

XXVI. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder P 41,211,743,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
General Administration and Support	P 1,312,420,000	P 2,259,670,000	P 7,068,000	P 205,000,000	P 3,784,158,000
Support to Operations	119,079,000	8,333,000		3,739,665,000	3,867,077,000
Operations	<u>1,275,621,000</u>	<u>2,652,863,000</u>	<u>820,000</u>	<u>101,762,000</u>	<u>4,031,066,000</u>
RAIL TRANSPORT PROGRAM	338,032,000	930,913,000	820,000		1,269,765,000
MOTOR VEHICLE REGULATORY PROGRAM	721,627,000	1,529,712,000		80,339,000	2,331,678,000
LAND PUBLIC TRANSPORTATION PROGRAM	<u>215,962,000</u>	<u>192,238,000</u>		<u>21,423,000</u>	<u>429,623,000</u>
Total, Regular Programs	<u>2,707,120,000</u>	<u>4,920,866,000</u>	<u>7,888,000</u>	<u>4,046,427,000</u>	<u>11,682,301,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		12,406,424,000		13,621,719,000	26,028,143,000
Foreign-Assisted Project(s)		<u>2,927,299,000</u>		<u>574,000,000</u>	<u>3,501,299,000</u>
Total, Project(s)		<u>15,333,723,000</u>		<u>14,195,719,000</u>	<u>29,529,442,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,707,120,000</u>	P <u>20,254,589,000</u>	P <u>7,888,000</u>	P <u>18,242,146,000</u>	P <u>41,211,743,000</u>

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.

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

2. **Servicing of Metro Rail Transit Obligations.** The amount needed for the payment of prior and current years' obligations for equity rental, maintenance fees and other obligations due to the Metro Rail Transit Corporation (MRTC), as specified in the build-lease-and-transfer agreement between the DOTr and MRTC, shall be charged against the fare box revenue and all non-rail collections or income of the MRT 3.

Any deficiency in collections or income may be augmented by the amounts appropriated herein for mass transport subsidy.

3. **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, and to appropriate criminal action under existing penal laws.

4. 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.

5. 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.

6. 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.

Release of funds shall be subject to the submission of the list of claimants with the corresponding projects and amount certified correct by the DOTr and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

7. Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein shall be used to provide financial assistance/fuel vouchers to qualified public utility vehicle (PUV), taxi, tricycle, and full-time ride-hailing and delivery services drivers nationwide as identified and validated by the Land Transportation Franchising and Regulatory Board (LTFRB). The implementation thereof shall be subject to the guidelines to be issued by the DOTr, in coordination with the DOE and the DBM.

The grant of the subsidy to the intended beneficiaries by the DOTr shall be subject to the issuance by the DOE of a certification that the actual average price, for one (1) calendar month, of Dubai crude oil based on Mean of Platts Singapore per barrel has reached eighty dollars (USD 80).

8. Active Transport Bike Share System and Safe Pathways Program. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the active transport program in metropolitan areas, highly-urbanized cities, and independent component cities 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.

9. Public Utility Vehicle Modernization Program and its Components. The amount of One Billion Six Hundred Million Pesos (P1,600,000,000) appropriated herein for the PUV Modernization Program shall be used for: (i) the grant of subsidy for the acquisition of modern units of transport service entities who choose to upgrade to a more environmentally friendly and Philippine National Standards (PNS) compliant vehicles; (ii) the conduct of route rationalization studies; (iii) the strengthening of local capacities of Local Government Units (LGUs) for the creation and updating of Local Public Transport Route Plans (LPTRP); (iv) the provision of incentives to industry partners for the responsible disposal of end-of-life or pollutive PUJs under the Vehicle Useful Life (VUL) component; and (v) other support activities for the implementation and institutionalization of the program: *Provided*, That the implementation of these activities shall be governed by the policies to be issued by the DOTr and implementing guidelines to be issued by the LTFRB.

No more than five percent (5%) of the total amount appropriated herein shall be used for the overhead and administrative costs of the PUVMP-National Program Management Office under the DOTr and the Program Implementing Units under the LTFRB and Office of Transportation Cooperatives (OTC).

A real-time public dashboard on the outputs and outcomes of the use of the PUV Modernization Fund shall be provided to ensure transparency and accountability in the use of funds. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 20, 2023, Volume I-B, page 783, R.A. No. 11975)

10. Service Contracting of Public Utility Vehicle Program. The amount of One Billion Three Hundred Million Pesos (P1,300,000,000) appropriated herein shall be used for the implementation of the service contracting in partnership with priority LGUs to facilitate the broad engagement of public transport cooperatives, associations, or corporations operating within their jurisdiction. The LTFRB and LGUs shall take active roles to facilitate individual transport workers to join cooperatives. The LTFRB shall ensure that existing PUV drivers and operators are prioritized and included in the program.

The DOTr shall enter into agreements with priority LGUs to allow the LGUs to directly contract public transport cooperatives, associations and corporations.

There shall be a mechanism for monitoring the performance of operators, including certification of the transport services delivered and incentives and penalties applied, and for obtaining feedback on how services can be enhanced and optimized to meet the travel needs of the commuting public: *Provided*, That no more than three percent (3%) of the total amount appropriated herein shall be used for the overhead and administrative costs of the service contracting program management office under the DOTr and the program implementing units under the LTFRB.

There shall be transparency and accountability in the use of funds through: (a) the exercise of oversight by a multi-sectoral governance committee tasked to ensure real-time community feedback and ground reports to improve operations; and (b) a real time public dashboard on the outputs and outcome of the use of the service contracting funds.

The DOTr and LTFRB shall issue the guidelines in accordance with this provision, unless already covered by existing guidelines.

11. **Payment of Arrears of the Land Transportation Office for Information Technology Services.** The amount of One Billion Pesos (P1,000,000,000) 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.

12. **Socialized and Low-Cost Housing and Ancillary Facilities in the Vicinity of Transit Stations.** The DOTr shall work with the Department of Human Settlements and Urban Development (DHSUD) and the National Economic and Development Authority (NEDA) in increasing the scope for socialized and low-cost housing in the vicinity of transit stations and along roads leading to transit stations. Among other things, the DOTr may request NEDA to:

1. Update the definition of project footprints for DOTr transit projects to include the specification of land parcels to be used for the following: (a) resettlement of persons and communities displaced by government possession of project right-of-way; (b) other priority housing programs of the government; (c) facilities ancillary to the usage of the transit stations, like parking plazas and terminals; and (d) other public facilities needed by settlements such as health and education facilities, and police and fire stations; and

2. Specify NG-LGU cost-sharing rules for projects that contribute both to increased transit ridership and urban development around and toward transit stations.

13. **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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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.

14. **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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 1,218,265,000	P 2,259,267,000	P 7,068,000	P 205,000,000	P 3,689,600,000
National Capital Region (NCR)	568,943,000	1,794,409,000	7,068,000	155,000,000	2,525,420,000
Central Office	306,803,000	296,898,000	7,068,000	50,000,000	660,769,000
Central Office (LTFRB)	25,664,000	17,417,000		55,000,000	98,081,000
Central Office (LTO)	116,815,000	1,414,420,000		50,000,000	1,581,235,000
Regional Office - NCR (LTO)	119,661,000	65,674,000			185,335,000
Region I - Ilocos	50,281,000	32,864,000			83,145,000
Regional Office - I (LTO)	50,281,000	32,864,000			83,145,000
Cordillera Administrative Region (CAR)	21,158,000	12,328,000			33,486,000
Regional Office - CAR	21,158,000	12,328,000			33,486,000

Region II - Cagayan Valley	<u>39,450,000</u>	<u>29,958,000</u>		<u>69,408,000</u>
Regional Office - II (LTO)	39,450,000	29,958,000		69,408,000
Region III - Central Luzon	<u>78,394,000</u>	<u>54,882,000</u>	<u>50,000,000</u>	<u>183,276,000</u>
Regional Office - III (LTO)	78,394,000	54,882,000	50,000,000	183,276,000
Region IVA - CALABARZON	<u>77,838,000</u>	<u>80,950,000</u>		<u>158,788,000</u>
Regional Office - IVA (LTO)	77,838,000	80,950,000		158,788,000
Region IVB - MIMAROPA	<u>25,950,000</u>	<u>14,198,000</u>		<u>40,148,000</u>
Regional Office - IVB (LTO)	25,950,000	14,198,000		40,148,000
Region V - Bicol	<u>45,519,000</u>	<u>28,306,000</u>		<u>73,825,000</u>
Regional Office - V (LTO)	45,519,000	28,306,000		73,825,000
Region VI - Western Visayas	<u>54,719,000</u>	<u>25,203,000</u>		<u>79,922,000</u>
Regional Office - VI (LTO)	54,719,000	25,203,000		79,922,000
Region VII - Central Visayas	<u>40,915,000</u>	<u>44,145,000</u>		<u>85,060,000</u>
Regional Office - VII (LTO)	40,915,000	44,145,000		85,060,000
Region VIII - Eastern Visayas	<u>47,452,000</u>	<u>23,891,000</u>		<u>71,343,000</u>
Regional Office - VIII (LTO)	47,452,000	23,891,000		71,343,000
Region IX - Zamboanga Peninsula	<u>26,083,000</u>	<u>22,906,000</u>		<u>48,989,000</u>
Regional Office - IX (LTO)	26,083,000	22,906,000		48,989,000
Region X - Northern Mindanao	<u>39,073,000</u>	<u>31,222,000</u>		<u>70,295,000</u>
Regional Office - X (LTO)	39,073,000	31,222,000		70,295,000
Region XI - Davao	<u>37,070,000</u>	<u>22,985,000</u>		<u>60,055,000</u>
Regional Office - XI (LTO)	37,070,000	22,985,000		60,055,000
Region XII - SOCCSKSARGEN	<u>37,418,000</u>	<u>25,710,000</u>		<u>63,128,000</u>
Regional Office - XII (LTO)	37,418,000	25,710,000		63,128,000
Region XIII - Caraga	<u>28,002,000</u>	<u>15,310,000</u>		<u>43,312,000</u>
Regional Office - XIII	28,002,000	15,310,000		43,312,000
Operation of the DOTr Action/ Monitoring Center	<u>10,995,000</u>	<u>113,000</u>		<u>11,108,000</u>
National Capital Region (NCR)	<u>10,995,000</u>	<u>113,000</u>		<u>11,108,000</u>
Central Office	10,995,000	113,000		11,108,000

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Conduct of conferences, seminars and trainings, including the granting of scholarships	<u>7,751,000</u>	<u>290,000</u>		<u>8,041,000</u>
National Capital Region (NCR)	<u>7,751,000</u>	<u>290,000</u>		<u>8,041,000</u>
Central Office	7,751,000	290,000		8,041,000
Administration of Personnel Benefits	<u>75,409,000</u>			<u>75,409,000</u>
National Capital Region (NCR)	<u>75,010,000</u>			<u>75,010,000</u>
Central Office	10,385,000			10,385,000
Central Office (LTFRB)	5,717,000			5,717,000
Central Office (LTO)	58,908,000			58,908,000
Cordillera Administrative Region (CAR)	<u>399,000</u>			<u>399,000</u>
Regional Office - CAR	<u>399,000</u>			<u>399,000</u>
Sub-total, General Administration and Support	<u>1,312,420,000</u>	<u>2,259,670,000</u>	<u>7,068,000</u>	<u>205,000,000</u>
Sub-total, General Administration and Support				<u>3,784,158,000</u>
Support to Operations				
Program planning and standards development for transportation and communications services, including infrastructure projects	<u>87,447,000</u>	<u>6,212,000</u>		<u>93,659,000</u>
National Capital Region (NCR)	<u>87,447,000</u>	<u>6,212,000</u>		<u>93,659,000</u>
Central Office	87,447,000	6,212,000		93,659,000
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>	<u>950,000,000</u>
National Capital Region (NCR)			<u>950,000,000</u>	<u>950,000,000</u>
Central Office			950,000,000	950,000,000
Payment of Right-of-Way			<u>2,789,665,000</u>	<u>2,789,665,000</u>
National Capital Region (NCR)			<u>2,789,665,000</u>	<u>2,789,665,000</u>
Central Office			2,789,665,000	2,789,665,000
Operation of the Philippine Railways Institute	<u>31,632,000</u>	<u>2,121,000</u>		<u>33,753,000</u>
National Capital Region (NCR)	<u>31,632,000</u>	<u>2,121,000</u>		<u>33,753,000</u>
Central Office	<u>31,632,000</u>	<u>2,121,000</u>		<u>33,753,000</u>
Sub-total, Support to Operations	<u>119,079,000</u>	<u>8,333,000</u>	<u>3,739,665,000</u>	<u>3,867,077,000</u>

