ship building 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.

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. Reporting and Posting Requirements. The MARINA 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) MARINA's website.

The MARINA 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.

3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	104,076,000	141,469,000		245,545,000
100000100001000	General Management and Supervision	97,609,000	141,469,000		239,078,000
	National Capital Region (NCR)	97,609,000	141,469,000		239,078,000
	Central Office	97,609,000	141,469,000		239,078,000

100000100002000	Administration of Personnel Benefits	6,467,000		6,467,000
	National Capital Region (NCR)	6,467,000		6,467,000
	Central Office	6,467,000		6,467,000
Sub-total, General Administration and Support		104,076,000	141,469,000	245,545,000
2000000000000000	Support to Operations	13,988,000	118,734,000	37,875,000
200000100001000	Implementation of the Management Information System	13,988,000	118,734,000	37,875,000
	National Capital Region (NCR)	13,988,000	118,734,000	37,875,000
	Central Office	13,988,000	118,734,000	37,875,000
Sub-total, Support to Operations		13,988,000	118,734,000	37,875,000
3000000000000000	Operations	454,585,000	438,456,000	72,000,000
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000	32,764,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	15,035,000	17,729,000	32,764,000
	National Capital Region (NCR)	15,035,000	17,729,000	32,764,000
	Central Office	15,035,000	17,729,000	32,764,000
3201000000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	417,573,000	408,770,000	72,000,000
	National Capital Region (NCR)	242,531,000	278,687,000	43,650,000
	Central Office	242,531,000	278,687,000	43,650,000
	Region I - Ilocos	10,861,000	9,168,000	20,029,000
	Regional Office - I	10,861,000	9,168,000	20,029,000
	Region IVA - CALABARZON	21,003,000	19,517,000	40,520,000
	Regional Office - IVA	21,003,000	19,517,000	40,520,000
	Region V - Bicol	12,845,000	8,882,000	21,727,000
	Regional Office - V	12,845,000	8,882,000	21,727,000
	Region VI - Western Visayas	15,235,000	17,151,000	5,550,000
	Regional Office - VI	15,235,000	17,151,000	5,550,000
	Region VII - Central Visayas	23,495,000	21,328,000	7,200,000
	Regional Office - VII	23,495,000	21,328,000	7,200,000

	Region VIII - Eastern Visayas	<u>18,087,000</u>	<u>12,180,000</u>	<u>30,267,000</u>	
	Regional Office - VIII	18,087,000	12,180,000	30,267,000	
	Region IX - Zamboanga Peninsula	<u>18,492,000</u>	<u>8,973,000</u>	<u>27,465,000</u>	
	Regional Office - IX	18,492,000	8,973,000	27,465,000	
	Region X - Northern Mindanao	<u>14,153,000</u>	<u>8,589,000</u>	<u>5,550,000</u>	<u>28,292,000</u>
	Regional Office - X	14,153,000	8,589,000	5,550,000	28,292,000
	Region XI - Davao	<u>16,360,000</u>	<u>11,254,000</u>	<u>10,050,000</u>	<u>37,664,000</u>
	Regional Office - XI	16,360,000	11,254,000	10,050,000	37,664,000
	Region XII - SOCCSKSARGEN	<u>13,472,000</u>	<u>6,288,000</u>		<u>19,760,000</u>
	Regional Office - XII	13,472,000	6,288,000		19,760,000
	Region XIII - CARAGA	<u>11,039,000</u>	<u>6,753,000</u>		<u>17,792,000</u>
	Regional Office - XIII	11,039,000	6,753,000		17,792,000
320100100002000	Monitoring and enforcement of maritime laws and regulations	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
	National Capital Region (NCR)	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
	Central Office	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
Sub-total, Operations		<u>454,585,000</u>	<u>438,456,000</u>	<u>72,000,000</u>	<u>965,041,000</u>
TOTAL NEW APPROPRIATIONS		P 572,649,000	P 698,659,000	P 109,875,000	P 1,381,183,000
		=====	=====	=====	=====

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	371,774	351,695	412,227
Total Permanent Positions	371,774	351,695	412,227
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,755	15,912	16,128
Representation Allowance	6,975	6,192	6,462
Transportation Allowance	5,616	6,192	6,462
Clothing and Uniform Allowance	4,669	4,641	4,704
Honoraria	22,924	21,948	31,171

Overtime Pay	602		
Mid-Year Bonus - Civilian	27,197	29,311	34,351
Year End Bonus	31,058	29,311	34,351
Cash Gift	3,309	3,315	3,360
Productivity Enhancement Incentive	3,258	3,315	3,360
Performance Based Bonus	16,086		
Step Increment		879	1,030
Collective Negotiation Agreement	19,545		
Total Other Compensation Common to All	156,994	121,016	141,379
Other Compensation for Specific Groups			
Other Personnel Benefits	16,547		
Anniversary Bonus - Civilian	1,818		
Total Other Compensation for Specific Groups	18,365		
Other Benefits			
Retirement and Life Insurance Premiums	44,134	42,204	49,466
PAG-IBIG Contributions	1,427	1,592	1,613
PhilHealth Contributions	8,321	8,526	9,757
Employees Compensation Insurance Premiums	749	797	806
Loyalty Award - Civilian	535		400
Terminal Leave	21,010	6,924	6,467
Total Other Benefits	76,176	60,043	68,509
TOTAL PERSONNEL SERVICES	623,309	532,754	622,115
Maintenance and Other Operating Expenses			
Travelling Expenses	54,224	94,742	85,430
Training and Scholarship Expenses	14,423	27,044	20,364
Supplies and Materials Expenses	157,265	151,396	153,179
Utility Expenses	25,741	29,568	30,134
Communication Expenses	15,811	10,099	27,037
Awards/Rewards and Prizes	10	239	336
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,827	1,839	1,844
Professional Services	25,737	33,097	33,352
General Services	31,100	32,152	38,393
Repairs and Maintenance	54,743	56,552	65,183
Taxes, Insurance Premiums and Other Fees	6,778	8,010	8,663
Labor and Wages	77,095	85,504	90,732
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,440	4,236	3,047
Representation Expenses	54,410	83,082	82,383
Transportation and Delivery Expenses	862	1,379	982
Rent/Lease Expenses	44,702	22,767	49,043
Membership Dues and Contributions to Organizations	36		75
Subscription Expenses	3,671	57,933	31,870
Other Maintenance and Operating Expenses	258	12,910	605
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	570,133	712,549	722,652
TOTAL CURRENT OPERATING EXPENDITURES	1,193,442	1,245,303	1,344,767
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	134,327	93,026	37,875
Transportation Equipment Outlay		18,900	72,000
Furniture, Fixtures and Books Outlay		22,000	
TOTAL CAPITAL OUTLAYS	134,327	133,926	109,875
GRAND TOTAL	1,327,769	1,379,229	1,454,642

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

OUTCOME : Global competitiveness of maritime industry enhanced
 Accessibility, safety and efficiency of maritime transport services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Global competitiveness of maritime industry enhanced		P 16,966,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 16,966,000
Outcome Indicator(s)		
1. % increase in the number of operating merchant ships	10% 1,990	15% 2,987
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	8	8
Accessibility, safety and efficiency of maritime transport services improved		P 923,649,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		P 923,649,000
Outcome Indicator(s)		
1. % of clients who rate the frontline services as satisfactory or better	70%	95%
2. % increase in the number of Filipino seafarers certified as meeting international standards	12%	67% 41,945
Output Indicator(s)		
1. % of applications received are acted upon within the standard processing time	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Global competitiveness of maritime industry enhanced		P 33,212,000	P 34,153,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 33,212,000	P 34,153,000
Outcome Indicator(s)			
1. % increase in the number of operating merchant ships	19,901	10% 1,990	10% 1,990
Output Indicator(s)			
1. No. of policies formulated, updated, issued and disseminated	8	8	8

Accessibility, safety and efficiency of maritime
transport services improved

P 905,709,000

P 996,997,000

MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM

P 905,709,000

P 996,997,000

Outcome Indicator(s)

1. % of clients who rate the frontline
services as satisfactory or better

70%

70%

70%

2. % increase in the number of Filipino seafarers
certified as meeting international standards

62,163

12%
7,459

12%
7,459

Output Indicator(s)

1. % of applications received are acted upon
within the standard processing time

100%

100%

100%

2. % of complaints / reports of violations
received are acted upon within the standard
processing time

100%

100%

100%

D. OFFICE OF TRANSPORTATION COOPERATIVES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	52,081	37,219	47,304
General Fund	52,081	37,219	47,304
Automatic Appropriations	2,192	2,255	2,692
Retirement and Life Insurance Premiums	2,192	2,255	2,692
Continuing Appropriations	881	7,608	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		52	
Unobligated Releases for MOOE			
R.A. No. 11936	881		
R.A. No. 11975		7,556	
Budgetary Adjustment(s)	1,122		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,122		
Total Available Appropriations	56,276	47,082	49,996
Unused Appropriations	(8,629)	(7,608)	
Unobligated Allotment	(8,629)	(7,608)	
TOTAL OBLIGATIONS	47,647	39,474	49,996
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	16,480,000	19,881,000	29,192,000
Regular	16,480,000	19,881,000	29,192,000
PS	15,002,000	13,997,000	17,654,000
MOOE	1,478,000	5,884,000	5,988,000
CO			5,550,000
Operations	31,167,000	19,593,000	20,804,000
Regular	31,167,000	19,593,000	20,804,000
PS	12,803,000	13,688,000	14,791,000
MOOE	12,161,000	5,905,000	6,013,000
CO	6,203,000		
TOTAL AGENCY BUDGET	47,647,000	39,474,000	49,996,000
Regular	47,647,000	39,474,000	49,996,000
PS	27,805,000	27,685,000	32,445,000
MOOE	13,639,000	11,789,000	12,001,000
CO	6,203,000		5,550,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	34	40	40

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 47,304,000
=====

PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	13,544,000	6,013,000	19,557,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,753,000	12,001,000	5,550,000	47,304,000
National Capital Region (NCR)	29,753,000	12,001,000	5,550,000	47,304,000
TOTAL AGENCY BUDGET	29,753,000	12,001,000	5,550,000	47,304,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office of Transportation Cooperatives (OTC) 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) OTC's website.

