

XXIII. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	46,164,619	51,474,492	62,730,847
General Fund	46,164,619	51,474,492	62,730,847
Automatic Appropriations	2,756,379	1,010,086	345,674
Customs Duties and Taxes, including Tax Expenditures	1,827,567		
Retirement and Life Insurance Premiums	122,128	125,395	143,869
Special Account	806,684	884,691	201,805
Continuing Appropriations	18,669,310	1,909,424	
Unobligated Releases for Capital Outlays			
R.A. No. 10717	14,867,061		
R.A. No. 10924		1,909,424	
Unobligated Releases for MOOE			
R.A. No. 10717	3,800,988		
Unobligated Releases for FinEx			
R.A. No. 10717	1,261		
Budgetary Adjustment(s)	4,362,158		
Transfer(s) from:			
Department of Information and Communications Technology (DICT)			
Office of the Secretary	1,734		
Contingent Fund	71,678		
Miscellaneous Personnel Benefits Fund	118,110		
Pension and Gratuity Fund	56,458		
Unprogrammed Fund (FAPSF)	4,114,178		
Total Available Appropriations	71,952,466	54,394,002	63,076,521
Unused Appropriations	(13,551,768)	(1,909,424)	
Unreleased Appropriation	(1,031,432)		
Unobligated Allotment	(12,520,336)	(1,909,424)	
TOTAL OBLIGATIONS	58,400,698	52,484,578	63,076,521

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	7,081,436,000	3,976,739,000	2,233,450,000
Regular	7,081,436,000	3,976,739,000	2,233,450,000
PS	962,595,000	840,418,000	1,004,128,000
MOOE	5,060,477,000	1,932,489,000	1,202,655,000
FinEx	5,508,000	6,800,000	7,068,000
CO	1,052,856,000	1,197,032,000	19,599,000

Support to Operations		<u>120,099,000</u>	<u>28,753,758,000</u>
Regular		<u>120,099,000</u>	<u>27,762,308,000</u>
PS		76,669,000	81,050,000
MOOE		43,430,000	508,401,000
CO			27,172,857,000
Projects / Purpose			<u>991,450,000</u>
CO			991,450,000
Operations	<u>4,695,432,000</u>	<u>48,387,740,000</u>	<u>32,089,313,000</u>
Regular	<u>4,695,432,000</u>	<u>3,794,874,000</u>	<u>4,167,277,000</u>
PS	1,007,351,000	951,724,000	1,024,636,000
MOOE	3,578,119,000	2,831,183,000	3,003,230,000
FinEx	880,000	820,000	820,000
CO	109,082,000	11,147,000	138,591,000
Projects / Purpose		<u>44,592,866,000</u>	<u>27,922,036,000</u>
MOOE		6,610,267,000	5,143,929,000
CO		37,982,599,000	22,778,107,000
Projects / Purpose	<u>46,623,830,000</u>		
MOOE	5,061,189,000		
CO	41,562,641,000		
TOTAL AGENCY BUDGET	<u>58,400,698,000</u>	<u>52,484,578,000</u>	<u>63,076,521,000</u>
Regular	<u>11,776,868,000</u>	<u>7,891,712,000</u>	<u>34,163,035,000</u>
PS	1,969,946,000	1,868,811,000	2,109,814,000
MOOE	8,638,596,000	4,807,102,000	4,714,286,000
FinEx	6,388,000	7,620,000	7,888,000
CO	1,161,938,000	1,208,179,000	27,331,047,000
Projects / Purpose	<u>46,623,830,000</u>	<u>44,592,866,000</u>	<u>28,913,486,000</u>
MOOE	5,061,189,000	6,610,267,000	5,143,929,000
CO	41,562,641,000	37,982,599,000	23,769,557,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,932	4,965	4,965
Total Number of Filled Positions	3,653	3,698	3,698