Operations

RAIL TRANSPORT PROGRAM	<u>338,032,000</u>	<u>930,913,000</u>	<u>820,000</u>	<u>1,269,765,000</u>
METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>338,032,000</u>	<u>930,913,000</u>	<u>820,000</u>	<u>1,269,765,000</u>
Operation and Maintenance of the Metro Rail Transit	<u>338,032,000</u>	<u>930,913,000</u>	<u>820,000</u>	<u>1,269,765,000</u>
National Capital Region (NCR)	<u>338,032,000</u>	<u>930,913,000</u>	<u>820,000</u>	<u>1,269,765,000</u>
Central Office	338,032,000	930,913,000	820,000	1,269,765,000
MOTOR VEHICLE REGULATORY PROGRAM	<u>721,627,000</u>	<u>1,529,712,000</u>	<u>80,339,000</u>	<u>2,331,678,000</u>
Motor vehicle registration system	<u>348,612,000</u>	<u>956,176,000</u>		<u>1,304,788,000</u>
National Capital Region (NCR)	<u>63,799,000</u>	<u>801,427,000</u>		<u>865,226,000</u>
Central Office (LTO)	10,113,000	687,411,000		697,524,000
Regional Office - NCR (LTO)	53,686,000	114,016,000		167,702,000
Region I - Ilocos	<u>15,263,000</u>	<u>12,978,000</u>		<u>28,241,000</u>
Regional Office - I (LTO)	15,263,000	12,978,000		28,241,000
Cordillera Administrative Region (CAR)	<u>29,463,000</u>	<u>15,375,000</u>		<u>44,838,000</u>
Regional Office - CAR	29,463,000	15,375,000		44,838,000
Region II - Cagayan Valley	<u>11,388,000</u>	<u>4,949,000</u>		<u>16,337,000</u>
Regional Office - II (LTO)	11,388,000	4,949,000		16,337,000
Region III - Central Luzon	<u>40,991,000</u>	<u>37,590,000</u>		<u>78,581,000</u>
Regional Office - III (LTO)	40,991,000	37,590,000		78,581,000
Region IVA - CALABARZON	<u>48,941,000</u>	<u>3,500,000</u>		<u>52,441,000</u>
Regional Office - IVA (LTO)	48,941,000	3,500,000		52,441,000
Region IVB - MIMAROPA	<u>7,627,000</u>	<u>4,601,000</u>		<u>12,228,000</u>
Regional Office - IVB (LTO)	7,627,000	4,601,000		12,228,000
Region V - Bicol	<u>15,386,000</u>	<u>3,097,000</u>		<u>18,483,000</u>
Regional Office - V (LTO)	15,386,000	3,097,000		18,483,000
Region VI - Western Visayas	<u>21,130,000</u>	<u>12,447,000</u>		<u>33,577,000</u>
Regional Office - VI (LTO)	21,130,000	12,447,000		33,577,000

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Region VII - Central Visayas	<u>13,295,000</u>	<u>12,059,000</u>	<u>25,354,000</u>
Regional Office - VII (LTO)	13,295,000	12,059,000	25,354,000
Region VIII - Eastern Visayas	<u>5,365,000</u>	<u>6,017,000</u>	<u>11,382,000</u>
Regional Office - VIII (LTO)	5,365,000	6,017,000	11,382,000
Region IX - Zamboanga Peninsula	<u>9,721,000</u>	<u>14,435,000</u>	<u>24,156,000</u>
Regional Office - IX (LTO)	9,721,000	14,435,000	24,156,000
Region X - Northern Mindanao	<u>12,949,000</u>	<u>2,550,000</u>	<u>15,499,000</u>
Regional Office - X (LTO)	12,949,000	2,550,000	15,499,000
Region XI - Davao	<u>11,755,000</u>	<u>11,392,000</u>	<u>23,147,000</u>
Regional Office - XI (LTO)	11,755,000	11,392,000	23,147,000
Region XII - SOCCSKSARGEN	<u>11,954,000</u>	<u>4,030,000</u>	<u>15,984,000</u>
Regional Office - XII (LTO)	11,954,000	4,030,000	15,984,000
Region XIII - Caraga	<u>29,585,000</u>	<u>9,729,000</u>	<u>39,314,000</u>
Regional Office - XIII	29,585,000	9,729,000	39,314,000
Law enforcement and adjudication	<u>170,574,000</u>	<u>34,706,000</u>	<u>205,280,000</u>
National Capital Region (NCR)	<u>54,792,000</u>	<u>25,745,000</u>	<u>80,537,000</u>
Central Office (LTO)	39,951,000	25,650,000	65,601,000
Regional Office - NCR (LTO)	14,841,000	95,000	14,936,000
Region I - Ilocos	<u>9,201,000</u>	<u>100,000</u>	<u>9,301,000</u>
Regional Office - I (LTO)	9,201,000	100,000	9,301,000
Region II - Cagayan Valley	<u>8,555,000</u>	<u>250,000</u>	<u>8,805,000</u>
Regional Office - II (LTO)	8,555,000	250,000	8,805,000
Region III - Central Luzon	<u>11,316,000</u>	<u>128,000</u>	<u>11,444,000</u>
Regional Office - III (LTO)	11,316,000	128,000	11,444,000
Region IVA - CALABARZON	<u>9,594,000</u>	<u>250,000</u>	<u>9,844,000</u>
Regional Office - IVA (LTO)	9,594,000	250,000	9,844,000
Region IVB - MIMAROPA	<u>2,876,000</u>	<u>370,000</u>	<u>3,246,000</u>
Regional Office - IVB (LTO)	2,876,000	370,000	3,246,000

Region V - Bicol	<u>8,455,000</u>	<u>448,000</u>		<u>8,903,000</u>
Regional Office - V (LTO)	8,455,000	448,000		8,903,000
Region VI - Western Visayas	<u>11,330,000</u>	<u>450,000</u>		<u>11,780,000</u>
Regional Office - VI (LTO)	11,330,000	450,000		11,780,000
Region VII - Central Visayas	<u>13,369,000</u>	<u>300,000</u>		<u>13,669,000</u>
Regional Office - VII (LTO)	13,369,000	300,000		13,669,000
Region VIII - Eastern Visayas	<u>5,854,000</u>	<u>428,000</u>		<u>6,282,000</u>
Regional Office - VIII (LTO)	5,854,000	428,000		6,282,000
Region IX - Zamboanga Peninsula	<u>7,033,000</u>	<u>607,000</u>		<u>7,640,000</u>
Regional Office - IX (LTO)	7,033,000	607,000		7,640,000
Region X - Northern Mindanao	<u>11,490,000</u>	<u>550,000</u>		<u>12,040,000</u>
Regional Office - X (LTO)	11,490,000	550,000		12,040,000
Region XI - Davao	<u>8,689,000</u>	<u>1,850,000</u>		<u>10,539,000</u>
Regional Office - XI (LTO)	8,689,000	1,850,000		10,539,000
Region XII - SOCCSKSARGEN	<u>7,454,000</u>	<u>3,230,000</u>		<u>10,684,000</u>
Regional Office - XII (LTO)	7,454,000	3,230,000		10,684,000
Region XIII - Caraga	<u>566,000</u>			<u>566,000</u>
Regional Office - XIII	566,000			566,000
Issuance of driver's license and permits	<u>202,441,000</u>	<u>538,830,000</u>	<u>80,339,000</u>	<u>821,610,000</u>
National Capital Region (NCR)	<u>71,495,000</u>	<u>497,919,000</u>	<u>80,339,000</u>	<u>649,753,000</u>
Central Office (LTO)		453,309,000	80,339,000	533,648,000
Regional Office - NCR (LTO)	71,495,000	44,610,000		116,105,000
Region I - Ilocos	<u>10,161,000</u>	<u>3,958,000</u>		<u>14,119,000</u>
Regional Office - I (LTO)	10,161,000	3,958,000		14,119,000
Region II - Cagayan Valley	<u>7,115,000</u>	<u>2,313,000</u>		<u>9,428,000</u>
Regional Office - II (LTO)	7,115,000	2,313,000		9,428,000
Region III - Central Luzon	<u>23,931,000</u>	<u>6,000,000</u>		<u>29,931,000</u>
Regional Office - III (LTO)	23,931,000	6,000,000		29,931,000
Region IVA - CALABARZON	<u>22,599,000</u>	<u>5,000,000</u>		<u>27,599,000</u>
Regional Office - IVA (LTO)	22,599,000	5,000,000		27,599,000

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Region IVB - MIMAROPA	<u>2,539,000</u>	<u>2,146,000</u>	<u>4,685,000</u>
Regional Office - IVB (LTO)	2,539,000	2,146,000	4,685,000
Region V - Bicol	<u>8,962,000</u>	<u>1,250,000</u>	<u>10,212,000</u>
Regional Office - V (LTO)	8,962,000	1,250,000	10,212,000
Region VI - Western Visayas	<u>11,389,000</u>	<u>550,000</u>	<u>11,939,000</u>
Regional Office - VI (LTO)	11,389,000	550,000	11,939,000
Region VII - Central Visayas	<u>9,189,000</u>	<u>2,596,000</u>	<u>11,785,000</u>
Regional Office - VII (LTO)	9,189,000	2,596,000	11,785,000
Region VIII - Eastern Visayas	<u>4,279,000</u>	<u>4,165,000</u>	<u>8,444,000</u>
Regional Office - VIII (LTO)	4,279,000	4,165,000	8,444,000
Region IX - Zamboanga Peninsula	<u>5,141,000</u>	<u>2,802,000</u>	<u>7,943,000</u>
Regional Office - IX (LTO)	5,141,000	2,802,000	7,943,000
Region X - Northern Mindanao	<u>9,824,000</u>	<u>1,378,000</u>	<u>11,202,000</u>
Regional Office - X (LTO)	9,824,000	1,378,000	11,202,000
Region XI - Davao	<u>5,588,000</u>	<u>4,523,000</u>	<u>10,111,000</u>
Regional Office - XI (LTO)	5,588,000	4,523,000	10,111,000
Region XII - SOCCSKSARGEN	<u>8,198,000</u>	<u>4,230,000</u>	<u>12,428,000</u>
Regional Office - XII (LTO)	8,198,000	4,230,000	12,428,000
Region XIII - Caraga	<u>2,031,000</u>		<u>2,031,000</u>
Regional Office - XIII	2,031,000		2,031,000
LAND PUBLIC TRANSPORTATION PROGRAM	<u>215,962,000</u>	<u>192,238,000</u>	<u>21,423,000</u>
Issuance of Certificate of Public Convenience, granting of permits and establishment of routes	<u>215,962,000</u>	<u>192,238,000</u>	<u>21,423,000</u>
National Capital Region (NCR)	<u>83,202,000</u>	<u>132,804,000</u>	<u>16,798,000</u>
Central Office (LTFRB)	70,919,000	123,685,000	16,798,000
Regional Office - NCR (LTFRB)	12,283,000	9,119,000	21,402,000
Region I - Ilocos	<u>11,991,000</u>	<u>3,428,000</u>	<u>15,419,000</u>
Regional Office - I (LTFRB)	11,991,000	3,428,000	15,419,000
Region II - Cagayan Valley	<u>9,023,000</u>	<u>3,914,000</u>	<u>185,000</u>
Regional Office - II (LTFRB)	9,023,000	3,914,000	185,000