The OTC 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,209,000	5,988,000	5,550,000	27,747,000
100000100001000	General Management and Supervision	16,209,000	5,988,000	5,550,000	27,747,000
Sub-total, General Administration and Support		16,209,000	5,988,000	5,550,000	27,747,000
3000000000000000	Operations	13,544,000	6,013,000		19,557,000
3101000000000000	TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	13,544,000	6,013,000		19,557,000
310100100001000	Transportation Cooperative Promotion and Accreditation Services	6,344,000	2,388,000		8,732,000
310100100002000	Transportation Cooperative Development Services	7,200,000	3,625,000		10,825,000
Sub-total, Operations		13,544,000	6,013,000		19,557,000
TOTAL NEW APPROPRIATIONS		P 29,753,000	P 12,001,000	P 5,550,000	P 47,304,000
		=====	=====	=====	=====

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	18,738	18,789	22,437
Total Permanent Positions	18,738	18,789	22,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	855	912	960
Representation Allowance	376	450	450
Transportation Allowance	290	450	450
Clothing and Uniform Allowance	242	266	280
Mid-Year Bonus - Civilian	1,325	1,566	1,870
Year End Bonus	1,380	1,566	1,870
Cash Gift	170	190	200
Per Diems	57	306	306
Productivity Enhancement Incentive	170	190	200
Step Increment		47	56
Collective Negotiation Agreement	1,020		
Total Other Compensation Common to All	5,885	5,943	6,642
Other Benefits			
Retirement and Life Insurance Premiums	2,053	2,255	2,692
PAG-IBIG Contributions	86	91	96
PhilHealth Contributions	411	446	525
Employees Compensation Insurance Premiums	43	46	48
Loyalty Award - Civilian		25	5
Terminal Leave	589	90	
Total Other Benefits	3,182	2,953	3,366
TOTAL PERSONNEL SERVICES	27,805	27,685	32,445
Maintenance and Other Operating Expenses			
Travelling Expenses	322	1,500	1,500
Training and Scholarship Expenses	71	400	400
Supplies and Materials Expenses	298	900	900
Utility Expenses	684	700	700
Communication Expenses	418	614	679
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	110	110
General Services	388	558	684
Repairs and Maintenance	368	422	422
Taxes, Insurance Premiums and Other Fees	85	419	419
Other Maintenance and Operating Expenses			
Representation Expenses	36	312	355
Rent/Lease Expenses	4,269	5,454	5,454
Subscription Expenses		400	378
Other Maintenance and Operating Expenses	6,609		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,639	11,789	12,001
TOTAL CURRENT OPERATING EXPENDITURES	41,444	39,474	44,446

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,203		
Transportation Equipment Outlay			5,550
TOTAL CAPITAL OUTLAYS	6,203		5,550
GRAND TOTAL	47,647	39,474	49,996

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

OUTCOME : Transportation cooperatives developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Transportation cooperatives developed		P 31,167,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM		P 31,167,000
Outcome Indicator(s)		
1. % increase in registered cooperatives accredited	12%	273%
2. % increase in the membership of accredited cooperatives	11.25%	238%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	11.25%	34%
4. % increase of accredited cooperatives with Certificate of Good Standing	30%	211%
Output Indicator(s)		
1. % of TC processed for accreditation within the prescribed period	100%	100%
2. No. of TC development services rendered according to client/s satisfaction and execution standards	2,052	4,125

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transportation cooperatives developed		P 19,593,000	P 20,804,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM		P 19,593,000	P 20,804,000
Outcome Indicator(s)			
1. % increase in registered cooperatives accredited	1,763	12%	1.36%
2. % increase in the membership of accredited cooperatives	263,219	11.25%	0.226%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	6,218,035	11.50%	1.29%
4. % increase of accredited cooperatives with Certificate of Good Standing	1,001	30%	4.9%

Output Indicator(s)			
1. % of TC processed for accreditation within the prescribed period	116	100%	100%
2. No. of TC development services rendered according to client/s satisfaction and execution standards	2,257	2,257	2,257

E. OFFICE FOR TRANSPORTATION SECURITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,141,531	1,668,734	1,156,862
General Fund	1,141,531	1,668,734	1,156,862
Automatic Appropriations	508,093	377,992	627,573
Retirement and Life Insurance Premiums	13,336	12,770	15,323
Special Account	494,757	365,222	612,250
Continuing Appropriations	2,564	393,947	
Unobligated Releases for Capital Outlays			
E.O. Nos. 277/311/L.O.I. No. 414-A - National Civil Aviation Security Committee		1,450	
R.A. No. 11975		378,066	
Unobligated Releases for MOOE			
E.O. Nos. 277/311/L.O.I. No. 414-A - National Civil Aviation Security Committee	1,408	12,016	
R.A. No. 11936	1,156		
R.A. No. 11975		2,415	
Budgetary Adjustment(s)	535,211		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	509,604		
Pension and Gratuity Fund	2,420		
Unprogrammed Appropriation			
Pension and Gratuity Fund	863		
For Payment of Personnel Benefits	22,324		
Total Available Appropriations	2,187,399	2,440,673	1,784,435
Unused Appropriations	(396,605)	(393,947)	
Unobligated Allotment	(396,605)	(393,947)	
TOTAL OBLIGATIONS	1,790,794	2,046,726	1,784,435
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,221,124,000	945,414,000	1,152,080,000
Regular	1,221,124,000	945,414,000	1,152,080,000
PS	870,950,000	312,572,000	383,979,000
MOOE	230,621,000	542,413,000	595,697,000
CO	119,553,000	90,429,000	172,404,000
Operations	569,670,000	1,101,312,000	632,355,000
Regular	569,670,000	1,101,312,000	632,355,000
PS	101,850,000	112,030,000	309,676,000
MOOE	13,746,000	80,442,000	90,877,000
CO	454,074,000	908,840,000	231,802,000
TOTAL AGENCY BUDGET	1,790,794,000	2,046,726,000	1,784,435,000
Regular	1,790,794,000	2,046,726,000	1,784,435,000
PS	972,800,000	424,602,000	693,655,000
MOOE	244,367,000	622,855,000	686,574,000
CO	573,627,000	999,269,000	404,206,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	246	246	246
Total Number of Filled Positions	193	194	194

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,156,862,000
=====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
TRANSPORTATION SECURITY PROGRAM	119,709,000	61,022,000	231,802,000	412,533,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,157,000	586,499,000	404,206,000	1,156,862,000
National Capital Region (NCR)	166,157,000	586,499,000	404,206,000	1,156,862,000
TOTAL AGENCY BUDGET	166,157,000	586,499,000	404,206,000	1,156,862,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Aviation Security Fees. In addition to the amounts appropriated herein, Six Hundred Twelve Million Two Hundred Fifty Thousand Pesos (P612,250,000) 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 L.O.I. No. 414-A dated June 17, 1976, as amended.

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. Reporting and Posting Requirements. The Office for Transportation Security (OTS) 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) OTS' website.

The OTS 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.

3. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	46,448,000	525,477,000	172,404,000	744,329,000
100000100001000	General Management and Supervision	44,955,000	525,477,000	172,404,000	742,836,000
100000100002000	Administration of Personnel Benefits	1,493,000			1,493,000
Sub-total, General Administration and Support		46,448,000	525,477,000	172,404,000	744,329,000

3000000000000000	Operations	119,709,000	61,022,000	231,802,000	412,533,000
3101000000000000	TRANSPORTATION SECURITY PROGRAM	119,709,000	61,022,000	231,802,000	412,533,000
3101001000010000	Assessment of the risk vulnerability of transport facilities and infrastructure and issuance of threat advisories	32,591,000	57,509,000	231,802,000	321,902,000
3101001000020000	Evaluation of capability of transport security trainors and personnel and accreditation of transport security training institutions for issuance of compliance certificates	16,208,000	335,000		16,543,000
3101001000030000	Policy formulation and development	9,069,000	841,000		9,910,000
3101001000040000	Audit compliance/non-compliance to security programs and plans	42,191,000	1,172,000		43,363,000
3101001000050000	Evaluation of security plans for issuance of compliance certificates	19,650,000	1,165,000		20,815,000
Sub-total, Operations		119,709,000	61,022,000	231,802,000	412,533,000
TOTAL NEW APPROPRIATIONS		P 166,157,000	P 586,499,000	P 404,206,000	P 1,156,862,000
		=====	=====	=====	=====