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 62,730,847,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
RAIL TRANSPORT PROGRAM	285,562,000	5,969,130,000	820,000	19,889,398,000	26,144,910,000
AVIATION INFRASTRUCTURE PROGRAM				2,162,100,000	2,162,100,000
MARITIME INFRASTRUCTURE PROGRAM				626,609,000	626,609,000
MOTOR VEHICLE REGULATORY PROGRAM	509,439,000	1,549,581,000		109,309,000	2,168,329,000
LAND PUBLIC TRANSPORTATION PROGRAM	169,441,000	628,448,000		129,282,000	927,171,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	594,792,000	7,252,494,000	7,888,000	50,955,713,000	58,810,887,000
Regional Allocation	1,371,153,000	2,403,916,000		144,891,000	3,919,960,000
National Capital Region (NCR)	459,468,000	1,801,841,000		130,827,000	2,392,136,000
Region I - Ilocos	74,215,000	45,079,000		2,699,000	121,993,000
Cordillera Administrative Region (CAR)	44,073,000	28,140,000		6,530,000	78,743,000
Region II - Cagayan Valley	57,958,000	34,705,000		76,000	92,739,000
Region III - Central Luzon	99,094,000	91,807,000		390,000	191,291,000
Region IVA - CALABARZON	109,333,000	84,132,000		1,435,000	194,900,000
Region IVB - MIMAROPA	24,479,000	9,171,000			33,650,000
Region V - Bicol	59,424,000	28,037,000		320,000	87,781,000
Region VI - Western Visayas	70,626,000	33,398,000		204,000	104,228,000
Region VII - Central Visayas	48,927,000	56,738,000		705,000	106,370,000
Region VIII - Eastern Visayas	66,819,000	29,757,000		870,000	97,446,000
Region IX - Zamboanga Peninsula	53,658,000	32,120,000		188,000	85,966,000
Region X - Northern Mindanao	55,518,000	32,953,000		292,000	88,763,000
Region XI - Davao	49,387,000	35,381,000		355,000	85,123,000
Region XII - SOCCSKSARGEN	51,385,000	34,207,000			85,592,000
Region XIII - CARAGA	46,789,000	26,450,000			73,239,000
TOTAL AGENCY BUDGET	1,965,945,000	9,656,410,000	7,888,000	51,100,604,000	62,730,847,000

SPECIAL PROVISION(S)

- Special Vehicle Pollution Control Fund. In addition to the amounts appropriated for the Land Transportation Office (LTO), One Hundred Twenty Nine Million Six Hundred Eighty Thousand Pesos (P129,680,000) shall be used for air pollution control sourced from seven and one-half percent (7.5%) collections from the Motor Vehicle User's Charge, constituted into the Special Vehicle Pollution Control Fund in accordance with Section 7 of R.A. No. 8794.

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

- Seat Belt Use Promotions. In addition to the amounts appropriated for the LTO, Seventy Two Million One Hundred Twenty Five Thousand Pesos (P72,125,000) shall be used for the implementation of the provisions of R.A. No. 8750, including the necessary promotion campaigns on the use of seat belt devices sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers 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.

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.

- 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.

4. 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 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.

5. Public-Private Partnership Transportation Infrastructure Projects. The amount of One Hundred Million Pesos (P100,000,000) appropriated herein for the Public-Private Partnership Strategic Support Fund shall be used for the annual grantor's payment of Integrated Transport System Project and such other Public-Private Partnership Transportation Infrastructure projects.

In no case shall said amount be used for the payment of the private partner's financial obligations which the government has guaranteed.

6. 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.

7. Inventory of Rail System Spare Parts. The DOTr, PNR, LRTA, the Panay Railways, Incorporated, the North Luzon Railways Corporation, 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.

8. Right-of-Way Acquisition. The amount of Twenty Six Billion Nine Hundred Ninety Two Million Eight Hundred Fifty Seven Thousand Pesos (P26,992,857,000) 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 a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

9. 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.

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	927,289,000	1,000,850,000	7,068,000	19,599,000	1,954,806,000
100000100001000	General Management and Supervision	866,087,000	1,000,234,000	7,068,000	19,599,000	1,892,988,000
	National Capital Region (NCR)	422,414,000	731,801,000	7,068,000	19,599,000	1,180,882,000
	Central Office	215,648,000	327,319,000	7,068,000	13,299,000	563,334,000