Region III - Central Luzon	<u>9,612,000</u>	<u>6,452,000</u>	<u>185,000</u>	<u>16,249,000</u>
Regional Office - III (LTFRB)	9,612,000	6,452,000	185,000	16,249,000
Region IVA - CALABARZON	<u>10,668,000</u>	<u>7,520,000</u>		<u>18,188,000</u>
Regional Office - IVA (LTFRB)	10,668,000	7,520,000		18,188,000
Region IVB - MIMAROPA	<u>8,109,000</u>	<u>2,306,000</u>	<u>370,000</u>	<u>10,785,000</u>
Regional Office - IVB (LTFRB)	8,109,000	2,306,000	370,000	10,785,000
Region V - Bicol	<u>7,974,000</u>	<u>3,574,000</u>	<u>185,000</u>	<u>11,733,000</u>
Regional Office - V (LTFRB)	7,974,000	3,574,000	185,000	11,733,000
Region VI - Western Visayas	<u>11,619,000</u>	<u>4,795,000</u>		<u>16,414,000</u>
Regional Office - VI (LTFRB)	11,619,000	4,795,000		16,414,000
Region VII - Central Visayas	<u>11,776,000</u>	<u>7,211,000</u>		<u>18,987,000</u>
Regional Office - VII (LTFRB)	11,776,000	7,211,000		18,987,000
Region VIII - Eastern Visayas	<u>11,702,000</u>	<u>3,527,000</u>		<u>15,229,000</u>
Regional Office - VIII (LTFRB)	11,702,000	3,527,000		15,229,000
Region IX - Zamboanga Peninsula	<u>10,733,000</u>	<u>3,417,000</u>	<u>3,700,000</u>	<u>17,850,000</u>
Regional Office - IX (LTFRB)	10,733,000	3,417,000	3,700,000	17,850,000
Region X - Northern Mindanao	<u>10,273,000</u>	<u>4,226,000</u>		<u>14,499,000</u>
Regional Office - X (LTFRB)	10,273,000	4,226,000		14,499,000
Region XI - Davao	<u>8,924,000</u>	<u>4,932,000</u>		<u>13,856,000</u>
Regional Office - XI (LTFRB)	8,924,000	4,932,000		13,856,000
Region XII - SOCCSKSARGEN	<u>10,356,000</u>	<u>4,132,000</u>		<u>14,488,000</u>
Regional Office - XII (LTFRB)	10,356,000	4,132,000		14,488,000
Sub-total, Operations	<u>1,275,621,000</u>	<u>2,652,863,000</u>	<u>820,000</u>	<u>4,031,066,000</u>
Total, Regular Programs	<u>2,707,120,000</u>	<u>4,920,866,000</u>	<u>7,888,000</u>	<u>11,682,301,000</u>

PROJECT(S)

Locally-Funded Project(s)

Subsidy for Mass Transport (MRT 3)	<u>6,089,791,000</u>			<u>6,089,791,000</u>
National Capital Region (NCR)	<u>6,089,791,000</u>			<u>6,089,791,000</u>
Central Office		6,089,791,000		6,089,791,000

Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	<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
LRT 1 Structural Rehabilitation	<u>1,500,000,000</u>	<u>1,500,000,000</u>
National Capital Region (NCR)	<u>1,500,000,000</u>	<u>1,500,000,000</u>
Central Office	1,500,000,000	1,500,000,000
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	<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
Laoag International Airport	<u>500,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)	<u>500,000,000</u>	<u>500,000,000</u>
Central Office	500,000,000	500,000,000
Bukidnon Airport	<u>320,000,000</u>	<u>320,000,000</u>
National Capital Region (NCR)	<u>320,000,000</u>	<u>320,000,000</u>
Central Office	320,000,000	320,000,000
Ninoy Aquino International Airport (NAIA)	<u>1,636,000,000</u>	<u>1,636,000,000</u>
National Capital Region (NCR)	<u>1,636,000,000</u>	<u>1,636,000,000</u>
Central Office	1,636,000,000	1,636,000,000
New Zamboanga International Airport	<u>300,000,000</u>	<u>300,000,000</u>
National Capital Region (NCR)	<u>300,000,000</u>	<u>300,000,000</u>
Central Office	300,000,000	300,000,000
New Manila International Airport	<u>200,000,000</u>	<u>200,000,000</u>
National Capital Region (NCR)	<u>200,000,000</u>	<u>200,000,000</u>
Central Office	200,000,000	200,000,000
Kalibo International Airport	<u>581,250,000</u>	<u>581,250,000</u>
National Capital Region (NCR)	<u>581,250,000</u>	<u>581,250,000</u>
Central Office	581,250,000	581,250,000

Maasin Airport	<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
Puerto Princesa Airport	<u>300,000,000</u>	<u>300,000,000</u>
National Capital Region (NCR)	<u>300,000,000</u>	<u>300,000,000</u>
Central Office	300,000,000	300,000,000
Central Mindanao (M'lang) Airport	<u>300,000,000</u>	<u>300,000,000</u>
National Capital Region (NCR)	<u>300,000,000</u>	<u>300,000,000</u>
Central Office	300,000,000	300,000,000
Catbalogan Airport	<u>250,000,000</u>	<u>250,000,000</u>
National Capital Region (NCR)	<u>250,000,000</u>	<u>250,000,000</u>
Central Office	250,000,000	250,000,000
Borongan Airport	<u>200,000,000</u>	<u>200,000,000</u>
National Capital Region (NCR)	<u>200,000,000</u>	<u>200,000,000</u>
Central Office	200,000,000	200,000,000
Tuguegarao Airport	<u>150,000,000</u>	<u>150,000,000</u>
National Capital Region (NCR)	<u>150,000,000</u>	<u>150,000,000</u>
Central Office	150,000,000	150,000,000
Daet Airport	<u>225,000,000</u>	<u>225,000,000</u>
National Capital Region (NCR)	<u>225,000,000</u>	<u>225,000,000</u>
Central Office	225,000,000	225,000,000
Tandag Airport	<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
Jolo Airport	<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
Candon Airport	<u>200,000,000</u>	<u>200,000,000</u>
National Capital Region (NCR)	<u>200,000,000</u>	<u>200,000,000</u>
Central Office	200,000,000	200,000,000

Mati Airport	<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
Airport Development/Expansion of Pag-Asa Island Airport	<u>1,500,000,000</u>	<u>1,500,000,000</u>
National Capital Region (NCR)	<u>1,500,000,000</u>	<u>1,500,000,000</u>
Central Office	1,500,000,000	1,500,000,000
Surigao Airport	<u>80,000,000</u>	<u>80,000,000</u>
National Capital Region (NCR)	<u>80,000,000</u>	<u>80,000,000</u>
Central Office	80,000,000	80,000,000
Iloilo International Airport	<u>190,563,000</u>	<u>190,563,000</u>
National Capital Region (NCR)	<u>190,563,000</u>	<u>190,563,000</u>
Central Office	190,563,000	190,563,000
Bacon Airport	<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
Vigan Airport	<u>70,000,000</u>	<u>70,000,000</u>
National Capital Region (NCR)	<u>70,000,000</u>	<u>70,000,000</u>
Central Office	70,000,000	70,000,000
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
Construction of Bataan Wharf, Orion, Bataan	<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
Construction/Extension of RC Wharf with Ro-Ro Ramp, Tagapul-an, Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000

Construction of Agoo Port/Ferry Terminal, Brgy. San Isidro, Agoo, La Union	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction and Development of La Union Port, Brgy. Pudoc, Bauang, La Union	<u>75,000,000</u>	<u>75,000,000</u>
National Capital Region (NCR)	<u>75,000,000</u>	<u>75,000,000</u>
Central Office	75,000,000	75,000,000
Construction of Brgy. Pangapuyan Community Port, Pangapuyan Island, Zamboanga City	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction of Brgy. Landang Gua Community Port, Sacol Island, Zamboanga City	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction/Improvement of Brgy. Busay Community Port, Sacol Island, Zamboanga City	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction of Brgy. Dita Community Port, Sacol Island, Zamboanga City	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction and Development of Talalora Port, Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Construction of Sangputan Port, Brgy. Sangputan, San Vicente, Northern Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000

Construction and Development of Sto. Niño Port, Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Construction and Development of San Agustin Port, Brgy. San Agustin, Lavezares, Northern Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Construction of Laoang Port, Laoang, Northern Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Construction of Pilar Port, Brgy. Pilar, San Antonio, Northern Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Rehabilitation of Giporlos Port, Municipality of Giporlos, Eastern Samar	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Construction of Paninirongan Port, Pambujan, Northern Samar	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Construction of Seaport, Brgy. Tabiawan, Isabela City, Basilan	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000
Renovation/Rehabilitation of the Palimbang Port, San Roque, Palimbang, Sultan Kudarat	<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)	<u>25,000,000</u>	<u>25,000,000</u>
Central Office	25,000,000	25,000,000

Brgy. Punta Buri Port Development Project, Ajuy, Iloilo	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Araceli Port Development Project, Araceli, Palawan	<u>36,000,000</u>	<u>36,000,000</u>
National Capital Region (NCR)	<u>36,000,000</u>	<u>36,000,000</u>
Central Office	36,000,000	36,000,000
Corcuera Port Development Project, Corcuera, Romblon	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Brgy. Tagubanhon Port Development Project, Ajuy, Iloilo	<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)	<u>10,000,000</u>	<u>10,000,000</u>
Central Office	10,000,000	10,000,000
Bonbon Port Development Project, Panukulan, Quezon	<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)	<u>10,000,000</u>	<u>10,000,000</u>
Central Office	10,000,000	10,000,000
Quinapondan Port Development Project, Brgy. Sto. Niño, Quinapondan, Eastern Samar	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Sta. Catalina Port Development Project, Sta. Catalina, Ilocos Sur	<u>82,000,000</u>	<u>82,000,000</u>
National Capital Region (NCR)	<u>82,000,000</u>	<u>82,000,000</u>
Central Office	82,000,000	82,000,000
Construction of Shelter Port at Lawak, Palawan	<u>800,000,000</u>	<u>800,000,000</u>
National Capital Region (NCR)	<u>800,000,000</u>	<u>800,000,000</u>
Central Office	800,000,000	800,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Construction of Padre Burgos Port, Southern Leyte		<u>150,000,000</u>	<u>150,000,000</u>
National Capital Region (NCR)		<u>150,000,000</u>	<u>150,000,000</u>
Central Office		150,000,000	150,000,000
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
Construction of the Ilocos Norte Transport Hub and Parking Building (Central Terminal), Laoag City, Ilocos Norte		<u>700,000,000</u>	<u>700,000,000</u>
National Capital Region (NCR)		<u>700,000,000</u>	<u>700,000,000</u>
Central Office		700,000,000	700,000,000
Construction of LTO Central Office Multi-Level Parking Building and Motor Vehicle Inspection Center		<u>250,000,000</u>	<u>250,000,000</u>
National Capital Region (NCR)		<u>250,000,000</u>	<u>250,000,000</u>
Central Office (LTO)		250,000,000	250,000,000
EDSA Busway Project	<u>286,633,000</u>	<u>622,495,000</u>	<u>909,128,000</u>
National Capital Region (NCR)	<u>286,633,000</u>	<u>622,495,000</u>	<u>909,128,000</u>
Central Office	286,633,000	622,495,000	909,128,000
Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices	<u>2,500,000,000</u>		<u>2,500,000,000</u>
National Capital Region (NCR)	<u>2,500,000,000</u>		<u>2,500,000,000</u>
Central Office	2,500,000,000		2,500,000,000
Active Transport Bike Share System and Safe Pathways Program		<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office		1,000,000,000	1,000,000,000
Payment of Arrears of the LTO for Land Transportation Management System Project	<u>620,000,000</u>		<u>620,000,000</u>
National Capital Region (NCR)	<u>620,000,000</u>		<u>620,000,000</u>
Central Office (LTO)	620,000,000		620,000,000