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	185,399	179,566	203,677	
Total Permanent Positions	185,399	179,566	203,677	
Other Compensation Common to All				
Personnel Economic Relief Allowance	51,450	11,400	11,064	
Representation Allowance	1,981	2,082	2,076	
Transportation Allowance	1,183	2,082	1,944	
Clothing and Uniform Allowance	15,272	3,325	3,227	
Mid-Year Bonus - Civilian	47,246	14,964	16,973	
Year End Bonus	50,025	14,964	16,973	
Cash Gift	10,852	2,375	2,305	
Productivity Enhancement Incentive	10,706	2,375	2,305	
Performance Based Bonus	18,346			
Step Increment		266	509	
Collective Negotiation Agreement	34,605			
Total Other Compensation Common to All	241,666	53,833	57,376	
Other Compensation for Specific Groups				
Other Personnel Benefits	42,348			
Anniversary Bonus - Civilian		6,300		
Total Other Compensation for Specific Groups	42,348	6,300		

Other Benefits			
Retirement and Life Insurance Premiums	30,377	21,548	24,441
PAG-IBIG Contributions	4,927	1,139	1,105
PhilHealth Contributions	14,360	4,407	4,907
Employees Compensation Insurance Premiums	2,472	571	554
Loyalty Award - Civilian	490	2,310	475
Terminal Leave	15,627	10,262	8,237
Total Other Benefits	<u>68,253</u>	<u>40,237</u>	<u>39,719</u>
Non-Permanent Positions	<u>435,134</u>	<u>144,666</u>	<u>392,883</u>
TOTAL PERSONNEL SERVICES	<u>972,800</u>	<u>424,602</u>	<u>693,655</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,361	34,332	35,400
Training and Scholarship Expenses	1,373	6,707	6,498
Supplies and Materials Expenses	11,116	164,119	73,848
Utility Expenses	9,320	11,506	14,700
Communication Expenses	3,459	50,166	84,668
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000	5,000	5,000
Extraordinary and Miscellaneous Expenses	1,075	1,277	1,950
Professional Services	4,502	10,308	2,240
General Services	77,211	128,172	133,372
Repairs and Maintenance	82,990	155,760	234,656
Taxes, Insurance Premiums and Other Fees	3,698	6,029	4,858
Other Maintenance and Operating Expenses			
Advertising Expenses		772	676
Printing and Publication Expenses	136	2,575	2,329
Representation Expenses	9,032	13,600	42,770
Transportation and Delivery Expenses	305	1,163	284
Rent/Lease Expenses	4,162	6,224	20,850
Membership Dues and Contributions to Organizations	147	1,227	
Subscription Expenses		17,805	17,911
Bank Transaction Fee	8		2
Other Maintenance and Operating Expenses	15,472	6,113	4,562
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>244,367</u>	<u>622,855</u>	<u>686,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,217,167</u>	<u>1,047,457</u>	<u>1,380,229</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	557,457	987,469	351,556
Transportation Equipment Outlay	16,170	11,800	52,650
TOTAL CAPITAL OUTLAYS	<u>573,627</u>	<u>999,269</u>	<u>404,206</u>
GRAND TOTAL	<u>1,790,794</u>	<u>2,046,726</u>	<u>1,784,435</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Transportation systems secured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Transportation systems secured		P 569,670,000
TRANSPORTATION SECURITY PROGRAM		P 569,670,000
Outcome Indicator(s)		
1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	92%
2. % of transportation facilities compliant with national / international standard	90%	141%
Output Indicator(s)		
1. No. of risk assessment conducted	50	54
2. No. of security personnel trained and certified within a prescribed timeframe	3,406	3,509
3. No. of site inspections and audit / verification conducted within a year	560	730

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Transportation systems secured		P 1,101,312,000	P 632,355,000
TRANSPORTATION SECURITY PROGRAM		P 1,101,312,000	P 632,355,000
Outcome Indicator(s)			
1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	90%	90%
2. % of transportation facilities compliant with national / international standard	90%	90%	90%
Output Indicator(s)			
1. No. of risk assessment conducted	37	70	70
2. No. of security personnel trained and certified within a prescribed timeframe	891	4,100	4,200
3. No. of site inspections and audit / verification conducted within a year	318	882	912

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	29,420,681	33,251,928	35,383,467
General Fund	29,420,681	33,251,928	35,383,467
Automatic Appropriations	197,205	11,945	13,366
Customs Duties and Taxes, including Tax Expenditures	184,690		
Retirement and Life Insurance Premiums	12,515	11,945	13,366
Continuing Appropriations	2,559,350	5,211,282	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	610,000		
R.A. No. 11975		3,339,927	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,872,148		
R.A. No. 11975		947,870	
Unobligated Releases for MOOE			
R.A. No. 11936	77,202		
R.A. No. 11975		923,485	
Budgetary Adjustment(s)	3,386,986		
Release(s) from:			
Contingent Fund	604,319		
Pension and Gratuity Fund	1,420,773		
Unprogrammed Appropriation			
Pension and Gratuity Fund	66,752		
For Payment of Personnel Benefits	1,295,142		
Total Available Appropriations	35,564,222	38,475,155	35,396,833
Unused Appropriations	(5,652,226)	(5,211,282)	
Unreleased Appropriation	(3,339,957)	(3,339,927)	
Unobligated Allotment	(2,312,269)	(1,871,355)	
TOTAL OBLIGATIONS	29,911,996	33,263,873	35,396,833
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	13,521,546,000	11,368,282,000	9,882,481,000
Regular	13,382,588,000	10,849,573,000	8,657,844,000
PS	11,145,708,000	9,109,200,000	6,719,053,000
MOOE	1,803,185,000	1,740,373,000	1,938,791,000
CO	433,695,000		

Projects / Purpose	<u>138,958,000</u>	<u>518,709,000</u>	<u>1,224,637,000</u>
Locally-Funded Project(s)	<u>138,958,000</u>	<u>518,709,000</u>	<u>1,224,637,000</u>
CO	138,958,000	518,709,000	1,224,637,000
Support to Operations	<u>2,889,035,000</u>	<u>4,501,823,000</u>	<u>1,870,634,000</u>
Regular	<u>2,889,035,000</u>	<u>4,501,823,000</u>	<u>1,870,634,000</u>
PS	2,782,960,000	4,379,593,000	1,748,438,000
MOOE	106,075,000	122,230,000	122,196,000
Operations	<u>13,501,415,000</u>	<u>17,393,768,000</u>	<u>23,643,718,000</u>
Regular	<u>13,431,291,000</u>	<u>17,318,768,000</u>	<u>23,643,718,000</u>
PS	8,606,014,000	9,623,933,000	15,481,960,000
MOOE	2,848,828,000	5,174,316,000	5,534,197,000
CO	1,976,449,000	2,520,519,000	2,627,561,000
Projects / Purpose	<u>70,124,000</u>	<u>75,000,000</u>	
Locally-Funded Project(s)	<u>70,124,000</u>	<u>75,000,000</u>	
MOOE	45,146,000	50,000,000	
CO	24,978,000	25,000,000	
TOTAL AGENCY BUDGET	<u>29,911,996,000</u>	<u>33,263,873,000</u>	<u>35,396,833,000</u>
Regular	<u>29,702,914,000</u>	<u>32,670,164,000</u>	<u>34,172,196,000</u>
PS	22,534,682,000	23,112,726,000	23,949,451,000
MOOE	4,758,088,000	7,036,919,000	7,595,184,000
CO	2,410,144,000	2,520,519,000	2,627,561,000
Projects / Purpose	<u>209,082,000</u>	<u>593,709,000</u>	<u>1,224,637,000</u>
Locally-Funded Project(s)	<u>209,082,000</u>	<u>593,709,000</u>	<u>1,224,637,000</u>
MOOE	45,146,000	50,000,000	
CO	163,936,000	543,709,000	1,224,637,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	385	385	385
Uniformed Personnel			
Total Number of Authorized Positions	34,430	30,430	34,430
Total Number of Filled Positions	34,335	30,309	34,321

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 35,383,467,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	4,154,950,000	357,137,000	670,380,000	5,182,467,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	5,889,902,000	4,707,635,000	1,622,116,000	12,219,653,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	2,936,317,000	99,774,000		3,036,091,000
MARITIME SAFETY PROGRAM	2,500,791,000	369,651,000	335,065,000	3,205,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	23,936,085,000	7,392,274,000	3,852,198,000	35,180,557,000
Regional Allocation		202,910,000		202,910,000
National Capital Region (NCR)		18,025,000		18,025,000
Region I - Ilocos		12,360,000		12,360,000
Region II - Cagayan Valley		10,300,000		10,300,000
Region IVA - CALABARZON		18,025,000		18,025,000
Region IVB - MIMAROPA		18,025,000		18,025,000
Region V - Bicol		12,360,000		12,360,000
Region VI - Western Visayas		18,025,000		18,025,000
Region VII - Central Visayas		25,235,000		25,235,000
Region VIII - Eastern Visayas		10,300,000		10,300,000
Region IX - Zamboanga Peninsula		13,905,000		13,905,000
Region X - Northern Mindanao		12,360,000		12,360,000
Region XI - Davao		12,360,000		12,360,000
Region XII - SOCCSKSARGEN		7,210,000		7,210,000
Region XIII - CARAGA		7,210,000		7,210,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		7,210,000		7,210,000
TOTAL AGENCY BUDGET	23,936,085,000	7,595,184,000	3,852,198,000	35,383,467,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Rice Subsidy. The amount of Two Hundred Ninety Five Million Three Hundred Seventy Eight Thousand Pesos (P295,378,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Philippine Coast Guard (PCG).
2. 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, in order that the situation and living conditions of people living in communities or areas stricken by natural or human-induced 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, such as conduct of training, insurance of assets, and public information and education initiatives, or for any other purpose not authorized in this provision.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.
3. Reporting and Posting Requirements. The PCG 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) PCG's website.