Central Office (LTO)	101,738,000	323,871,000	6,300,000	431,909,000
Regional Office - NCR (LTO)	82,676,000	62,766,000		145,442,000
Central Office (LTFRB)	22,352,000	17,845,000		40,197,000
Region I - Ilocos	<u>35,796,000</u>	<u>19,323,000</u>		<u>55,119,000</u>
Regional Office - I (LTO)	35,796,000	19,323,000		55,119,000
Cordillera Administrative Region (CAR)	<u>30,450,000</u>	<u>13,038,000</u>		<u>43,488,000</u>
Regional Office - CAR	30,450,000	13,038,000		43,488,000
Region II - Cagayan Valley	<u>26,457,000</u>	<u>16,536,000</u>		<u>42,993,000</u>
Regional Office - II (LTO)	26,457,000	16,536,000		42,993,000
Region III - Central Luzon	<u>39,601,000</u>	<u>42,933,000</u>		<u>82,534,000</u>
Regional Office - III (LTO)	39,601,000	42,933,000		82,534,000
Region IVA - CALABARZON	<u>45,743,000</u>	<u>36,939,000</u>		<u>82,682,000</u>
Regional Office - IVA (LTO)	45,743,000	36,939,000		82,682,000
Region IVB - MIMAROPA	<u>14,325,000</u>	<u>5,818,000</u>		<u>20,143,000</u>
Regional Office - IVB (LTO)	14,325,000	5,818,000		20,143,000
Region V - Bicol	<u>30,351,000</u>	<u>14,274,000</u>		<u>44,625,000</u>
Regional Office - V (LTO)	30,351,000	14,274,000		44,625,000
Region VI - Western Visayas	<u>32,100,000</u>	<u>15,371,000</u>		<u>47,471,000</u>
Regional Office - VI (LTO)	32,100,000	15,371,000		47,471,000
Region VII - Central Visayas	<u>18,815,000</u>	<u>16,820,000</u>		<u>35,635,000</u>
Regional Office - VII (LTO)	18,815,000	16,820,000		35,635,000
Region VIII - Eastern Visayas	<u>44,299,000</u>	<u>10,922,000</u>		<u>55,221,000</u>
Regional Office - VIII (LTO)	44,299,000	10,922,000		55,221,000
Region IX - Zamboanga Peninsula	<u>24,223,000</u>	<u>17,889,000</u>		<u>42,112,000</u>
Regional Office - IX (LTO)	24,223,000	17,889,000		42,112,000
Region X - Northern Mindanao	<u>26,822,000</u>	<u>13,927,000</u>		<u>40,749,000</u>
Regional Office - X (LTO)	26,822,000	13,927,000		40,749,000
Region XI - Davao	<u>25,758,000</u>	<u>14,616,000</u>		<u>40,374,000</u>
Regional Office - XI (LTO)	25,758,000	14,616,000		40,374,000
Region XII - SOCCSKSARGEN	<u>23,581,000</u>	<u>13,928,000</u>		<u>37,509,000</u>
Regional Office - XII (LTO)	23,581,000	13,928,000		37,509,000

	Region XIII - CARAGA	<u>25,352,000</u>	<u>16,099,000</u>		<u>41,451,000</u>
	Regional Office - XIII	25,352,000	16,099,000		41,451,000
100000100002000	Operation of the DOTr Action/Monitoring Center	<u>12,536,000</u>	<u>258,000</u>		<u>12,794,000</u>
	National Capital Region (NCR)	<u>12,536,000</u>	<u>258,000</u>		<u>12,794,000</u>
	Central Office	12,536,000	258,000		12,794,000
100000100003000	Conduct of conferences, seminars and trainings including the granting of scholarships	<u>4,729,000</u>	<u>358,000</u>		<u>5,087,000</u>
	National Capital Region (NCR)	<u>4,729,000</u>	<u>358,000</u>		<u>5,087,000</u>
	Central Office	4,729,000	358,000		5,087,000
100000100005000	Administration of Personnel Benefits	<u>43,937,000</u>			<u>43,937,000</u>
	National Capital Region (NCR)	<u>43,794,000</u>			<u>43,794,000</u>
	Central Office	2,103,000			2,103,000
	Central Office (LTO)	34,219,000			34,219,000
	Central Office (LTFRB)	7,472,000			7,472,000
	Cordillera Administrative Region (CAR)	<u>143,000</u>			<u>143,000</u>
	Regional Office - CAR	143,000			143,000
	Sub-total, General Administration and Support	<u>927,289,000</u>	<u>1,000,850,000</u>	<u>7,068,000</u>	<u>19,599,000</u> <u>1,954,806,000</u>
2000000000000000	Support to Operations	<u>74,214,000</u>	<u>508,401,000</u>		<u>28,164,307,000</u> <u>28,746,922,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>74,214,000</u>	<u>508,401,000</u>		<u>582,615,000</u>
	National Capital Region (NCR)	<u>74,214,000</u>	<u>508,401,000</u>		<u>582,615,000</u>
	Central Office	74,214,000	508,401,000		582,615,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects			<u>180,000,000</u>	<u>180,000,000</u>
	National Capital Region (NCR)			<u>180,000,000</u>	<u>180,000,000</u>
	Central Office			180,000,000	180,000,000
200000100003000	Payment of Right-of-Way			<u>26,992,857,000</u>	<u>26,992,857,000</u>
	National Capital Region (NCR)			<u>26,992,857,000</u>	<u>26,992,857,000</u>
	Central Office			26,992,857,000	26,992,857,000