Special Action and Intelligence Committee for Transportation	<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)	<u>10,000,000</u>	<u>10,000,000</u>
Central Office	10,000,000	10,000,000
Public Utility Vehicle Modernization Program	<u>1,600,000,000</u>	<u>1,600,000,000</u>
National Capital Region (NCR)	<u>1,600,000,000</u>	<u>1,600,000,000</u>
Central Office	1,600,000,000	1,600,000,000
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
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
Construction of DOTr - Caraga Region XIII Main Building (Phase 1)	<u>39,411,000</u>	<u>39,411,000</u>
Region XIII - Caraga	<u>39,411,000</u>	<u>39,411,000</u>
Regional Office - XIII	<u>39,411,000</u>	<u>39,411,000</u>
Sub-total, Locally-Funded Projects	<u>12,406,424,000</u>	<u>13,621,719,000</u>
Foreign-Assisted Project(s)		
MRT 3 Rehabilitation Project	<u>2,927,299,000</u>	<u>2,927,299,000</u>
National Capital Region (NCR)	<u>2,927,299,000</u>	<u>2,927,299,000</u>
Central Office	<u>2,927,299,000</u>	<u>2,927,299,000</u>
Loan Proceeds	2,392,877,000	2,392,877,000
GOP Counterpart	534,422,000	534,422,000
New Cebu International Container Port	<u>574,000,000</u>	<u>574,000,000</u>
National Capital Region (NCR)	<u>574,000,000</u>	<u>574,000,000</u>
Central Office	<u>574,000,000</u>	<u>574,000,000</u>
GOP Counterpart	<u>574,000,000</u>	<u>574,000,000</u>
Sub-total, Foreign-Assisted Projects	<u>2,927,299,000</u>	<u>3,501,299,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Total, Project(s)		<u>15,333,723,000</u>		<u>14,195,719,000</u>	<u>29,529,442,000</u>					
TOTAL NEW APPROPRIATIONS	P	<u>2,707,120,000</u>	P	<u>20,254,589,000</u>	P	<u>7,888,000</u>	P	<u>18,242,146,000</u>	P	<u>41,211,743,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,698,427

Total Permanent Positions

1,698,427

Other Compensation Common to All

Personnel Economic Relief Allowance

108,264

Representation Allowance

21,108

Transportation Allowance

21,048

Clothing and Uniform Allowance

27,066

Mid-Year Bonus - Civilian

141,535

Year End Bonus

141,535

Cash Gift

22,555

Productivity Enhancement Incentive

22,555

Step Increment

4,242

Total Other Compensation Common to All

509,908

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,524

Anniversary Bonus - Civilian

3,555

Total Other Compensation for Specific Groups

5,079

Other Benefits

PAG-IBIG Contributions

5,407

PhilHealth Contributions

37,329

Employees Compensation Insurance Premiums

5,407

Loyalty Award - Civilian

1,465

Terminal Leave

75,409

Total Other Benefits

125,017

Non-Permanent Positions

368,689

Total Personnel Services

2,707,120

Maintenance and Other Operating Expenses		
Travelling Expenses		70,145
Training and Scholarship Expenses		39,906
Supplies and Materials Expenses		1,454,102
Utility Expenses		873,516
Communication Expenses		220,173
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		10,173
Professional Services		139,568
General Services		1,772,744
Repairs and Maintenance		2,949,195
Financial Assistance/Subsidy		5,400,000
Taxes, Insurance Premiums and Other Fees		29,290
Labor and Wages		27,624
Other Maintenance and Operating Expenses		
Advertising Expenses		9,342
Printing and Publication Expenses		5,009
Representation Expenses		25,898
Transportation and Delivery Expenses		12,254
Rent/Lease Expenses		6,175,362
Membership Dues and Contributions to Organizations		15,312
Subscription Expenses		7,473
Other Maintenance and Operating Expenses		1,017,503
		<hr/>
Total Maintenance and Other Operating Expenses		20,254,589
		<hr/>
Financial Expenses		
Bank Charges		7,888
		<hr/>
Total Financial Expenses		7,888
		<hr/>
Total Current Operating Expenditures		22,969,597
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay		17,071,213
Buildings and Other Structures		144,411
Machinery and Equipment Outlay		330,755
Transportation Equipment Outlay		695,767
		<hr/>
Total Capital Outlays		18,242,146
		<hr/>
TOTAL NEW APPROPRIATIONS		41,211,743
		<hr/> <hr/>

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder P 224,679,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	23,007,000	P	18,334,000	P	17,141,000	P	58,482,000
Operations		<u>135,422,000</u>		<u>30,775,000</u>				<u>166,197,000</u>
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		38,089,000		473,000				38,562,000
AIR PASSENGER BILL OF RIGHTS PROGRAM		<u>97,333,000</u>		<u>30,302,000</u>				<u>127,635,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>158,429,000</u>	P	<u>49,109,000</u>	P	<u>17,141,000</u>	P	<u>224,679,000</u>

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:

- URS or other electronic means for reports not covered by the URS; and
- 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

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support				
General Management and Supervision	P	22,839,000	P	18,334,000
Administration of Personnel Benefits		<u>168,000</u>		<u>168,000</u>
Sub-total, General Administration and Support		<u>23,007,000</u>		<u>18,334,000</u>
Operations				
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		<u>38,089,000</u>		<u>473,000</u>
Air transport policy formulation and implementation		18,868,000		158,000
Air transport regulatory services		10,986,000		158,000
Other organizational and system improvement		8,235,000		157,000
AIR PASSENGER BILL OF RIGHTS PROGRAM		<u>97,333,000</u>		<u>30,302,000</u>
Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1		<u>97,333,000</u>		<u>30,302,000</u>

Sub-total, Operations	<u>135,422,000</u>	<u>30,775,000</u>	<u>166,197,000</u>
TOTAL NEW APPROPRIATIONS	P <u>158,429,000</u>	P <u>49,109,000</u>	P <u>224,679,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,975

Total Permanent Positions

53,975

Other Compensation Common to All

Personnel Economic Relief Allowance

2,448

Representation Allowance

528

Transportation Allowance

528

Clothing and Uniform Allowance

612

Mid-Year Bonus - Civilian

4,498

Year End Bonus

4,498

Cash Gift

510

Productivity Enhancement Incentive

510

Step Increment

135

Total Other Compensation Common to All

14,267

Other Benefits

PAG-IBIG Contributions

122

PhilHealth Contributions

1,180

Employees Compensation Insurance Premiums

122

Loyalty Award - Civilian

30

Terminal Leave

168

Total Other Benefits

1,622

Non-Permanent Positions

73,125

Military/Uniformed Personnel

Other Compensation for Specific Groups

Flying Pay

15,440

Total Other Compensation for Specific Groups

15,440

Total Personnel Services

158,429

Maintenance and Other Operating Expenses

Travelling Expenses	8,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	4,877
Utility Expenses	2,800
Communication Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,839
General Services	4,175
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	5,000
Rent/Lease Expenses	400
Subscription Expenses	182
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses 49,109

Total Current Operating Expenditures 207,538

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,541
Transportation Equipment Outlay	3,600

Total Capital Outlays 17,141

TOTAL NEW APPROPRIATIONS 224,679

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 1,206,274,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 82,861,000	P 92,938,000	P	P 175,799,000
Support to Operations	9,734,000	2,895,000	134,785,000	147,414,000
Operations	<u>389,479,000</u>	<u>493,582,000</u>		<u>883,061,000</u>
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,206,000	1,466,000		15,672,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>375,273,000</u>	<u>492,116,000</u>		<u>867,389,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>482,074,000</u></u>	P <u><u>589,415,000</u></u>	P <u><u>134,785,000</u></u>	P <u><u>1,206,274,000</u></u>

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.

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

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; 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>71,429,000</u>	P <u>92,938,000</u>	P	P <u>164,367,000</u>
National Capital Region (NCR)	<u>71,429,000</u>	<u>92,938,000</u>		<u>164,367,000</u>
Central Office	71,429,000	92,938,000		164,367,000
Administration of Personnel Benefits	<u>11,432,000</u>			<u>11,432,000</u>
National Capital Region (NCR)	<u>11,432,000</u>			<u>11,432,000</u>
Central Office	<u>11,432,000</u>			<u>11,432,000</u>
Sub-total, General Administration and Support	<u>82,861,000</u>	<u>92,938,000</u>		<u>175,799,000</u>
Support to Operations				
Implementation of the Management Information System	<u>9,734,000</u>	<u>2,895,000</u>	<u>134,785,000</u>	<u>147,414,000</u>
National Capital Region (NCR)	<u>9,734,000</u>	<u>2,895,000</u>	<u>134,785,000</u>	<u>147,414,000</u>
Central Office	<u>9,734,000</u>	<u>2,895,000</u>	<u>134,785,000</u>	<u>147,414,000</u>
Sub-total, Support to Operations	<u>9,734,000</u>	<u>2,895,000</u>	<u>134,785,000</u>	<u>147,414,000</u>
Operations				
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>14,206,000</u>	<u>1,466,000</u>		<u>15,672,000</u>
Formulation of policies, projects and programs for the promotion and development of the maritime industry	<u>14,206,000</u>	<u>1,466,000</u>		<u>15,672,000</u>

National Capital Region (NCR)	<u>14,206,000</u>	<u>1,466,000</u>	<u>15,672,000</u>
Central Office	14,206,000	1,466,000	15,672,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>375,273,000</u>	<u>492,116,000</u>	<u>867,389,000</u>
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	<u>354,390,000</u>	<u>489,665,000</u>	<u>844,055,000</u>
National Capital Region (NCR)	<u>203,140,000</u>	<u>396,196,000</u>	<u>599,336,000</u>
Central Office	203,140,000	396,196,000	599,336,000
Region I - Ilocos	<u>6,654,000</u>	<u>6,804,000</u>	<u>13,458,000</u>
Regional Office - I	6,654,000	6,804,000	13,458,000
Region IVA - CALABARZON	<u>20,100,000</u>	<u>13,547,000</u>	<u>33,647,000</u>
Regional Office - IVA	20,100,000	13,547,000	33,647,000
Region V - Bicol	<u>11,681,000</u>	<u>6,622,000</u>	<u>18,303,000</u>
Regional Office - V	11,681,000	6,622,000	18,303,000
Region VI - Western Visayas	<u>14,623,000</u>	<u>8,545,000</u>	<u>23,168,000</u>
Regional Office - VI	14,623,000	8,545,000	23,168,000
Region VII - Central Visayas	<u>21,884,000</u>	<u>16,759,000</u>	<u>38,643,000</u>
Regional Office - VII	21,884,000	16,759,000	38,643,000
Region VIII - Eastern Visayas	<u>16,484,000</u>	<u>9,963,000</u>	<u>26,447,000</u>
Regional Office - VIII	16,484,000	9,963,000	26,447,000
Region IX - Zamboanga Peninsula	<u>14,816,000</u>	<u>6,400,000</u>	<u>21,216,000</u>
Regional Office - IX	14,816,000	6,400,000	21,216,000
Region X - Northern Mindanao	<u>13,289,000</u>	<u>4,758,000</u>	<u>18,047,000</u>
Regional Office - X	13,289,000	4,758,000	18,047,000
Region XI - Davao	<u>13,032,000</u>	<u>9,978,000</u>	<u>23,010,000</u>
Regional Office - XI	13,032,000	9,978,000	23,010,000
Region XII - SOCCSKSARGEN	<u>11,297,000</u>	<u>4,810,000</u>	<u>16,107,000</u>
Regional Office - XII	11,297,000	4,810,000	16,107,000
Region XIII - Caraga	<u>7,390,000</u>	<u>5,283,000</u>	<u>12,673,000</u>
Regional Office - XIII	7,390,000	5,283,000	12,673,000

Monitoring and enforcement of maritime laws and regulations	<u>20,883,000</u>	<u>2,451,000</u>	<u>23,334,000</u>
National Capital Region (NCR)	<u>20,883,000</u>	<u>2,451,000</u>	<u>23,334,000</u>
Central Office	<u>20,883,000</u>	<u>2,451,000</u>	<u>23,334,000</u>
Sub-total, Operations	<u>389,479,000</u>	<u>493,582,000</u>	<u>883,061,000</u>
TOTAL NEW APPROPRIATIONS	P <u>482,074,000</u>	P <u>589,415,000</u>	P <u>134,785,000</u>
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
 Civilian Personnel			
 Permanent Positions			
Basic Salary			<u>349,464</u>
Total Permanent Positions			<u>349,464</u>
 Other Compensation Common to All			
Personnel Economic Relief Allowance			15,864
Representation Allowance			5,214
Transportation Allowance			5,214
Clothing and Uniform Allowance			3,966
Honoraria			16,090
Mid-Year Bonus - Civilian			29,121
Year End Bonus			29,121
Cash Gift			3,305
Productivity Enhancement Incentive			3,305
Step Increment			<u>874</u>
Total Other Compensation Common to All			<u>112,074</u>
 Other Benefits			
PAG-IBIG Contributions			793
PhilHealth Contributions			7,518
Employees Compensation Insurance Premiums			793
Terminal Leave			<u>11,432</u>
Total Other Benefits			<u>20,536</u>
Total Personnel Services			<u>482,074</u>
Maintenance and Other Operating Expenses			
Travelling Expenses			36,214
Training and Scholarship Expenses			14,211
Supplies and Materials Expenses			216,081