The PCG 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.

4. 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>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	<u>6,705,687,000</u>	<u>1,938,791,000</u>	<u>8,644,478,000</u>
100000100001000	General Management and Supervision	<u>4,307,394,000</u>	<u>1,938,791,000</u>	<u>6,246,185,000</u>
	National Capital Region (NCR)	<u>4,307,394,000</u>	<u>1,816,192,000</u>	<u>6,123,586,000</u>
	Central Office	<u>4,307,394,000</u>	<u>1,807,887,000</u>	<u>6,115,281,000</u>
	Regional Office - NCR		<u>8,305,000</u>	<u>8,305,000</u>
	Region I - Ilocos		<u>8,263,000</u>	<u>8,263,000</u>
	Region I - Northwestern Luzon		<u>8,263,000</u>	<u>8,263,000</u>
	Region II - Cagayan Valley		<u>6,560,000</u>	<u>6,560,000</u>
	Region II - Northeastern Luzon		<u>6,560,000</u>	<u>6,560,000</u>
	Region IVA - CALABARZON		<u>12,442,000</u>	<u>12,442,000</u>
	Region IV-A - Southern Tagalog		<u>12,442,000</u>	<u>12,442,000</u>
	Region IVB - MIMAROPA		<u>12,736,000</u>	<u>12,736,000</u>
	Region IV-B - Palawan		<u>12,736,000</u>	<u>12,736,000</u>
	Region V - Bicol		<u>6,972,000</u>	<u>6,972,000</u>
	Region V - Bicol		<u>6,972,000</u>	<u>6,972,000</u>
	Region VI - Western Visayas		<u>11,458,000</u>	<u>11,458,000</u>
	Region VI - Western Visayas		<u>11,458,000</u>	<u>11,458,000</u>
	Region VII - Central Visayas		<u>18,250,000</u>	<u>18,250,000</u>
	Region VII - Central Visayas		<u>13,914,000</u>	<u>13,914,000</u>
	Region VII - Southern Visayas		<u>4,336,000</u>	<u>4,336,000</u>

Region VIII - Eastern Visayas	6,924,000		6,924,000
Region VIII - Eastern Visayas	6,924,000		6,924,000
Region IX - Zamboanga Peninsula	9,635,000		9,635,000
Region IX - Southwestern Mindanao	9,635,000		9,635,000
Region X - Northern Mindanao	8,306,000		8,306,000
Region X - Northern Mindanao	8,306,000		8,306,000
Region XI - Davao	8,346,000		8,346,000
Region XI - Southeastern Mindanao	8,346,000		8,346,000
Region XII - SOCCSKSARGEN	4,336,000		4,336,000
Region XII - Southern Mindanao	4,336,000		4,336,000
Region XIII - CARAGA	4,305,000		4,305,000
Region XIII - Northeastern Mindanao	4,305,000		4,305,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	4,066,000		4,066,000
Regional Office - BARMM	4,066,000		4,066,000
100000100002000 Administration of Personnel Benefits	2,398,293,000		2,398,293,000
National Capital Region (NCR)	2,398,293,000		2,398,293,000
Central Office	2,398,293,000		2,398,293,000
Sub-total, General Administration and Support	6,705,687,000	1,938,791,000	8,644,478,000
2000000000000000 Support to Operations	1,748,438,000	122,196,000	1,870,634,000
200000100001000 Conduct Coast Guard Training Courses	1,748,438,000	122,196,000	1,870,634,000
National Capital Region (NCR)	1,748,438,000	112,669,000	1,861,107,000
Central Office	1,748,438,000	111,276,000	1,859,714,000
Regional Office - NCR		1,393,000	1,393,000
Region I - Ilocos	536,000		536,000
Region I - Northwestern Luzon	536,000		536,000
Region II - Cagayan Valley	666,000		666,000
Region II - Northeastern Luzon	666,000		666,000
Region IVA - CALABARZON	725,000		725,000
Region IV-A - Southern Tagalog	725,000		725,000
Region IVB - MIMAROPA	945,000		945,000
Region IV-B - Palawan	945,000		945,000

Region V - Bicol		<u>660,000</u>		<u>660,000</u>
Region V - Bicol		660,000		660,000
Region VI - Western Visayas		<u>1,025,000</u>		<u>1,025,000</u>
Region VI - Western Visayas		1,025,000		1,025,000
Region VII - Central Visayas		<u>1,234,000</u>		<u>1,234,000</u>
Region VII - Central Visayas		824,000		824,000
Region VII - Southern Visayas		410,000		410,000
Region VIII - Eastern Visayas		<u>500,000</u>		<u>500,000</u>
Region VIII - Eastern Visayas		500,000		500,000
Region IX - Zamboanga Peninsula		<u>727,000</u>		<u>727,000</u>
Region IX - Southwestern Mindanao		727,000		727,000
Region X - Northern Mindanao		<u>660,000</u>		<u>660,000</u>
Region X - Northern Mindanao		660,000		660,000
Region XI - Davao		<u>560,000</u>		<u>560,000</u>
Region XI - Southeastern Mindanao		560,000		560,000
Region XII - SOCCSKSARGEN		<u>410,000</u>		<u>410,000</u>
Region XII - Southern Mindanao		410,000		410,000
Region XIII - CARAGA		<u>410,000</u>		<u>410,000</u>
Region XIII - Northeastern Mindanao		410,000		410,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>469,000</u>		<u>469,000</u>
Regional Office - BARMM		469,000		469,000
Sub-total, Support to Operations		<u>1,748,438,000</u>	<u>122,196,000</u>	<u>1,870,634,000</u>
3000000000000000 Operations		<u>15,481,960,000</u>	<u>5,534,197,000</u>	<u>2,627,561,000</u>
3101000000000000 MARITIME SEARCH AND RESCUE PROGRAM		<u>4,154,950,000</u>	<u>357,137,000</u>	<u>670,380,000</u>
310100100001000 Maritime search and rescue operations		<u>1,978,685,000</u>	<u>138,392,000</u>	<u>645,380,000</u>
National Capital Region (NCR)		<u>1,978,685,000</u>	<u>134,312,000</u>	<u>645,380,000</u>
Central Office		1,978,685,000	133,297,000	645,380,000
Regional Office - NCR			1,015,000	1,015,000
Region I - Ilocos		<u>200,000</u>		<u>200,000</u>
Region I - Northwestern Luzon		200,000		200,000

Region II - Cagayan Valley		<u>200,000</u>	<u>200,000</u>
Region II - Northeastern Luzon		200,000	200,000
Region IVA - CALABARZON		<u>453,000</u>	<u>453,000</u>
Region IV-A - Southern Tagalog		453,000	453,000
Region IVB - MIMAROPA		<u>300,000</u>	<u>300,000</u>
Region IV-B - Palawan		300,000	300,000
Region V - Bicol		<u>200,000</u>	<u>200,000</u>
Region V - Bicol		200,000	200,000
Region VI - Western Visayas		<u>1,092,000</u>	<u>1,092,000</u>
Region VI - Western Visayas		1,092,000	1,092,000
Region VII - Central Visayas		<u>350,000</u>	<u>350,000</u>
Region VII - Central Visayas		170,000	170,000
Region VII - Southern Visayas		180,000	180,000
Region VIII - Eastern Visayas		<u>100,000</u>	<u>100,000</u>
Region VIII - Eastern Visayas		100,000	100,000
Region IX - Zamboanga Peninsula		<u>205,000</u>	<u>205,000</u>
Region IX - Southwestern Mindanao		205,000	205,000
Region X - Northern Mindanao		<u>200,000</u>	<u>200,000</u>
Region X - Northern Mindanao		200,000	200,000
Region XI - Davao		<u>300,000</u>	<u>300,000</u>
Region XI - Southeastern Mindanao		300,000	300,000
Region XII - SOCCSKSARGEN		<u>180,000</u>	<u>180,000</u>
Region XII - Southern Mindanao		180,000	180,000
Region XIII - CARAGA		<u>100,000</u>	<u>100,000</u>
Region XIII - Northeastern Mindanao		100,000	100,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		<u>200,000</u>	<u>200,000</u>
Regional Office - BARMM		200,000	200,000
310100100002000 Disaster response operations	<u>2,176,265,000</u>	<u>168,745,000</u>	<u>2,345,010,000</u>
National Capital Region (NCR)	<u>2,176,265,000</u>	<u>162,329,000</u>	<u>2,338,594,000</u>
Central Office	2,176,265,000	161,975,000	2,338,240,000
Regional Office - NCR		354,000	354,000