250 EXPENDITURE PROGRAM FY 2019 VOLUME III

	Project(s)				
	Foreign-Assisted Project(s)			<u>991,450,000</u>	<u>991,450,000</u>
200000300001000	Infrastructure Preparation and Innovation Facility (IPIF)			991,450,000	991,450,000
	Loan Proceeds			<u>549,520,000</u>	<u>549,520,000</u>
	National Capital Region (NCR)			<u>549,520,000</u>	<u>549,520,000</u>
	Central Office			549,520,000	549,520,000
	GOP Counterpart			<u>441,930,000</u>	<u>441,930,000</u>
	National Capital Region (NCR)			<u>441,930,000</u>	<u>441,930,000</u>
	Central Office			441,930,000	441,930,000
Sub-total, Support to Operations		<u>74,214,000</u>	<u>508,401,000</u>	<u>28,164,307,000</u>	<u>28,746,922,000</u>
3000000000000000	Operations	<u>964,442,000</u>	<u>8,147,159,000</u>	<u>820,000</u>	<u>22,916,698,000</u>
3100000000000000	00 : Rail transport services improved	<u>285,562,000</u>	<u>5,969,130,000</u>	<u>820,000</u>	<u>19,889,398,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>285,562,000</u>	<u>5,969,130,000</u>	<u>820,000</u>	<u>19,889,398,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>285,562,000</u>	<u>5,969,130,000</u>	<u>820,000</u>	<u>6,255,512,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>285,562,000</u>	<u>1,272,229,000</u>	<u>820,000</u>	<u>1,558,611,000</u>
	National Capital Region (NCR)	<u>285,562,000</u>	<u>1,272,229,000</u>	<u>820,000</u>	<u>1,558,611,000</u>
	Central Office	285,562,000	1,272,229,000	820,000	1,558,611,000
	Project(s)				
	Locally-Funded Project(s)		<u>4,696,901,000</u>		<u>4,696,901,000</u>
310101200001000	Subsidy for Mass Transport (MRT 3)		<u>4,696,901,000</u>		<u>4,696,901,000</u>
	National Capital Region (NCR)		<u>4,696,901,000</u>		<u>4,696,901,000</u>
	Central Office		4,696,901,000		4,696,901,000
3101020000000000	RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM			<u>19,889,398,000</u>	<u>19,889,398,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>2,912,654,000</u>	<u>2,912,654,000</u>
310102200002000	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
310102200008000	Mindanao Railway Project			<u>2,911,654,000</u>	<u>2,911,654,000</u>
	National Capital Region (NCR)			<u>2,911,654,000</u>	<u>2,911,654,000</u>
	Central Office			2,911,654,000	2,911,654,000