Utility Expenses	23,019
Communication Expenses	15,952
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,847
Professional Services	31,457
General Services	29,896
Repairs and Maintenance	50,437
Taxes, Insurance Premiums and Other Fees	4,626
Labor and Wages	85,731
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,478
Representation Expenses	34,173
Transportation and Delivery Expenses	415
Rent/Lease Expenses	30,761
Subscription Expenses	8,571
Other Maintenance and Operating Expenses	<u>1,546</u>
Total Maintenance and Other Operating Expenses	<u>589,415</u>
Total Current Operating Expenditures	<u>1,071,489</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>134,785</u>
Total Capital Outlays	<u>134,785</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,206,274</u></u>

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, and operations, as indicated hereunder P 52,081,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 12,582,000	P 5,645,000	P	18,227,000
Operations	<u>11,031,000</u>	<u>16,568,000</u>	<u>6,255,000</u>	<u>33,854,000</u>
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	<u>11,031,000</u>	<u>16,568,000</u>	<u>6,255,000</u>	<u>33,854,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>23,613,000</u></u>	P <u><u>22,213,000</u></u>	P <u><u>6,255,000</u></u>	P <u><u>52,081,000</u></u>

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; 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,993,000	P 5,645,000	P	17,638,000
Administration of Personnel Benefits	589,000			589,000
Sub-total, General Administration and Support	12,582,000	5,645,000		18,227,000
Operations				
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	11,031,000	16,568,000	6,255,000	33,854,000
Transportation Cooperative Promotion and Accreditation Services	4,072,000	2,345,000		6,417,000
Transportation Cooperative Development Services	6,959,000	14,223,000	6,255,000	27,437,000
Sub-total, Operations	11,031,000	16,568,000	6,255,000	33,854,000
TOTAL NEW APPROPRIATIONS	P 23,613,000	P 22,213,000	P 6,255,000	P 52,081,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,406

Total Permanent Positions

17,406

Other Compensation Common to All

Personnel Economic Relief Allowance

912

Representation Allowance

228

Transportation Allowance

228

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Clothing and Uniform Allowance	228
Mid-Year Bonus - Civilian	1,451
Year End Bonus	1,451
Cash Gift	190
Per Diems	230
Productivity Enhancement Incentive	190
Step Increment	43
Total Other Compensation Common to All	5,151
Other Benefits	
PAG-IBIG Contributions	46
PhilHealth Contributions	375
Employees Compensation Insurance Premiums	46
Terminal Leave	589
Total Other Benefits	1,056
Total Personnel Services	23,613
Maintenance and Other Operating Expenses	
Travelling Expenses	546
Training and Scholarship Expenses	400
Supplies and Materials Expenses	1,310
Utility Expenses	455
Communication Expenses	790
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	382
Repairs and Maintenance	970
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Representation Expenses	162
Rent/Lease Expenses	9,245
Subscription Expenses	200
Other Maintenance and Operating Expenses	7,593
Total Maintenance and Other Operating Expenses	22,213
Total Current Operating Expenditures	45,826
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,255
Total Capital Outlays	6,255
TOTAL NEW APPROPRIATIONS	52,081

E. OFFICE FOR TRANSPORTATION SECURITY

For general administration and support, and operations, as indicated hereunder P 1,141,531,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 33,323,000	P 190,755,000	P 140,769,000	P 364,847,000
Operations	93,184,000	8,376,000	675,124,000	776,684,000
TRANSPORTATION SECURITY PROGRAM	93,184,000	8,376,000	675,124,000	776,684,000
TOTAL NEW APPROPRIATIONS	P 126,507,000	P 199,131,000	P 815,893,000	P 1,141,531,000

Special Provision(s)

1. **Aviation Security Fees.** In addition to the amounts appropriated herein, Three Hundred Twenty Five Million Seven Hundred Seventy Five Thousand Pesos (P325,775,000) 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: *Provided, That One Hundred Thirty Seven Million Two Hundred Fifty Thousand Pesos (P137,250,000) shall be used for the procurement of body-worn cameras.*

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

(GENERAL OBSERVATION- President’s Veto Message, December 20, 2023, Volume I-B, pages 785-786, R.A. No. 11975)

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; 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,323,000	P 190,755,000	P 140,769,000	P 364,847,000
Sub-total, General Administration and Support	33,323,000	190,755,000	140,769,000	364,847,000
Operations				
TRANSPORTATION SECURITY PROGRAM	93,184,000	8,376,000	675,124,000	776,684,000
Assessment of the risk vulnerability of transport facilities and infrastructure and issuance of threat advisories	35,418,000	6,048,000	675,124,000	716,590,000

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Evaluation of capability of transport security trainors and personnel and accreditation of transport security training institutions for issuance of compliance certificates	10,339,000	222,000		10,561,000
Policy formulation and development	6,601,000	557,000		7,158,000
Audit compliance/non-compliance to security programs and plans	26,038,000	777,000		26,815,000
Evaluation of security plans for issuance of compliance certificates	<u>14,788,000</u>	<u>772,000</u>		<u>15,560,000</u>
Sub-total, Operations	<u>93,184,000</u>	<u>8,376,000</u>	<u>675,124,000</u>	<u>776,684,000</u>
TOTAL NEW APPROPRIATIONS	P <u>126,507,000</u>	P <u>199,131,000</u>	P <u>815,893,000</u>	P <u>1,141,531,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,757

Total Permanent Positions

97,757

Other Compensation Common to All

Personnel Economic Relief Allowance

4,128

Representation Allowance

1,404

Transportation Allowance

1,404

Clothing and Uniform Allowance

1,032

Mid-Year Bonus - Civilian

8,146

Year End Bonus

8,146

Cash Gift

860

Productivity Enhancement Incentive

860

Step Increment

245

Total Other Compensation Common to All

26,225

Other Benefits

PAG-IBIG Contributions

205

PhilHealth Contributions

2,080

Employees Compensation Insurance Premiums

205

Loyalty Award - Civilian

35

Total Other Benefits

2,525

Total Personnel Services

126,507

Maintenance and Other Operating Expenses	
Travelling Expenses	17,662
Training and Scholarship Expenses	2,965
Supplies and Materials Expenses	13,924
Utility Expenses	7,660
Communication Expenses	29,335
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	2,290
Extraordinary and Miscellaneous Expenses	1,160
Professional Services	1,609
General Services	9,075
Repairs and Maintenance	80,599
Taxes, Insurance Premiums and Other Fees	5,480
Other Maintenance and Operating Expenses	
Advertising Expenses	700
Printing and Publication Expenses	2,340
Representation Expenses	10,502
Transportation and Delivery Expenses	600
Rent/Lease Expenses	5,581
Subscription Expenses	2,803
Other Maintenance and Operating Expenses	4,846
	199,131
Total Maintenance and Other Operating Expenses	199,131
Total Current Operating Expenditures	325,638
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	793,693
Transportation Equipment Outlay	22,200
	815,893
Total Capital Outlays	815,893
TOTAL NEW APPROPRIATIONS	1,141,531

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 29,420,681,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 8,621,690,000	P 1,680,192,000	P 133,447,000	P 10,435,329,000
Support to Operations	2,735,748,000	121,903,000		2,857,651,000
Operations	8,370,454,000	3,096,649,000	4,416,640,000	15,883,743,000
MARITIME SEARCH AND RESCUE PROGRAM	1,978,634,000	178,320,000	348,000,000	2,504,954,000

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	3,687,960,000	2,504,608,000	3,826,713,000	10,019,281,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,413,536,000	98,719,000	241,927,000	1,754,182,000
MARITIME SAFETY PROGRAM	<u>1,290,324,000</u>	<u>315,002,000</u>		<u>1,605,326,000</u>
Total, Regular Programs	<u>19,727,892,000</u>	<u>4,898,744,000</u>	<u>4,550,087,000</u>	<u>29,176,723,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>50,000,000</u>	<u>193,958,000</u>	<u>243,958,000</u>	
Total, Project(s)		<u>50,000,000</u>	<u>193,958,000</u>	<u>243,958,000</u>	
TOTAL NEW APPROPRIATIONS	P	<u>19,727,892,000</u>	P	<u>4,948,744,000</u>	
			P	<u>4,744,045,000</u>	
				P	<u>29,420,681,000</u>

Special Provisions

1. **Rice Subsidy.** The amount of Two Hundred Thirty Seven Million Three Hundred Fifty Four Thousand Pesos (P237,354,000) 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 calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

3. **Procurement or Acquisition of Coast Guard and Maritime Equipment.** The procurement or acquisition of certain coast guard and maritime equipment under this section shall be exempt from R.A. No. 9184 (Government Procurement Reform Act), to allow government-to-government contracts or negotiated contracts with a private company. In the case of negotiated contract with a private company, the approval of the Secretary of Transportation shall be required for acquisition and procurement with approved budget for the contract of up to Five Hundred Million Pesos (P500,000,000) and the approval of the President for acquisition and procurement above Five Hundred Million Pesos (P500,000,000). The allotment for the purpose shall be issued only upon submission and presentation by DOTr to the Senate President, Speaker of the House of Representatives, and the Congressional Oversight Committee created under Section 18 of R.A. No. 10349 of the procurement plan and equipment specifications prior to the commencement of a government-to-government contract or negotiated contract.

This shall cover the procurement and acquisition of coast guard and maritime equipment, weapons system, hardware and software for security, intelligence and other maritime patrol operations wherein publication thereof or divulgement to the public in the process of procurement or acquisition will endanger or compromise national security and external defense strategy of the country. This shall include but not limited to the following: coast guard ships, aircrafts, unmanned-aerial vehicles or drones, missile systems, and hardware and software for anti-cyber espionage or hacking; *Provided*, That the procurement and acquisition of these coast guard and maritime equipment and systems shall allow in-brand new condition and not necessarily new equipment; *Provided, further*, That in-brand new condition, as used in this section, shall mean refurbished equipment whose remaining life span is more than fifty percent (50%) of the equipment's expected or average life span.

For projects that will go through public bidding under R.A. No. 9184, the allotment for such purpose shall be issued only upon submission by the DOTr of the recommendation by the appropriate Bids and Awards Committee of the award of contracts for such projects.

4. **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; 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.