Region I - Ilocos	<u>584,000</u>	<u>584,000</u>
Region I - Northwestern Luzon	584,000	584,000
Region II - Cagayan Valley	<u>329,000</u>	<u>329,000</u>
Region II - Northeastern Luzon	329,000	329,000
Region IVA - CALABARZON	<u>611,000</u>	<u>611,000</u>
Region IV-A - Southern Tagalog	611,000	611,000
Region IVB - MIMAROPA	<u>619,000</u>	<u>619,000</u>
Region IV-B - Palawan	619,000	619,000
Region V - Bicol	<u>436,000</u>	<u>436,000</u>
Region V - Bicol	436,000	436,000
Region VI - Western Visayas	<u>366,000</u>	<u>366,000</u>
Region VI - Western Visayas	366,000	366,000
Region VII - Central Visayas	<u>776,000</u>	<u>776,000</u>
Region VII - Central Visayas	388,000	388,000
Region VII - Southern Visayas	388,000	388,000
Region VIII - Eastern Visayas	<u>285,000</u>	<u>285,000</u>
Region VIII - Eastern Visayas	285,000	285,000
Region IX - Zamboanga Peninsula	<u>447,000</u>	<u>447,000</u>
Region IX - Southwestern Mindanao	447,000	447,000
Region X - Northern Mindanao	<u>456,000</u>	<u>456,000</u>
Region X - Northern Mindanao	456,000	456,000
Region XI - Davao	<u>619,000</u>	<u>619,000</u>
Region XI - Southeastern Mindanao	619,000	619,000
Region XII - SOCCSKSARGEN	<u>388,000</u>	<u>388,000</u>
Region XII - Southern Mindanao	388,000	388,000
Region XIII - CARAGA	<u>200,000</u>	<u>200,000</u>
Region XIII - Northeastern Mindanao	200,000	200,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>300,000</u>	<u>300,000</u>
Regional Office - BARMM	300,000	300,000

310100100003000	Quick Response Fund		<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
	National Capital Region (NCR)		<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
	Central Office		50,000,000	25,000,000	75,000,000
310200000000000	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>5,889,902,000</u>	<u>4,707,635,000</u>	<u>1,622,116,000</u>	<u>12,219,653,000</u>
310200100001000	Operate the National Coast Watch Center	<u>35,917,000</u>	<u>7,439,000</u>		<u>43,356,000</u>
	National Capital Region (NCR)	<u>35,917,000</u>	<u>7,439,000</u>		<u>43,356,000</u>
	Central Office	35,917,000	7,439,000		43,356,000
310200100002000	Shore operations	<u>1,431,299,000</u>	<u>541,634,000</u>	<u>94,834,000</u>	<u>2,067,767,000</u>
	National Capital Region (NCR)	<u>1,431,299,000</u>	<u>535,967,000</u>	<u>94,834,000</u>	<u>2,062,100,000</u>
	Central Office	1,431,299,000	535,008,000	94,834,000	2,061,141,000
	Regional Office - NCR		959,000		959,000
	Region I - Ilocos		<u>295,000</u>		<u>295,000</u>
	Region I - Northwestern Luzon		295,000		295,000
	Region II - Cagayan Valley		<u>432,000</u>		<u>432,000</u>
	Region II - Northeastern Luzon		432,000		432,000
	Region IVA - CALABARZON		<u>500,000</u>		<u>500,000</u>
	Region IV-A - Southern Tagalog		500,000		500,000
	Region IVB - MIMAROPA		<u>200,000</u>		<u>200,000</u>
	Region IV-B - Palawan		200,000		200,000
	Region V - Bicol		<u>598,000</u>		<u>598,000</u>
	Region V - Bicol		598,000		598,000
	Region VI - Western Visayas		<u>761,000</u>		<u>761,000</u>
	Region VI - Western Visayas		761,000		761,000
	Region VII - Central Visayas		<u>656,000</u>		<u>656,000</u>
	Region VII - Central Visayas		437,000		437,000
	Region VII - Southern Visayas		219,000		219,000
	Region VIII - Eastern Visayas		<u>249,000</u>		<u>249,000</u>
	Region VIII - Eastern Visayas		249,000		249,000
	Region IX - Zamboanga Peninsula		<u>228,000</u>		<u>228,000</u>
	Region IX - Southwestern Mindanao		228,000		228,000

Region X - Northern Mindanao	550,000			550,000
Region X - Northern Mindanao	550,000			550,000
Region XI - Davao	541,000			541,000
Region XI - Southeastern Mindanao	541,000			541,000
Region XII - SOCCSKSARGEN	219,000			219,000
Region XII - Southern Mindanao	219,000			219,000
Region XIII - CARAGA	219,000			219,000
Region XIII - Northeastern Mindanao	219,000			219,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	219,000			219,000
Regional Office - BARMM	219,000			219,000
310200100003000 Sea based operations	4,422,686,000	4,158,562,000	1,527,282,000	10,108,530,000
National Capital Region (NCR)	4,422,686,000	4,152,266,000	1,527,282,000	10,102,234,000
Central Office	4,422,686,000	4,151,633,000	1,527,282,000	10,101,601,000
Regional Office - NCR		633,000		633,000
Region I - Ilocos	244,000			244,000
Region I - Northwestern Luzon	244,000			244,000
Region II - Cagayan Valley	361,000			361,000
Region II - Northeastern Luzon	361,000			361,000
Region IVA - CALABARZON	450,000			450,000
Region IV-A - Southern Tagalog	450,000			450,000
Region IVB - MIMAROPA	700,000			700,000
Region IV-B - Palawan	700,000			700,000
Region V - Bicol	1,376,000			1,376,000
Region V - Bicol	1,376,000			1,376,000
Region VI - Western Visayas	572,000			572,000
Region VI - Western Visayas	572,000			572,000
Region VII - Central Visayas	657,000			657,000
Region VII - Central Visayas	500,000			500,000
Region VII - Southern Visayas	157,000			157,000
Region VIII - Eastern Visayas	337,000			337,000
Region VIII - Eastern Visayas	337,000			337,000

	Region IX - Zamboanga Peninsula	492,000	492,000
	Region IX - Southwestern Mindanao	492,000	492,000
	Region X - Northern Mindanao	200,000	200,000
	Region X - Northern Mindanao	200,000	200,000
	Region XI - Davao	300,000	300,000
	Region XI - Southeastern Mindanao	300,000	300,000
	Region XII - SOCCSKSARGEN	157,000	157,000
	Region XII - Southern Mindanao	157,000	157,000
	Region XIII - CARAGA	157,000	157,000
	Region XIII - Northeastern Mindanao	157,000	157,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	293,000	293,000
	Regional Office - BARMM	293,000	293,000
3103000000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	2,936,317,000	99,774,000
			3,036,091,000
310300100001000	Site inspections	1,265,215,000	26,212,000
			1,291,427,000
	National Capital Region (NCR)	1,265,215,000	23,000,000
	Central Office	1,265,215,000	22,739,000
	Regional Office - NCR		261,000
			261,000
	Region I - Ilocos	425,000	425,000
	Region I - Northwestern Luzon	425,000	425,000
	Region II - Cagayan Valley	200,000	200,000
	Region II - Northeastern Luzon	200,000	200,000
	Region IVA - CALABARZON	261,000	261,000
	Region IV-A - Southern Tagalog	261,000	261,000
	Region IVB - MIMAROPA	100,000	100,000
	Region IV-B - Palawan	100,000	100,000
	Region V - Bicol	177,000	177,000
	Region V - Bicol	177,000	177,000
	Region VI - Western Visayas	150,000	150,000
	Region VI - Western Visayas	150,000	150,000

Region VII - Central Visayas	450,000	450,000	
Region VII - Central Visayas	300,000	300,000	
Region VII - Southern Visayas	150,000	150,000	
Region VIII - Eastern Visayas	200,000	200,000	
Region VIII - Eastern Visayas	200,000	200,000	
Region IX - Zamboanga Peninsula	166,000	166,000	
Region IX - Southwestern Mindanao	166,000	166,000	
Region X - Northern Mindanao	150,000	150,000	
Region X - Northern Mindanao	150,000	150,000	
Region XI - Davao	283,000	283,000	
Region XI - Southeastern Mindanao	283,000	283,000	
Region XII - SOCCSKSARGEN	150,000	150,000	
Region XII - Southern Mindanao	150,000	150,000	
Region XIII - CARAGA	250,000	250,000	
Region XIII - Northeastern Mindanao	250,000	250,000	
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	250,000	250,000	
Regional Office - BARMM	250,000	250,000	
310300100002000 Site recovery activities	840,915,000	29,790,000	870,705,000
National Capital Region (NCR)	840,915,000	25,937,000	866,852,000
Central Office	840,915,000	24,775,000	865,690,000
Regional Office - NCR		1,162,000	1,162,000
Region I - Ilocos	81,000	81,000	
Region I - Northwestern Luzon	81,000	81,000	
Region II - Cagayan Valley	340,000	340,000	
Region II - Northeastern Luzon	340,000	340,000	
Region IVA - CALABARZON	682,000	682,000	
Region IV-A - Southern Tagalog	682,000	682,000	
Region IVB - MIMAROPA	260,000	260,000	
Region IV-B - Palawan	260,000	260,000	
Region V - Bicol	222,000	222,000	
Region V - Bicol	222,000	222,000	