	Foreign-Assisted Project(s)	<u>16,976,744,000</u>	<u>16,976,744,000</u>
310102300005000	Metro Manila Subway Project Phase I	<u>1,522,360,000</u>	<u>1,522,360,000</u>
	GOP Counterpart	<u>1,522,360,000</u>	<u>1,522,360,000</u>
	National Capital Region (NCR)	<u>1,522,360,000</u>	<u>1,522,360,000</u>
	Central Office	<u>1,522,360,000</u>	<u>1,522,360,000</u>
310102300010000	PNR North 1 (Tutuban-Malolos) formerly North-South Commuter Railway Project Phase I	<u>14,037,384,000</u>	<u>14,037,384,000</u>
	Loan Proceeds	<u>10,438,384,000</u>	<u>10,438,384,000</u>
	National Capital Region (NCR)	<u>10,438,384,000</u>	<u>10,438,384,000</u>
	Central Office	<u>10,438,384,000</u>	<u>10,438,384,000</u>
	GOP Counterpart	<u>3,599,000,000</u>	<u>3,599,000,000</u>
	National Capital Region (NCR)	<u>3,599,000,000</u>	<u>3,599,000,000</u>
	Central Office	<u>3,599,000,000</u>	<u>3,599,000,000</u>
310102300011000	PNR South Commuter (Solis-Los Baños) formerly North-South Rail Project Phase II	<u>1,417,000,000</u>	<u>1,417,000,000</u>
	GOP Counterpart	<u>1,417,000,000</u>	<u>1,417,000,000</u>
	National Capital Region (NCR)	<u>1,417,000,000</u>	<u>1,417,000,000</u>
	Central Office	<u>1,417,000,000</u>	<u>1,417,000,000</u>
3200000000000000	00 : Air and water transport facilities and services improved	<u>2,788,709,000</u>	<u>2,788,709,000</u>
3201000000000000	AVIATION INFRASTRUCTURE PROGRAM Project(s)	<u>2,162,100,000</u>	<u>2,162,100,000</u>
	Locally-Funded Project(s)	<u>1,408,000,000</u>	<u>1,408,000,000</u>
320100200012000	Tacloban Airport	<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	<u>50,000,000</u>	<u>50,000,000</u>
320100200013000	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	<u>1,000,000</u>	<u>1,000,000</u>
320100200023000	Davao International Airport	<u>315,000,000</u>	<u>315,000,000</u>
	National Capital Region (NCR)	<u>315,000,000</u>	<u>315,000,000</u>
	Central Office	<u>315,000,000</u>	<u>315,000,000</u>

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320100200043000	Catbalogan Airport	<u>450,000,000</u>	<u>450,000,000</u>
	National Capital Region (NCR)	<u>450,000,000</u>	<u>450,000,000</u>
	Central Office	450,000,000	450,000,000
320100200058000	Siargao 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
320100200084000	Central Mindanao (M'lang) Airport	<u>92,000,000</u>	<u>92,000,000</u>
	National Capital Region (NCR)	<u>92,000,000</u>	<u>92,000,000</u>
	Central Office	92,000,000	92,000,000
	Foreign-Assisted Project(s)	<u>754,100,000</u>	<u>754,100,000</u>
320100300002000	New Bohol (Panglao) International Airport Development Project	754,100,000	754,100,000
	GOP Counterpart	<u>754,100,000</u>	<u>754,100,000</u>
	National Capital Region (NCR)	<u>754,100,000</u>	<u>754,100,000</u>
	Central Office	754,100,000	754,100,000
320200000000000	MARITIME INFRASTRUCTURE PROGRAM	<u>626,609,000</u>	<u>626,609,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>76,000,000</u>	<u>76,000,000</u>
320200200163000	Rehabilitation/Improvement of Hindang Port, Leyte	<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
320200200237000	Repair/Rehabilitation of Wharves in Zumarraga, Samar	<u>40,000,000</u>	<u>40,000,000</u>
	National Capital Region (NCR)	<u>40,000,000</u>	<u>40,000,000</u>
	Central Office	40,000,000	40,000,000
320200200239000	Rehabilitation of Poblacion Wharf, Sta. Rita, 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
320200200278000	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