5. **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

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>4,614,252,000</u>	P	<u>1,680,192,000</u>	P	<u>133,447,000</u>	P	<u>6,427,891,000</u>
National Capital Region (NCR)		<u>4,614,252,000</u>		<u>1,574,863,000</u>		<u>133,447,000</u>		<u>6,322,562,000</u>
Central Office		4,614,252,000		1,568,207,000		133,447,000		6,315,906,000
Regional Office - NCR				6,656,000				6,656,000
Region I - Ilocos				<u>8,347,000</u>				<u>8,347,000</u>
Region I - Northwestern Luzon				8,347,000				8,347,000
Region II - Cagayan Valley				<u>5,399,000</u>				<u>5,399,000</u>
Region II - Northeastern Luzon				5,399,000				5,399,000
Region IVA - CALABARZON				<u>12,854,000</u>				<u>12,854,000</u>
Region IV-A - Southern Tagalog				12,854,000				12,854,000
Region IVB - MIMAROPA				<u>7,022,000</u>				<u>7,022,000</u>
Region IV-B - Palawan				7,022,000				7,022,000
Region V - Bicol				<u>6,489,000</u>				<u>6,489,000</u>
Region V - Bicol				6,489,000				6,489,000
Region VI - Western Visayas				<u>9,145,000</u>				<u>9,145,000</u>
Region VI - Western Visayas				9,145,000				9,145,000
Region VII - Central Visayas				<u>13,208,000</u>				<u>13,208,000</u>
Region VII - Central Visayas				13,208,000				13,208,000
Region VIII - Eastern Visayas				<u>6,278,000</u>				<u>6,278,000</u>
Region VIII - Eastern Visayas				6,278,000				6,278,000
Region IX - Zamboanga Peninsula				<u>8,887,000</u>				<u>8,887,000</u>
Region IX - Southwestern Mindanao				8,887,000				8,887,000
Region X - Northern Mindanao				<u>7,777,000</u>				<u>7,777,000</u>
Region X - Northern Mindanao				7,777,000				7,777,000
Region XI - Davao				<u>7,095,000</u>				<u>7,095,000</u>
Region XI - Southeastern Mindanao				7,095,000				7,095,000

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Region XII - SOCCSKSARGEN		<u>4,276,000</u>		<u>4,276,000</u>
Region XII - Southern Mindanao		4,276,000		4,276,000
Region XIII - Caraga		<u>4,376,000</u>		<u>4,376,000</u>
Region XIII - Northeastern Mindanao		4,376,000		4,376,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>4,176,000</u>		<u>4,176,000</u>
Regional Office - BARMM		4,176,000		4,176,000
Administration of Personnel Benefits	<u>4,007,438,000</u>			<u>4,007,438,000</u>
National Capital Region (NCR)	<u>4,007,438,000</u>			<u>4,007,438,000</u>
Central Office	<u>4,007,438,000</u>			<u>4,007,438,000</u>
Sub-total, General Administration and Support	<u>8,621,690,000</u>	<u>1,680,192,000</u>	<u>133,447,000</u>	<u>10,435,329,000</u>
Support to Operations				
Conduct Coast Guard Training Courses	<u>2,735,748,000</u>	<u>121,903,000</u>		<u>2,857,651,000</u>
National Capital Region (NCR)	<u>2,735,748,000</u>	<u>111,810,000</u>		<u>2,847,558,000</u>
Central Office	2,735,748,000	110,942,000		2,846,690,000
Regional Office - NCR		868,000		868,000
Region I - Ilocos		<u>668,000</u>		<u>668,000</u>
Region I - Northwestern Luzon		668,000		668,000
Region II - Cagayan Valley		<u>756,000</u>		<u>756,000</u>
Region II - Northeastern Luzon		756,000		756,000
Region IVA - CALABARZON		<u>1,013,000</u>		<u>1,013,000</u>
Region IV-A - Southern Tagalog		1,013,000		1,013,000
Region IVB - MIMAROPA		<u>754,000</u>		<u>754,000</u>
Region IV-B - Palawan		754,000		754,000
Region V - Bicol		<u>824,000</u>		<u>824,000</u>
Region V - Bicol		824,000		824,000
Region VI - Western Visayas		<u>1,238,000</u>		<u>1,238,000</u>
Region VI - Western Visayas		1,238,000		1,238,000
Region VII - Central Visayas		<u>1,025,000</u>		<u>1,025,000</u>
Region VII - Central Visayas		1,025,000		1,025,000

Region VIII - Eastern Visayas		<u>876,000</u>		<u>876,000</u>
Region VIII - Eastern Visayas		876,000		876,000
Region IX - Zamboanga Peninsula		<u>322,000</u>		<u>322,000</u>
Region IX - Southwestern Mindanao		322,000		322,000
Region X - Northern Mindanao		<u>688,000</u>		<u>688,000</u>
Region X - Northern Mindanao		688,000		688,000
Region XI - Davao		<u>501,000</u>		<u>501,000</u>
Region XI - Southeastern Mindanao		501,000		501,000
Region XII - SOCCSKSARGEN		<u>476,000</u>		<u>476,000</u>
Region XII - Southern Mindanao		476,000		476,000
Region XIII - Caraga		<u>476,000</u>		<u>476,000</u>
Region XIII - Northeastern Mindanao		476,000		476,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>476,000</u>		<u>476,000</u>
Regional Office - BARMM		476,000		476,000
Sub-total, Support to Operations	<u>2,735,748,000</u>	<u>121,903,000</u>		<u>2,857,651,000</u>
Operations				
MARITIME SEARCH AND RESCUE PROGRAM	<u>1,978,634,000</u>	<u>178,320,000</u>	<u>348,000,000</u>	<u>2,504,954,000</u>
Maritime search and rescue operations	<u>1,201,923,000</u>	<u>138,392,000</u>		<u>1,340,315,000</u>
National Capital Region (NCR)	<u>1,201,923,000</u>	<u>131,969,000</u>		<u>1,333,892,000</u>
Central Office	1,201,923,000	130,954,000		1,332,877,000
Regional Office - NCR		1,015,000		1,015,000
Region I - Ilocos		<u>381,000</u>		<u>381,000</u>
Region I - Northwestern Luzon		381,000		381,000
Region II - Cagayan Valley		<u>387,000</u>		<u>387,000</u>
Region II - Northeastern Luzon		387,000		387,000
Region IVA - CALABARZON		<u>1,415,000</u>		<u>1,415,000</u>
Region IV-A - Southern Tagalog		1,415,000		1,415,000
Region IVB - MIMAROPA		<u>613,000</u>		<u>613,000</u>
Region IV-B - Palawan		613,000		613,000

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Region V - Bicol		<u>242,000</u>		<u>242,000</u>
Region V - Bicol		242,000		242,000
Region VI - Western Visayas		<u>1,030,000</u>		<u>1,030,000</u>
Region VI - Western Visayas		1,030,000		1,030,000
Region VII - Central Visayas		<u>170,000</u>		<u>170,000</u>
Region VII - Central Visayas		170,000		170,000
Region VIII - Eastern Visayas		<u>287,000</u>		<u>287,000</u>
Region VIII - Eastern Visayas		287,000		287,000
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>526,000</u>		<u>526,000</u>
Region X - Northern Mindanao		526,000		526,000
Region XI - Davao		<u>606,000</u>		<u>606,000</u>
Region XI - Southeastern Mindanao		606,000		606,000
Region XII - SOCCSKSARGEN		<u>187,000</u>		<u>187,000</u>
Region XII - Southern Mindanao		187,000		187,000
Region XIII - Caraga		<u>187,000</u>		<u>187,000</u>
Region XIII - Northeastern Mindanao		187,000		187,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>187,000</u>		<u>187,000</u>
Regional Office - BARMM		187,000		187,000
Disaster response operations	<u>776,711,000</u>	<u>39,928,000</u>	<u>348,000,000</u>	<u>1,164,639,000</u>
National Capital Region (NCR)	<u>776,711,000</u>	<u>33,582,000</u>	<u>348,000,000</u>	<u>1,158,293,000</u>
Central Office	776,711,000	33,228,000	348,000,000	1,157,939,000
Regional Office - NCR		354,000		354,000
Region I - Ilocos		<u>831,000</u>		<u>831,000</u>
Region I - Northwestern Luzon		831,000		831,000
Region II - Cagayan Valley		<u>334,000</u>		<u>334,000</u>
Region II - Northeastern Luzon		334,000		334,000

Region IVA - CALABARZON	<u>464,000</u>		<u>464,000</u>
Region IV-A - Southern Tagalog	464,000		464,000
Region IVB - MIMAROPA	<u>446,000</u>		<u>446,000</u>
Region IV-B - Palawan	446,000		446,000
Region V - Bicol	<u>407,000</u>		<u>407,000</u>
Region V - Bicol	407,000		407,000
Region VI - Western Visayas	<u>557,000</u>		<u>557,000</u>
Region VI - Western Visayas	557,000		557,000
Region VII - Central Visayas	<u>388,000</u>		<u>388,000</u>
Region VII - Central Visayas	388,000		388,000
Region VIII - Eastern Visayas	<u>296,000</u>		<u>296,000</u>
Region VIII - Eastern Visayas	296,000		296,000
Region IX - Zamboanga Peninsula	<u>414,000</u>		<u>414,000</u>
Region IX - Southwestern Mindanao	414,000		414,000
Region X - Northern Mindanao	<u>402,000</u>		<u>402,000</u>
Region X - Northern Mindanao	402,000		402,000
Region XI - Davao	<u>619,000</u>		<u>619,000</u>
Region XI - Southeastern Mindanao	619,000		619,000
Region XII - SOCCSKSARGEN	<u>396,000</u>		<u>396,000</u>
Region XII - Southern Mindanao	396,000		396,000
Region XIII - Caraga	<u>396,000</u>		<u>396,000</u>
Region XIII - Northeastern Mindanao	396,000		396,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>396,000</u>		<u>396,000</u>
Regional Office - BARMM	396,000		396,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>3,687,960,000</u>	<u>2,504,608,000</u>	<u>3,826,713,000</u>
Operate the National Coast Watch Center	<u>30,731,000</u>	<u>7,439,000</u>	<u>38,170,000</u>
National Capital Region (NCR)	<u>30,731,000</u>	<u>7,439,000</u>	<u>38,170,000</u>
Central Office	30,731,000	7,439,000	38,170,000

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Shore operations	<u>1,648,644,000</u>	<u>253,879,000</u>	<u>1,902,523,000</u>
National Capital Region (NCR)	<u>1,648,644,000</u>	<u>245,602,000</u>	<u>1,894,246,000</u>
Central Office	1,648,644,000	244,643,000	1,893,287,000
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>881,000</u>	<u>881,000</u>
Region II - Northeastern Luzon		881,000	881,000
Region IVA - CALABARZON		<u>729,000</u>	<u>729,000</u>
Region IV-A - Southern Tagalog		729,000	729,000
Region IVB - MIMAROPA		<u>529,000</u>	<u>529,000</u>
Region IV-B - Palawan		529,000	529,000
Region V - Bicol		<u>1,099,000</u>	<u>1,099,000</u>
Region V - Bicol		1,099,000	1,099,000
Region VI - Western Visayas		<u>1,180,000</u>	<u>1,180,000</u>
Region VI - Western Visayas		1,180,000	1,180,000
Region VII - Central Visayas		<u>637,000</u>	<u>637,000</u>
Region VII - Central Visayas		637,000	637,000
Region VIII - Eastern Visayas		<u>349,000</u>	<u>349,000</u>
Region VIII - Eastern Visayas		349,000	349,000
Region IX - Zamboanga Peninsula		<u>228,000</u>	<u>228,000</u>
Region IX - Southwestern Mindanao		228,000	228,000
Region X - Northern Mindanao		<u>1,152,000</u>	<u>1,152,000</u>
Region X - Northern Mindanao		1,152,000	1,152,000
Region XI - Davao		<u>541,000</u>	<u>541,000</u>
Region XI - Southeastern Mindanao		541,000	541,000
Region XII - SOCCSKSARGEN		<u>219,000</u>	<u>219,000</u>
Region XII - Southern Mindanao		219,000	219,000
Region XIII - Caraga		<u>219,000</u>	<u>219,000</u>
Region XIII - Northeastern Mindanao		219,000	219,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>219,000</u>		<u>219,000</u>
Regional Office - BARMM		219,000		219,000
Sea based operations	<u>2,008,585,000</u>	<u>2,243,290,000</u>	<u>3,826,713,000</u>	<u>8,078,588,000</u>
National Capital Region (NCR)	<u>2,008,585,000</u>	<u>2,232,999,000</u>	<u>3,826,713,000</u>	<u>8,068,297,000</u>
Central Office	2,008,585,000	2,232,366,000	3,826,713,000	8,067,664,000
Regional Office - NCR		633,000		633,000
Region I - Ilocos		<u>244,000</u>		<u>244,000</u>
Region I - Northwestern Luzon		244,000		244,000
Region II - Cagayan Valley		<u>402,000</u>		<u>402,000</u>
Region II - Northeastern Luzon		402,000		402,000
Region IVA - CALABARZON		<u>844,000</u>		<u>844,000</u>
Region IV-A - Southern Tagalog		844,000		844,000
Region IVB - MIMAROPA		<u>972,000</u>		<u>972,000</u>
Region IV-B - Palawan		972,000		972,000
Region V - Bicol		<u>1,306,000</u>		<u>1,306,000</u>
Region V - Bicol		1,306,000		1,306,000
Region VI - Western Visayas		<u>2,563,000</u>		<u>2,563,000</u>
Region VI - Western Visayas		2,563,000		2,563,000
Region VII - Central Visayas		<u>805,000</u>		<u>805,000</u>
Region VII - Central Visayas		805,000		805,000
Region VIII - Eastern Visayas		<u>337,000</u>		<u>337,000</u>
Region VIII - Eastern Visayas		337,000		337,000
Region IX - Zamboanga Peninsula		<u>420,000</u>		<u>420,000</u>
Region IX - Southwestern Mindanao		420,000		420,000
Region X - Northern Mindanao		<u>1,235,000</u>		<u>1,235,000</u>
Region X - Northern Mindanao		1,235,000		1,235,000
Region XI - Davao		<u>692,000</u>		<u>692,000</u>
Region XI - Southeastern Mindanao		692,000		692,000