Region VI - Western Visayas	600,000	600,000	
Region VI - Western Visayas	600,000	600,000	
Region VII - Central Visayas	396,000	396,000	
Region VII - Central Visayas	196,000	196,000	
Region VII - Southern Visayas	200,000	200,000	
Region VIII - Eastern Visayas	200,000	200,000	
Region VIII - Eastern Visayas	200,000	200,000	
Region IX - Zamboanga Peninsula	100,000	100,000	
Region IX - Southwestern Mindanao	100,000	100,000	
Region X - Northern Mindanao	200,000	200,000	
Region X - Northern Mindanao	200,000	200,000	
Region XI - Davao	82,000	82,000	
Region XI - Southeastern Mindanao	82,000	82,000	
Region XII - SOCCSKSARGEN	200,000	200,000	
Region XII - Southern Mindanao	200,000	200,000	
Region XIII - CARAGA	226,000	226,000	
Region XIII - Northeastern Mindanao	226,000	226,000	
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	264,000	264,000	
Regional Office - BARMM	264,000	264,000	
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	830,187,000	43,772,000	873,959,000
National Capital Region (NCR)	830,187,000	40,811,000	870,998,000
Central Office	830,187,000	40,533,000	870,720,000
Regional Office - NCR		278,000	278,000
Region I - Ilocos	198,000	198,000	
Region I - Northwestern Luzon	198,000	198,000	
Region II - Cagayan Valley	191,000	191,000	
Region II - Northeastern Luzon	191,000	191,000	
Region IVA - CALABARZON	278,000	278,000	
Region IV-A - Southern Tagalog	278,000	278,000	
Region IVB - MIMAROPA	191,000	191,000	
Region IV-B - Palawan	191,000	191,000	

Region V - Bicol	230,000	230,000		
Region V - Bicol	230,000	230,000		
Region VI - Western Visayas	200,000	200,000		
Region VI - Western Visayas	200,000	200,000		
Region VII - Central Visayas	356,000	356,000		
Region VII - Central Visayas	181,000	181,000		
Region VII - Southern Visayas	175,000	175,000		
Region VIII - Eastern Visayas	325,000	325,000		
Region VIII - Eastern Visayas	325,000	325,000		
Region IX - Zamboanga Peninsula	175,000	175,000		
Region IX - Southwestern Mindanao	175,000	175,000		
Region X - Northern Mindanao	155,000	155,000		
Region X - Northern Mindanao	155,000	155,000		
Region XI - Davao	112,000	112,000		
Region XI - Southeastern Mindanao	112,000	112,000		
Region XII - SOCCSKSARGEN	175,000	175,000		
Region XII - Southern Mindanao	175,000	175,000		
Region XIII - CARAGA	175,000	175,000		
Region XIII - Northeastern Mindanao	175,000	175,000		
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	200,000	200,000		
Regional Office - BARMM	200,000	200,000		
3104000000000000 MARITIME SAFETY PROGRAM	2,500,791,000	369,651,000	335,065,000	3,205,507,000
310400100001000 Salvage operations	459,417,000	49,440,000		508,857,000
National Capital Region (NCR)	459,417,000	46,162,000		505,579,000
Central Office	459,417,000	45,745,000		505,162,000
Regional Office - NCR		417,000		417,000
Region I - Ilocos	138,000	138,000		
Region I - Northwestern Luzon	138,000	138,000		
Region II - Cagayan Valley	159,000	159,000		
Region II - Northeastern Luzon	159,000	159,000		

Region IVA - CALABARZON		<u>100,000</u>		<u>100,000</u>
Region IV-A - Southern Tagalog		100,000		100,000
Region IVB - MIMAROPA		<u>183,000</u>		<u>183,000</u>
Region IV-B - Palawan		183,000		183,000
Region V - Bicol		<u>439,000</u>		<u>439,000</u>
Region V - Bicol		439,000		439,000
Region VI - Western Visayas		<u>212,000</u>		<u>212,000</u>
Region VI - Western Visayas		212,000		212,000
Region VII - Central Visayas		<u>350,000</u>		<u>350,000</u>
Region VII - Central Visayas		200,000		200,000
Region VII - Southern Visayas		150,000		150,000
Region VIII - Eastern Visayas		<u>235,000</u>		<u>235,000</u>
Region VIII - Eastern Visayas		235,000		235,000
Region IX - Zamboanga Peninsula		<u>394,000</u>		<u>394,000</u>
Region IX - Southwestern Mindanao		394,000		394,000
Region X - Northern Mindanao		<u>300,000</u>		<u>300,000</u>
Region X - Northern Mindanao		300,000		300,000
Region XI - Davao		<u>244,000</u>		<u>244,000</u>
Region XI - Southeastern Mindanao		244,000		244,000
Region XII - SOCCSKSARGEN		<u>150,000</u>		<u>150,000</u>
Region XII - Southern Mindanao		150,000		150,000
Region XIII - CARAGA		<u>150,000</u>		<u>150,000</u>
Region XIII - Northeastern Mindanao		150,000		150,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		<u>224,000</u>		<u>224,000</u>
Regional Office - BARMM		224,000		224,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	<u>911,952,000</u>	<u>103,092,000</u>	<u>335,065,000</u>	<u>1,350,109,000</u>
National Capital Region (NCR)	<u>911,952,000</u>	<u>96,090,000</u>	<u>335,065,000</u>	<u>1,343,107,000</u>
Central Office	911,952,000	95,165,000	335,065,000	1,342,182,000
Regional Office - NCR		925,000		925,000
Region I - Ilocos		<u>415,000</u>		<u>415,000</u>
Region I - Northwestern Luzon		415,000		415,000

Region II - Cagayan Valley	355,000	355,000	355,000
Region II - Northeastern Luzon	355,000	355,000	355,000
Region IVA - CALABARZON	730,000	730,000	730,000
Region IV-A - Southern Tagalog	730,000	730,000	730,000
Region IVB - MIMAROPA	780,000	780,000	780,000
Region IV-B - Palawan	780,000	780,000	780,000
Region V - Bicol	358,000	358,000	358,000
Region V - Bicol	358,000	358,000	358,000
Region VI - Western Visayas	320,000	320,000	320,000
Region VI - Western Visayas	320,000	320,000	320,000
Region VII - Central Visayas	999,000	999,000	999,000
Region VII - Central Visayas	530,000	530,000	530,000
Region VII - Southern Visayas	469,000	469,000	469,000
Region VIII - Eastern Visayas	485,000	485,000	485,000
Region VIII - Eastern Visayas	485,000	485,000	485,000
Region IX - Zamboanga Peninsula	581,000	581,000	581,000
Region IX - Southwestern Mindanao	581,000	581,000	581,000
Region X - Northern Mindanao	383,000	383,000	383,000
Region X - Northern Mindanao	383,000	383,000	383,000
Region XI - Davao	321,000	321,000	321,000
Region XI - Southeastern Mindanao	321,000	321,000	321,000
Region XII - SOCCSKSARGEN	469,000	469,000	469,000
Region XII - Southern Mindanao	469,000	469,000	469,000
Region XIII - CARAGA	428,000	428,000	428,000
Region XIII - Northeastern Mindanao	428,000	428,000	428,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	378,000	378,000	378,000
Regional Office - BARMM	378,000	378,000	378,000
310400100003000 Enforce flag and port state control inspections	603,755,000	191,028,000	794,783,000
National Capital Region (NCR)	603,755,000	183,611,000	787,366,000
Central Office	603,755,000	181,488,000	785,243,000
Regional Office - NCR		2,123,000	2,123,000

Region I - Ilocos	<u>900,000</u>	<u>900,000</u>
Region I - Northwestern Luzon	900,000	900,000
Region II - Cagayan Valley	<u>382,000</u>	<u>382,000</u>
Region II - Northeastern Luzon	382,000	382,000
Region IVA - CALABARZON	<u>594,000</u>	<u>594,000</u>
Region IV-A - Southern Tagalog	594,000	594,000
Region IVB - MIMAROPA	<u>861,000</u>	<u>861,000</u>
Region IV-B - Palawan	861,000	861,000
Region V - Bicol	<u>568,000</u>	<u>568,000</u>
Region V - Bicol	568,000	568,000
Region VI - Western Visayas	<u>1,051,000</u>	<u>1,051,000</u>
Region VI - Western Visayas	1,051,000	1,051,000
Region VII - Central Visayas	<u>430,000</u>	<u>430,000</u>
Region VII - Central Visayas	254,000	254,000
Region VII - Southern Visayas	176,000	176,000
Region VIII - Eastern Visayas	<u>300,000</u>	<u>300,000</u>
Region VIII - Eastern Visayas	300,000	300,000
Region IX - Zamboanga Peninsula	<u>520,000</u>	<u>520,000</u>
Region IX - Southwestern Mindanao	520,000	520,000
Region X - Northern Mindanao	<u>550,000</u>	<u>550,000</u>
Region X - Northern Mindanao	550,000	550,000
Region XI - Davao	<u>475,000</u>	<u>475,000</u>
Region XI - Southeastern Mindanao	475,000	475,000
Region XII - SOCCSKSARGEN	<u>176,000</u>	<u>176,000</u>
Region XII - Southern Mindanao	176,000	176,000
Region XIII - CARAGA	<u>430,000</u>	<u>430,000</u>
Region XIII - Northeastern Mindanao	430,000	430,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	<u>180,000</u>	<u>180,000</u>
Regional Office - BARMM	180,000	180,000

310400100004000	Enforce salvage regulations	<u>525,667,000</u>	<u>26,091,000</u>	<u>551,758,000</u>
	National Capital Region (NCR)	<u>525,667,000</u>	<u>23,514,000</u>	<u>549,181,000</u>
	Central Office	525,667,000	23,314,000	548,981,000
	Regional Office - NCR		200,000	200,000
	Region I - Ilocos		<u>81,000</u>	<u>81,000</u>
	Region I - Northwestern Luzon		81,000	81,000
	Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
	Region II - Northeastern Luzon		125,000	125,000
	Region IVA - CALABARZON		<u>199,000</u>	<u>199,000</u>
	Region IV-A - Southern Tagalog		199,000	199,000
	Region IVB - MIMAROPA		<u>150,000</u>	<u>150,000</u>
	Region IV-B - Palawan		150,000	150,000
	Region V - Bicol		<u>124,000</u>	<u>124,000</u>
	Region V - Bicol		124,000	124,000
	Region VI - Western Visayas		<u>218,000</u>	<u>218,000</u>
	Region VI - Western Visayas		218,000	218,000
	Region VII - Central Visayas		<u>331,000</u>	<u>331,000</u>
	Region VII - Central Visayas		131,000	131,000
	Region VII - Southern Visayas		200,000	200,000
	Region VIII - Eastern Visayas		<u>160,000</u>	<u>160,000</u>
	Region VIII - Eastern Visayas		160,000	160,000
	Region IX - Zamboanga Peninsula		<u>235,000</u>	<u>235,000</u>
	Region IX - Southwestern Mindanao		235,000	235,000
	Region X - Northern Mindanao		<u>250,000</u>	<u>250,000</u>
	Region X - Northern Mindanao		250,000	250,000
	Region XI - Davao		<u>177,000</u>	<u>177,000</u>
	Region XI - Southeastern Mindanao		177,000	177,000
	Region XII - SOCCSKSARGEN		<u>200,000</u>	<u>200,000</u>
	Region XII - Southern Mindanao		200,000	200,000

Region XIII - CARAGA		160,000		160,000
Region XIII - Northeastern Mindanao		160,000		160,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		167,000		167,000
Regional Office - BARMM		167,000		167,000
Sub-total, Operations	15,481,960,000	5,534,197,000	2,627,561,000	23,643,718,000
Sub-total, Program(s)	P 23,936,085,000	P 7,595,184,000	P 2,627,561,000	P 34,158,830,000
	=====	=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
100000200005000 Philippine Coast Guard General Hospital			224,637,000	224,637,000
National Capital Region (NCR)			224,637,000	224,637,000
Central Office			224,637,000	224,637,000
100000200007000 Establishment of Philippine Coast Guard Headquarters			1,000,000,000	1,000,000,000
National Capital Region (NCR)			1,000,000,000	1,000,000,000
Central Office			1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)			1,224,637,000	1,224,637,000
Sub-total, Project(s)			P 1,224,637,000	P 1,224,637,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P 23,936,085,000	P 7,595,184,000	P 3,852,198,000	P 35,383,467,000
	=====	=====	=====	=====

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	87,544	99,545	111,386
Total Permanent Positions	87,544	99,545	111,386
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,834	9,312	9,240
Representation Allowance	143		
Clothing and Uniform Allowance	2,737	2,716	2,695
Mid-Year Bonus - Civilian	8,689	8,295	9,282
Year End Bonus	8,948	8,295	9,282
Cash Gift	2,005	1,940	1,925

Productivity Enhancement Incentive	1,978	1,940	1,380
Performance Based Bonus	3,686		
Step Increment		249	278
Collective Negotiation Agreement	11,616		
Total Other Compensation Common to All	47,636	32,747	34,082
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,102	19,741	107,673
Hazard Duty Pay	20		
Special Hardship Allowance	139		
Other Personnel Benefits	603,296		
Total Other Compensation for Specific Groups	604,557	19,741	107,673
Other Benefits			
Retirement and Life Insurance Premiums	12,515	11,945	13,366
PAG-IBIG Contributions	900	931	924
PhilHealth Contributions	2,607	2,489	2,785
Employees Compensation Insurance Premiums	469	466	462
Loyalty Award - Civilian	90		
Terminal Leave	6,479	3,841	2,659
Total Other Benefits	23,060	19,672	20,196
Non-Permanent Positions		2,192	2,467
Military/Uniformed Personnel			
Basic Pay			
Base Pay	11,851,795	11,357,296	12,399,851
Creation of New Positions		599,912	1,161,705
Total Basic Pay	11,851,795	11,957,208	13,561,556
Other Compensation Common to All			
Personnel Economic Relief Allowance	757,163	730,320	823,704
Clothing/ Uniform Allowance	692,937	160,849	303,454
Subsistence Allowance	1,712,352	1,666,044	1,879,075
Laundry Allowance	12,181	12,171	13,886
Quarters Allowance	143,934	159,703	180,336
Longevity Pay	1,016,614	1,534,970	1,534,970
Mid-Year Bonus - Military/Uniformed Personnel	1,009,098	946,444	1,034,005
Year-end Bonus	996,519	946,444	1,034,005
Cash Gift	149,322	152,150	171,605
Productivity Enhancement Incentive	154,414	152,150	172,150
Performance Based Bonus	318,678		
Total Other Compensation Common to All	6,963,212	6,461,245	7,147,190
Other Compensation for Specific Groups			
High Risk Duty Pay	2,769	5,342	7,020
Hazardous Duty Pay	385,790	389,073	541,805
Flying Pay	34,519	39,556	59,125
Overseas Allowance	13,147	15,150	15,150
Sea Duty Pay	236,012	273,063	340,206
Hazard Duty Pay	204,008	197,187	223,107
Hardship Allowance	70		
Instructor's Duty Pay	76,644	87,954	113,498
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,863,472	1,106,894
Total Other Compensation for Specific Groups	952,959	3,870,797	2,406,805
Other Benefits			
Special Group Term Insurance	2,196	2,190	2,471
PAG-IBIG Contributions	67,200	73,032	81,908
PhilHealth Contributions	282,833	283,898	310,172
Employees Compensation Insurance Premiums		36,510	36,510
Retirement Gratuity	108,896	105,500	52,394
Terminal Leave	182,834	148,449	74,641
Total Other Benefits	643,959	649,579	558,096

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,359,960		
Total Other Personnel Benefits	<u>1,359,960</u>		
TOTAL PERSONNEL SERVICES	<u>22,534,682</u>	<u>23,112,726</u>	<u>23,949,451</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	61,959	41,488	41,135
Training and Scholarship Expenses	40,937	46,960	59,850
Supplies and Materials Expenses	3,031,429	3,522,392	3,682,920
Utility Expenses	234,915	197,259	204,577
Communication Expenses	44,106	37,052	48,032
Survey, Research, Exploration and Development Expenses			5,000
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	400,000	400,000	400,000
Professional Services	18,793	22,185	27,186
General Services		7	7
Repairs and Maintenance	194,886	2,001,063	2,073,941
Financial Assistance/Subsidy	212,739	281,966	321,587
Taxes, Insurance Premiums and Other Fees	259,689	142,300	142,302
Other Maintenance and Operating Expenses			
Advertising Expenses	69	434	434
Printing and Publication Expenses	5,938	4,406	4,406
Representation Expenses	144,660	171,894	173,897
Transportation and Delivery Expenses		19	19
Rent/Lease Expenses	137,986	100,111	241,463
Subscription Expenses	9,503	4,879	41,418
Other Maintenance and Operating Expenses	5,625	112,504	127,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,803,234</u>	<u>7,086,919</u>	<u>7,595,184</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>27,337,916</u>	<u>30,199,645</u>	<u>31,544,635</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	650		
Buildings and Other Structures	412,853	518,709	1,224,637
Machinery and Equipment Outlay	2,009,449	560,519	1,004,969
Transportation Equipment Outlay	151,128	1,985,000	1,552,200
Other Property Plant and Equipment Outlay			70,392
TOTAL CAPITAL OUTLAYS	<u>2,574,080</u>	<u>3,064,228</u>	<u>3,852,198</u>
GRAND TOTAL	<u>29,911,996</u>	<u>33,263,873</u>	<u>35,396,833</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured
Clean and healthy environment protected