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Region XII - SOCCSKSARGEN		<u>157,000</u>		<u>157,000</u>
Region XII - Southern Mindanao		157,000		157,000
Region XIII - Caraga		<u>157,000</u>		<u>157,000</u>
Region XIII - Northeastern Mindanao		157,000		157,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>157,000</u>		<u>157,000</u>
Regional Office - BARMM		157,000		157,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	<u>1,413,536,000</u>	<u>98,719,000</u>	<u>241,927,000</u>	<u>1,754,182,000</u>
Site inspections	<u>436,918,000</u>	<u>25,856,000</u>	<u>50,000,000</u>	<u>512,774,000</u>
National Capital Region (NCR)	<u>436,918,000</u>	<u>21,455,000</u>	<u>50,000,000</u>	<u>508,373,000</u>
Central Office	436,918,000	21,194,000	50,000,000	508,112,000
Regional Office - NCR		261,000		261,000
Region I - Ilocos		<u>170,000</u>		<u>170,000</u>
Region I - Northwestern Luzon		170,000		170,000
Region II - Cagayan Valley		<u>439,000</u>		<u>439,000</u>
Region II - Northeastern Luzon		439,000		439,000
Region IVA - CALABARZON		<u>261,000</u>		<u>261,000</u>
Region IV-A - Southern Tagalog		261,000		261,000
Region IVB - MIMAROPA		<u>369,000</u>		<u>369,000</u>
Region IV-B - Palawan		369,000		369,000
Region V - Bicol		<u>398,000</u>		<u>398,000</u>
Region V - Bicol		398,000		398,000
Region VI - Western Visayas		<u>150,000</u>		<u>150,000</u>
Region VI - Western Visayas		150,000		150,000
Region VII - Central Visayas		<u>463,000</u>		<u>463,000</u>
Region VII - Central Visayas		463,000		463,000
Region VIII - Eastern Visayas		<u>330,000</u>		<u>330,000</u>
Region VIII - Eastern Visayas		330,000		330,000
Region IX - Zamboanga Peninsula		<u>173,000</u>		<u>173,000</u>
Region IX - Southwestern Mindanao		173,000		173,000

Region X - Northern Mindanao		<u>300,000</u>		<u>300,000</u>
Region X - Northern Mindanao		300,000		300,000
Region XI - Davao		<u>298,000</u>		<u>298,000</u>
Region XI - Southeastern Mindanao		298,000		298,000
Region XII - SOCCSKSARGEN		<u>350,000</u>		<u>350,000</u>
Region XII - Southern Mindanao		350,000		350,000
Region XIII - Caraga		<u>350,000</u>		<u>350,000</u>
Region XIII - Northeastern Mindanao		350,000		350,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>350,000</u>		<u>350,000</u>
Regional Office - BARMM		350,000		350,000
Site recovery activities	<u>481,566,000</u>	<u>29,436,000</u>	<u>11,927,000</u>	<u>522,929,000</u>
National Capital Region (NCR)	<u>481,566,000</u>	<u>23,811,000</u>		<u>505,377,000</u>
Central Office	481,566,000	22,649,000		504,215,000
Regional Office - NCR		1,162,000		1,162,000
Region I - Ilocos		<u>81,000</u>		<u>81,000</u>
Region I - Northwestern Luzon		81,000		81,000
Region II - Cagayan Valley		<u>344,000</u>		<u>344,000</u>
Region II - Northeastern Luzon		344,000		344,000
Region IVA - CALABARZON		<u>1,182,000</u>		<u>1,182,000</u>
Region IV-A - Southern Tagalog		1,182,000		1,182,000
Region IVB - MIMAROPA		<u>260,000</u>		<u>260,000</u>
Region IV-B - Palawan		260,000		260,000
Region V - Bicol		<u>493,000</u>		<u>493,000</u>
Region V - Bicol		493,000		493,000
Region VI - Western Visayas		<u>643,000</u>		<u>643,000</u>
Region VI - Western Visayas		643,000		643,000
Region VII - Central Visayas		<u>196,000</u>		<u>196,000</u>
Region VII - Central Visayas		196,000		196,000

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Region VIII - Eastern Visayas		<u>463,000</u>	<u>11,927,000</u>	<u>12,390,000</u>
Region VIII - Eastern Visayas		463,000	11,927,000	12,390,000
Region IX - Zamboanga Peninsula		<u>196,000</u>		<u>196,000</u>
Region IX - Southwestern Mindanao		196,000		196,000
Region X - Northern Mindanao		<u>407,000</u>		<u>407,000</u>
Region X - Northern Mindanao		407,000		407,000
Region XI - Davao		<u>82,000</u>		<u>82,000</u>
Region XI - Southeastern Mindanao		82,000		82,000
Region XII - SOCCSKSARGEN		<u>426,000</u>		<u>426,000</u>
Region XII - Southern Mindanao		426,000		426,000
Region XIII - Caraga		<u>426,000</u>		<u>426,000</u>
Region XIII - Northeastern Mindanao		426,000		426,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>426,000</u>		<u>426,000</u>
Regional Office - BARMM		426,000		426,000
Enforce laws, rules and regulations for the protection of marine environment	<u>495,052,000</u>	<u>43,427,000</u>	<u>180,000,000</u>	<u>718,479,000</u>
National Capital Region (NCR)	<u>495,052,000</u>	<u>39,912,000</u>	<u>180,000,000</u>	<u>714,964,000</u>
Central Office	495,052,000	39,634,000	180,000,000	714,686,000
Regional Office - NCR		278,000		278,000
Region I - Ilocos		<u>164,000</u>		<u>164,000</u>
Region I - Northwestern Luzon		164,000		164,000
Region II - Cagayan Valley		<u>262,000</u>		<u>262,000</u>
Region II - Northeastern Luzon		262,000		262,000
Region IVA - CALABARZON		<u>278,000</u>		<u>278,000</u>
Region IV-A - Southern Tagalog		278,000		278,000
Region IVB - MIMAROPA		<u>191,000</u>		<u>191,000</u>
Region IV-B - Palawan		191,000		191,000
Region V - Bicol		<u>311,000</u>		<u>311,000</u>
Region V - Bicol		311,000		311,000

Region VI - Western Visayas		<u>233,000</u>	<u>233,000</u>
Region VI - Western Visayas		233,000	233,000
Region VII - Central Visayas		<u>181,000</u>	<u>181,000</u>
Region VII - Central Visayas		181,000	181,000
Region VIII - Eastern Visayas		<u>325,000</u>	<u>325,000</u>
Region VIII - Eastern Visayas		325,000	325,000
Region IX - Zamboanga Peninsula		<u>328,000</u>	<u>328,000</u>
Region IX - Southwestern Mindanao		328,000	328,000
Region X - Northern Mindanao		<u>155,000</u>	<u>155,000</u>
Region X - Northern Mindanao		155,000	155,000
Region XI - Davao		<u>112,000</u>	<u>112,000</u>
Region XI - Southeastern Mindanao		112,000	112,000
Region XII - SOCCSKSARGEN		<u>325,000</u>	<u>325,000</u>
Region XII - Southern Mindanao		325,000	325,000
Region XIII - Caraga		<u>325,000</u>	<u>325,000</u>
Region XIII - Northeastern Mindanao		325,000	325,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>325,000</u>	<u>325,000</u>
Regional Office - BARMM		325,000	325,000
MARITIME SAFETY PROGRAM	<u>1,290,324,000</u>	<u>315,002,000</u>	<u>1,605,326,000</u>
Salvage Operations	<u>291,743,000</u>	<u>49,099,000</u>	<u>340,842,000</u>
National Capital Region (NCR)	<u>291,743,000</u>	<u>44,945,000</u>	<u>336,688,000</u>
Central Office	291,743,000	44,528,000	336,271,000
Regional Office - NCR		417,000	417,000
Region I - Ilocos		<u>304,000</u>	<u>304,000</u>
Region I - Northwestern Luzon		304,000	304,000
Region II - Cagayan Valley		<u>252,000</u>	<u>252,000</u>
Region II - Northeastern Luzon		252,000	252,000
Region IVA - CALABARZON		<u>314,000</u>	<u>314,000</u>
Region IV-A - Southern Tagalog		314,000	314,000

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Region IVB - MIMAROPA		<u>183,000</u>	<u>183,000</u>
Region IV-B - Palawan		183,000	183,000
Region V - Bicol		<u>447,000</u>	<u>447,000</u>
Region V - Bicol		447,000	447,000
Region VI - Western Visayas		<u>435,000</u>	<u>435,000</u>
Region VI - Western Visayas		435,000	435,000
Region VII - Central Visayas		<u>397,000</u>	<u>397,000</u>
Region VII - Central Visayas		397,000	397,000
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>273,000</u>	<u>273,000</u>
Region IX - Southwestern Mindanao		273,000	273,000
Region X - Northern Mindanao		<u>352,000</u>	<u>352,000</u>
Region X - Northern Mindanao		352,000	352,000
Region XI - Davao		<u>254,000</u>	<u>254,000</u>
Region XI - Southeastern Mindanao		254,000	254,000
Region XII - SOCCSKSARGEN		<u>236,000</u>	<u>236,000</u>
Region XII - Southern Mindanao		236,000	236,000
Region XIII - Caraga		<u>236,000</u>	<u>236,000</u>
Region XIII - Northeastern Mindanao		236,000	236,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>236,000</u>	<u>236,000</u>
Regional Office - BARMM		236,000	236,000
Provision of aids to navigation, vessel traffic system and maritime communications	<u>401,699,000</u>	<u>49,388,000</u>	<u>451,087,000</u>
National Capital Region (NCR)	<u>401,699,000</u>	<u>41,374,000</u>	<u>443,073,000</u>
Central Office	401,699,000	40,449,000	442,148,000
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	<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
Region II - Northeastern Luzon	416,000		416,000
Region IVA - CALABARZON	<u>725,000</u>		<u>725,000</u>
Region IV-A - Southern Tagalog	725,000		725,000
Region IVB - MIMAROPA	<u>454,000</u>		<u>454,000</u>
Region IV-B - Palawan	454,000		454,000
Region V - Bicol	<u>410,000</u>		<u>410,000</u>
Region V - Bicol	410,000		410,000
Region VI - Western Visayas	<u>397,000</u>		<u>397,000</u>
Region VI - Western Visayas	397,000		397,000
Region VII - Central Visayas	<u>1,033,000</u>		<u>1,033,000</u>
Region VII - Central Visayas	1,033,000		1,033,000
Region VIII - Eastern Visayas	<u>628,000</u>		<u>628,000</u>
Region VIII - Eastern Visayas	628,000		628,000
Region IX - Zamboanga Peninsula	<u>750,000</u>		<u>750,000</u>
Region IX - Southwestern Mindanao	750,000		750,000
Region X - Northern Mindanao	<u>587,000</u>		<u>587,000</u>
Region X - Northern Mindanao	587,000		587,000
Region XI - Davao	<u>321,000</u>		<u>321,000</u>
Region XI - Southeastern Mindanao	321,000		321,000
Region XII - SOCCSKSARGEN	<u>626,000</u>		<u>626,000</u>
Region XII - Southern Mindanao	626,000		626,000
Region XIII - Caraga	<u>626,000</u>		<u>626,000</u>
Region XIII - Northeastern Mindanao	626,000		626,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>626,000</u>		<u>626,000</u>
Regional Office - BARMM	626,000		626,000
Enforce flag and port state control inspections	<u>296,307,000</u>	<u>190,780,000</u>	<u>487,087,000</u>
National Capital Region (NCR)	<u>296,307,000</u>	<u>181,342,000</u>	<u>477,649,000</u>