ORGANIZATIONAL
OUTCOME : Maritime violations, incidents, and marine pollution reduced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Maritime violations, incidents, and marine pollution reduced		P 13,501,415,000
MARITIME SEARCH AND RESCUE PROGRAM		P 2,199,478,000
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	99.75%
Output Indicator(s)		
1. % of incidents responded to	96%	100%
2. % of incidents responded to within the prescribed period	94%	99.75%
3. No. of Search and Rescue (SAR) conducted	668	1,601
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 8,216,173,000
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	80%	96.83%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	70%	128.59%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	560,000	1,432,259
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	90%	378.69%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,510,130,000
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	2%	15%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	22,731	42,645
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	0.80%	0%
MARITIME SAFETY PROGRAM		P 1,575,634,000
Outcome Indicator(s)		
1. % decrease in maritime incidents reported pertaining to maritime safety	1%	3.05%
Output Indicator(s)		
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	1,048,112	1,133,312
2. % of operational efficiency of lighthouses	94%	94.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Maritime violations, incidents, and marine pollution reduced		P 17,393,768,000	P 23,643,718,000
MARITIME SEARCH AND RESCUE PROGRAM		P 4,145,519,000	P 5,182,467,000
Outcome Indicator(s)			
1. % of incidents with successful search and rescue	642	100%	100%
Output Indicator(s)			
1. % of incidents responded to	883	100%	100%
2. % of incidents responded to within the prescribed period	883	100%	100%
3. No. of Search and Rescue (SAR) conducted	642	600	600
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 9,014,685,000	P 12,219,653,000
Outcome Indicator(s)			
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	540	100%	100%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	100%	100%
Output Indicator(s)			
1. No. of kilometers of Philippine coast patrolled / monitored	416,718	1,372,841	1,400,000
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	100%	100%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,924,890,000	P 3,036,091,000
Outcome Indicator(s)			
1. % decrease in the number of marine pollution accidents	31	2%	2%
Output Indicator(s)			
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	19,000	21,000
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	3%	3%
MARITIME SAFETY PROGRAM		P 2,308,674,000	P 3,205,507,000
Outcome Indicator(s)			
1. % decrease in maritime incidents reported pertaining to maritime safety	400	6%	6%
Output Indicator(s)			
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	1,005,513	1,000,000
2. % of operational efficiency of lighthouses	92%	95%	95%

G. TOLL REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	73,680	62,406	78,650
General Fund	73,680	62,406	78,650
Automatic Appropriations	1,872	1,751	2,520
Retirement and Life Insurance Premiums	1,872	1,751	2,520
Continuing Appropriations	1,626	16,495	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		4,835	
Unobligated Releases for MOOE			
R.A. No. 11936	1,626		
R.A. No. 11975		11,660	
Budgetary Adjustment(s)	199,174		
Release(s) from:			
Contingent Fund	197,000		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,174		
Total Available Appropriations	276,352	80,652	81,170
Unused Appropriations	(16,720)	(16,495)	
Unobligated Allotment	(16,720)	(16,495)	
TOTAL OBLIGATIONS	259,632	64,157	81,170
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	234,916,000	38,254,000	50,421,000
Regular	234,916,000	38,254,000	50,421,000
PS	12,694,000	11,885,000	19,229,000
MOOE	16,999,000	20,974,000	22,011,000
CO	205,223,000	5,395,000	9,181,000

Operations	<u>24,716,000</u>	<u>25,903,000</u>	<u>30,749,000</u>
Regular	<u>24,716,000</u>	<u>25,903,000</u>	<u>30,749,000</u>
PS	10,557,000	11,128,000	11,973,000
MOOE	9,237,000	12,125,000	13,226,000
CO	4,922,000	2,650,000	5,550,000
TOTAL AGENCY BUDGET	<u>259,632,000</u>	<u>64,157,000</u>	<u>81,170,000</u>
Regular	<u>259,632,000</u>	<u>64,157,000</u>	<u>81,170,000</u>
PS	23,251,000	23,013,000	31,202,000
MOOE	26,236,000	33,099,000	35,237,000
CO	210,145,000	8,045,000	14,731,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	28	34	34

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 78,650,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TOLLWAY REGULATORY PROGRAM	10,946,000	13,226,000	5,550,000	29,722,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>28,682,000</u>	<u>35,237,000</u>	<u>14,731,000</u>	<u>78,650,000</u>
National Capital Region (NCR)	28,682,000	35,237,000	14,731,000	78,650,000
TOTAL AGENCY BUDGET	<u>28,682,000</u>	<u>35,237,000</u>	<u>14,731,000</u>	<u>78,650,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Toll Regulatory Board (TRB) 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) TRB's website.

The TRB 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,736,000	22,011,000	9,181,000	48,928,000
100000100001000	General Management and Supervision	16,177,000	22,011,000	9,181,000	47,369,000
100000100002000	Administration of Personnel Benefits	1,559,000			1,559,000
Sub-total, General Administration and Support		17,736,000	22,011,000	9,181,000	48,928,000
3000000000000000	Operations	10,946,000	13,226,000	5,550,000	29,722,000
3101000000000000	TOLLWAY REGULATORY PROGRAM	10,946,000	13,226,000	5,550,000	29,722,000
310100100001000	Evaluation and granting of tollway franchise and/or tollway operation permits/certificates	997,000	2,345,000		3,342,000
310100100002000	Regulation and examination of tollway operations and maintenance	5,438,000	4,330,000	5,550,000	15,318,000
310100100003000	Regulation and construction supervision of tollways, toll facilities and BOT projects	3,015,000	5,044,000		8,059,000
310100100004000	Toll rate setting and adjustment	1,496,000	1,507,000		3,003,000
Sub-total, Operations		10,946,000	13,226,000	5,550,000	29,722,000
TOTAL NEW APPROPRIATIONS		P 28,682,000	P 35,237,000	P 14,731,000	P 78,650,000
		=====	=====	=====	=====

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	15,324	14,589	21,003
Total Permanent Positions	15,324	14,589	21,003
Other Compensation Common to All			
Personnel Economic Relief Allowance	650	648	816
Representation Allowance	300	258	258
Transportation Allowance		258	258
Clothing and Uniform Allowance	195	189	238
Mid-Year Bonus - Civilian	1,293	1,216	1,750
Year End Bonus	1,275	1,216	1,750
Cash Gift	276	135	170
Productivity Enhancement Incentive	128	135	170
Step Increment		37	53
Collective Negotiation Agreement	810		
Total Other Compensation Common to All	4,927	4,092	5,463
Other Compensation for Specific Groups			
Other Personnel Benefits	546		
Total Other Compensation for Specific Groups	546		
Other Benefits			
Retirement and Life Insurance Premiums	1,871	1,751	2,520
PAG-IBIG Contributions	65	64	81
PhilHealth Contributions	454	356	506
Employees Compensation Insurance Premiums	49	33	40
Loyalty Award - Civilian	15	45	30
Terminal Leave		2,083	1,559
Total Other Benefits	2,454	4,332	4,736
TOTAL PERSONNEL SERVICES	23,251	23,013	31,202
Maintenance and Other Operating Expenses			
Travelling Expenses	1,329	892	1,196
Training and Scholarship Expenses	1,497	600	600
Supplies and Materials Expenses	2,195	1,883	2,010
Utility Expenses	1,391	3,512	3,737
Communication Expenses	254	379	481
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	446	136	136
Professional Services	4,040	5,872	5,850
General Services	2,384	1,993	2,357
Repairs and Maintenance	899	820	1,872
Taxes, Insurance Premiums and Other Fees	656	528	662

Other Maintenance and Operating Expenses			
Advertising Expenses	224		
Representation Expenses	203	500	500
Rent/Lease Expenses	10,718	15,744	15,756
Subscription Expenses		240	80
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,236</u>	<u>33,099</u>	<u>35,237</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,487</u>	<u>56,112</u>	<u>66,439</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	195,974		
Machinery and Equipment Outlay	1,955	2,745	3,631
Transportation Equipment Outlay	6,463	5,300	11,100
Furniture, Fixtures and Books Outlay	5,753		
TOTAL CAPITAL OUTLAYS	<u>210,145</u>	<u>8,045</u>	<u>14,731</u>
GRAND TOTAL	<u>259,632</u>	<u>64,157</u>	<u>81,170</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Tollway regulatory services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Tollway regulatory services improved		P 24,716,000
TOLLWAY REGULATORY PROGRAM		P 24,716,000
Outcome Indicator(s)		
1. % decrease in toll road crashes	2%	7.82%
2. % increase in average traffic volume in toll roads	5%	4.37%
3. % decrease in the number of complaints received during public hearings on rate increases	5%	100%
Output Indicator(s)		
1. % of complaints acted upon	80%	100%
2. No. of inspection conducted	292	348
3. Increased kilometer-length of toll road	100	50.24

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Tollway regulatory services improved		P 25,903,000	P 30,749,000
TOLLWAY REGULATORY PROGRAM		P 25,903,000	P 30,749,000
Outcome Indicator(s)			
1. % decrease in toll road crashes	8,066	2%	2%
2. % increase in average traffic volume in toll roads	931,399	5%	5%
3. % decrease in the number of complaints received during public hearings on rate increases	15	5%	5%
Output Indicator(s)			
1. % of complaints acted upon	41	80%	80%
2. No. of inspection conducted	176	391	423
3. Increased kilometer-length of toll road	123	150	110

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TRANSPORTATION

	<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. OFFICE OF THE SECRETARY	P 3,679,728,000	P 9,026,665,000	P 7,068,000	P145,249,489,000	P157,962,950,000
B. CIVIL AERONAUTICS BOARD	189,185,000	69,975,000		3,220,000	262,380,000
C. MARITIME INDUSTRY AUTHORITY (MARINA)	572,649,000	698,659,000		109,875,000	1,381,183,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	29,753,000	12,001,000		5,550,000	47,304,000
E. OFFICE FOR TRANSPORTATION SECURITY	166,157,000	586,499,000		404,206,000	1,156,862,000
F. PHILIPPINE COAST GUARD	23,936,085,000	7,595,184,000		3,852,198,000	35,383,467,000
G. TOLL REGULATORY BOARD	<u>28,682,000</u>	<u>35,237,000</u>		<u>14,731,000</u>	<u>78,650,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION	P 28,602,239,000 =====	P 18,024,220,000 =====	P 7,068,000 =====	P149,639,269,000 =====	P196,272,796,000 =====