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Central Office	296,307,000	179,219,000	475,526,000
Regional Office - NCR		2,123,000	2,123,000
Region I - Ilocos		<u>1,087,000</u>	<u>1,087,000</u>
Region I - Northwestern Luzon		1,087,000	1,087,000
Region II - Cagayan Valley		<u>389,000</u>	<u>389,000</u>
Region II - Northeastern Luzon		389,000	389,000
Region IVA - CALABARZON		<u>3,173,000</u>	<u>3,173,000</u>
Region IV-A - Southern Tagalog		3,173,000	3,173,000
Region IVB - MIMAROPA		<u>755,000</u>	<u>755,000</u>
Region IV-B - Palawan		755,000	755,000
Region V - Bicol		<u>568,000</u>	<u>568,000</u>
Region V - Bicol		568,000	568,000
Region VI - Western Visayas		<u>1,123,000</u>	<u>1,123,000</u>
Region VI - Western Visayas		1,123,000	1,123,000
Region VII - Central Visayas		<u>254,000</u>	<u>254,000</u>
Region VII - Central Visayas		254,000	254,000
Region VIII - Eastern Visayas		<u>161,000</u>	<u>161,000</u>
Region VIII - Eastern Visayas		161,000	161,000
Region IX - Zamboanga Peninsula		<u>309,000</u>	<u>309,000</u>
Region IX - Southwestern Mindanao		309,000	309,000
Region X - Northern Mindanao		<u>550,000</u>	<u>550,000</u>
Region X - Northern Mindanao		550,000	550,000
Region XI - Davao		<u>571,000</u>	<u>571,000</u>
Region XI - Southeastern Mindanao		571,000	571,000
Region XII - SOCCSKSARGEN		<u>166,000</u>	<u>166,000</u>
Region XII - Southern Mindanao		166,000	166,000
Region XIII - Caraga		<u>166,000</u>	<u>166,000</u>
Region XIII - Northeastern Mindanao		166,000	166,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>166,000</u>	<u>166,000</u>
Regional Office - BARMM		166,000	166,000
Enforce salvage regulations	<u>300,575,000</u>	<u>25,735,000</u>	<u>326,310,000</u>
National Capital Region (NCR)	<u>300,575,000</u>	<u>22,274,000</u>	<u>322,849,000</u>
Central Office	300,575,000	21,925,000	322,500,000
Regional Office - NCR		349,000	349,000
Region I - Ilocos		<u>81,000</u>	<u>81,000</u>
Region I - Northwestern Luzon		81,000	81,000
Region II - Cagayan Valley		<u>325,000</u>	<u>325,000</u>
Region II - Northeastern Luzon		325,000	325,000
Region IVA - CALABARZON		<u>349,000</u>	<u>349,000</u>
Region IV-A - Southern Tagalog		349,000	349,000
Region IVB - MIMAROPA		<u>266,000</u>	<u>266,000</u>
Region IV-B - Palawan		266,000	266,000
Region V - Bicol		<u>191,000</u>	<u>191,000</u>
Region V - Bicol		191,000	191,000
Region VI - Western Visayas		<u>418,000</u>	<u>418,000</u>
Region VI - Western Visayas		418,000	418,000
Region VII - Central Visayas		<u>134,000</u>	<u>134,000</u>
Region VII - Central Visayas		134,000	134,000
Region VIII - Eastern Visayas		<u>264,000</u>	<u>264,000</u>
Region VIII - Eastern Visayas		264,000	264,000
Region IX - Zamboanga Peninsula		<u>226,000</u>	<u>226,000</u>
Region IX - Southwestern Mindanao		226,000	226,000
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>260,000</u>	<u>260,000</u>
Region XII - Southern Mindanao		260,000	260,000

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Region XIII - Caraga		<u>260,000</u>		<u>260,000</u>
Region XIII - Northeastern Mindanao		260,000		260,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>260,000</u>		<u>260,000</u>
Regional Office - BARMM		<u>260,000</u>		<u>260,000</u>
Sub-total, Operations	<u>8,370,454,000</u>	<u>3,096,649,000</u>	<u>4,416,640,000</u>	<u>15,883,743,000</u>
Total, Regular Programs	<u>19,727,892,000</u>	<u>4,898,744,000</u>	<u>4,550,087,000</u>	<u>29,176,723,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Philippine Coast Guard Hospital			<u>88,958,000</u>	<u>88,958,000</u>
National Capital Region (NCR)			<u>88,958,000</u>	<u>88,958,000</u>
Central Office			88,958,000	88,958,000
Construction of Coast Guard Base - Leyte			<u>80,000,000</u>	<u>80,000,000</u>
National Capital Region (NCR)			<u>80,000,000</u>	<u>80,000,000</u>
Central Office			80,000,000	80,000,000
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		<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
Sub-total, Locally-Funded Projects		<u>50,000,000</u>	<u>193,958,000</u>	<u>243,958,000</u>
Total, Project(s)		<u>50,000,000</u>	<u>193,958,000</u>	<u>243,958,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>19,727,892,000</u>	P	<u>4,948,744,000</u>
			P	<u>4,744,045,000</u>
				P
				<u>29,420,681,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,890

Total Permanent Positions

95,890

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,952
Clothing and Uniform Allowance	2,238
Mid-Year Bonus - Civilian	7,991
Year End Bonus	7,991
Cash Gift	1,865
Productivity Enhancement Incentive	1,865
Step Increment	240
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Total Other Compensation Common to All	31,142
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	19,741
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Total Other Compensation for Specific Groups	19,741
Other Benefits	
PAG-IBIG Contributions	448
PhilHealth Contributions	2,158
Employees Compensation Insurance Premiums	448
Terminal Leave	3,624
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Total Other Benefits	6,678
Non-Permanent Positions	2,208
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Total Civilian Personnel	155,659
Military/Uniformed Personnel	
Basic Pay	
Base Pay	8,212,825
Creation of New Positions	1,221,833
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Total Basic Pay	9,434,658
Other Compensation Common to All	
Personnel Economic Relief Allowance	727,358
Clothing/Uniform Allowance	161,747
Subsistence Allowance	1,784,584
Laundry Allowance	12,242
Quarters Allowance	172,399
Longevity Pay	1,069,947
Mid-Year Bonus - Military/Uniformed Personnel	1,148,786
Year-end Bonus	947,270
Cash Gift	166,795
Productivity Enhancement Incentive	166,795
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Total Other Compensation Common to All	6,357,923
Other Compensation for Specific Groups	
Hazardous Duty Pay	105,594
Flying Pay	26,352

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Overseas Allowance	15,150
Sea Duty Pay	270,347
Hazard Duty Pay	205,253
Instructor's Duty Pay	46,071
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	<u>2,625,931</u>
Total Other Compensation for Specific Groups	<u>3,294,698</u>
Other Benefits	
Special Group Term Insurance	2,320
PAG-IBIG Contributions	29,271
PhilHealth Contributions	260,417
Employees Compensation Insurance Premiums	36,896
Retirement Gratuity	67,805
Terminal Leave	<u>88,245</u>
Total Other Benefits	<u>484,954</u>
Total Military/Uniformed Personnel	<u>19,572,233</u>
Total Personnel Services	<u>19,727,892</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	16,445
Training and Scholarship Expenses	69,321
Supplies and Materials Expenses	3,428,628
Utility Expenses	97,053
Communication Expenses	37,541
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	400,000
Professional Services	30,962
General Services	323
Repairs and Maintenance	502,167
Financial Assistance/Subsidy	237,354
Taxes, Insurance Premiums and Other Fees	27,921
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	5,389
Representation Expenses	25,297
Transportation and Delivery Expenses	311
Rent/Lease Expenses	16,612
Subscription Expenses	23
Other Maintenance and Operating Expenses	<u>53,317</u>
Total Maintenance and Other Operating Expenses	<u>4,948,744</u>
Total Current Operating Expenditures	<u>24,676,636</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80,000
Buildings and Other Structures	222,405

Machinery and Equipment Outlay	1,133,640
Transportation Equipment Outlay	<u>3,308,000</u>
Total Capital Outlays	<u>4,744,045</u>
TOTAL NEW APPROPRIATIONS	<u>29,420,681</u>

G. TOLL REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder P 73,680,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 8,857,000	P 23,616,000	P 12,680,000	P 45,153,000
Operations	<u>9,168,000</u>	<u>14,059,000</u>	<u>5,300,000</u>	<u>28,527,000</u>
TOLLWAY REGULATORY PROGRAM	<u>9,168,000</u>	<u>14,059,000</u>	<u>5,300,000</u>	<u>28,527,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 18,025,000</u>	<u>P 37,675,000</u>	<u>P 17,980,000</u>	<u>P 73,680,000</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; 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>8,857,000</u>	P <u>23,616,000</u>	P <u>12,680,000</u>	P <u>45,153,000</u>
Sub-total, General Administration and Support	<u>8,857,000</u>	<u>23,616,000</u>	<u>12,680,000</u>	<u>45,153,000</u>

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Operations

TOLLWAY REGULATORY PROGRAM	<u>9,168,000</u>	<u>14,059,000</u>	<u>5,300,000</u>	<u>28,527,000</u>
Evaluation and granting of tollway franchise and/or tollway operation permits/certificates	1,447,000	2,336,000		3,783,000
Regulation and examination of tollway operations and maintenance	3,725,000	4,776,000	5,300,000	13,801,000
Regulation and construction supervision of tollways, toll facilities and BOT projects	2,685,000	5,349,000		8,034,000
Toll rate setting and adjustment	<u>1,311,000</u>	<u>1,598,000</u>		<u>2,909,000</u>
Sub-total, Operations	<u>9,168,000</u>	<u>14,059,000</u>	<u>5,300,000</u>	<u>28,527,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 18,025,000</u>	<u>P 37,675,000</u>	<u>P 17,980,000</u>	<u>P 73,680,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,889

Total Permanent Positions

13,889

Other Compensation Common to All

Personnel Economic Relief Allowance

648

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

162

Mid-Year Bonus - Civilian

1,158

Year End Bonus

1,158

Cash Gift

135

Productivity Enhancement Incentive

135

Step Increment

35

Total Other Compensation Common to All

3,755

Other Benefits

PAG-IBIG Contributions

33

PhilHealth Contributions

300

Employees Compensation Insurance Premiums

33

Loyalty Award - Civilian

15

Total Other Benefits

381

Total Personnel Services

18,025

Maintenance and Other Operating Expenses	
Travelling Expenses	918
Training and Scholarship Expenses	375
Supplies and Materials Expenses	2,191
Utility Expenses	872
Communication Expenses	563
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,752
General Services	1,806
Repairs and Maintenance	870
Taxes, Insurance Premiums and Other Fees	378
Other Maintenance and Operating Expenses	
Representation Expenses	400
Rent/Lease Expenses	23,264
Subscription Expenses	150
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Total Maintenance and Other Operating Expenses	37,675
	<hr/>
Total Current Operating Expenditures	55,700
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,330
Transportation Equipment Outlay	7,150
Furniture, Fixtures and Books Outlay	8,500
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Total Capital Outlays	17,980
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TOTAL NEW APPROPRIATIONS	73,680
	<hr/> <hr/>

GENERAL SUMMARY
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 2,707,120,000	P 20,254,589,000	P 7,888,000	P 18,242,146,000	P 41,211,743,000
B. CIVIL AERONAUTICS BOARD	158,429,000	49,109,000		17,141,000	224,679,000
C. MARITIME INDUSTRY AUTHORITY	482,074,000	589,415,000		134,785,000	1,206,274,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	23,613,000	22,213,000		6,255,000	52,081,000
E. OFFICE FOR TRANSPORTATION SECURITY	126,507,000	199,131,000		815,893,000	1,141,531,000
F. PHILIPPINE COAST GUARD	19,727,892,000	4,948,744,000		4,744,045,000	29,420,681,000
G. TOLL REGULATORY BOARD	<u>18,025,000</u>	<u>37,675,000</u>		<u>17,980,000</u>	<u>73,680,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION	P <u>23,243,660,000</u>	P <u>26,100,876,000</u>	P <u>7,888,000</u>	P <u>23,978,245,000</u>	P <u>73,330,669,000</u>