	Foreign-Assisted Project(s)		<u>550,609,000</u>	<u>550,609,000</u>
320200300003000	Maritime Safety Capability Improvement Project, Phase 2		330,099,000	330,099,000
	GOP Counterpart		<u>330,099,000</u>	<u>330,099,000</u>
	National Capital Region (NCR)		<u>330,099,000</u>	<u>330,099,000</u>
	Central Office		330,099,000	330,099,000
320200300005000	New Cebu International Container Port Project		220,510,000	220,510,000
	GOP Counterpart		<u>220,510,000</u>	<u>220,510,000</u>
	National Capital Region (NCR)		<u>220,510,000</u>	<u>220,510,000</u>
	Central Office		220,510,000	220,510,000
3300000000000000	00 : Road transport services improved	<u>678,880,000</u>	<u>2,178,029,000</u>	<u>238,591,000</u>
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>509,439,000</u>	<u>1,549,581,000</u>	<u>109,309,000</u>
330100100001000	Motor vehicle registration system	<u>236,782,000</u>	<u>1,108,332,000</u>	<u>109,309,000</u>
	National Capital Region (NCR)	<u>48,021,000</u>	<u>883,857,000</u>	<u>102,779,000</u>
	Central Office (LTO)	7,011,000	796,835,000	102,779,000
	Regional Office - NCR (LTO)	41,010,000	87,022,000	128,032,000
	Region I - Ilocos	<u>13,606,000</u>	<u>18,311,000</u>	<u>31,917,000</u>
	Regional Office - I (LTO)	13,606,000	18,311,000	31,917,000
	Cordillera Administrative Region (CAR)	<u>13,251,000</u>	<u>15,102,000</u>	<u>6,530,000</u>
	Regional Office - CAR	13,251,000	15,102,000	6,530,000
	Region II - Cagayan Valley	<u>8,636,000</u>	<u>9,853,000</u>	<u>18,489,000</u>
	Regional Office - II (LTO)	8,636,000	9,853,000	18,489,000
	Region III - Central Luzon	<u>25,280,000</u>	<u>40,030,000</u>	<u>65,310,000</u>
	Regional Office - III (LTO)	25,280,000	40,030,000	65,310,000
	Region IVA - CALABARZON	<u>32,379,000</u>	<u>31,335,000</u>	<u>63,714,000</u>
	Regional Office - IVA (LTO)	32,379,000	31,335,000	63,714,000
	Region IVB - MIMAROPA	<u>5,364,000</u>	<u>2,146,000</u>	<u>7,510,000</u>
	Regional Office - IVB (LTO)	5,364,000	2,146,000	7,510,000
	Region V - Bicol	<u>10,555,000</u>	<u>5,281,000</u>	<u>15,836,000</u>
	Regional Office - V (LTO)	10,555,000	5,281,000	15,836,000
	Region VI - Western Visayas	<u>12,898,000</u>	<u>10,445,000</u>	<u>23,343,000</u>
	Regional Office - VI (LTO)	12,898,000	10,445,000	23,343,000

Region VII - Central Visayas	<u>8,853,000</u>	<u>28,096,000</u>	<u>36,949,000</u>
Regional Office - VII (LTO)	8,853,000	28,096,000	36,949,000
Region VIII - Eastern Visayas	<u>5,062,000</u>	<u>10,744,000</u>	<u>15,806,000</u>
Regional Office - VIII (LTO)	5,062,000	10,744,000	15,806,000
Region IX - Zamboanga Peninsula	<u>8,282,000</u>	<u>7,630,000</u>	<u>15,912,000</u>
Regional Office - IX (LTO)	8,282,000	7,630,000	15,912,000
Region X - Northern Mindanao	<u>8,299,000</u>	<u>11,124,000</u>	<u>19,423,000</u>
Regional Office - X (LTO)	8,299,000	11,124,000	19,423,000
Region XI - Davao	<u>7,537,000</u>	<u>11,877,000</u>	<u>19,414,000</u>
Regional Office - XI (LTO)	7,537,000	11,877,000	19,414,000
Region XII - SOCCSKSARGEN	<u>7,798,000</u>	<u>12,150,000</u>	<u>19,948,000</u>
Regional Office - XII (LTO)	7,798,000	12,150,000	19,948,000
Region XIII - CARAGA	<u>20,961,000</u>	<u>10,351,000</u>	<u>31,312,000</u>
Regional Office - XIII	20,961,000	10,351,000	31,312,000
330100100002000 Law enforcement and adjudication	<u>125,102,000</u>	<u>40,767,000</u>	<u>165,869,000</u>
National Capital Region (NCR)	<u>45,522,000</u>	<u>24,589,000</u>	<u>70,111,000</u>
Central Office (LTO)	33,658,000	20,589,000	54,247,000
Regional Office - NCR (LTO)	11,864,000	4,000,000	15,864,000
Region I - Ilocos	<u>5,042,000</u>	<u>1,181,000</u>	<u>6,223,000</u>
Regional Office - I (LTO)	5,042,000	1,181,000	6,223,000
Region II - Cagayan Valley	<u>7,148,000</u>	<u>2,350,000</u>	<u>9,498,000</u>
Regional Office - II (LTO)	7,148,000	2,350,000	9,498,000
Region III - Central Luzon	<u>9,178,000</u>	<u>70,000</u>	<u>9,248,000</u>
Regional Office - III (LTO)	9,178,000	70,000	9,248,000
Region IVA - CALABARZON	<u>7,901,000</u>	<u>1,800,000</u>	<u>9,701,000</u>
Regional Office - IVA (LTO)	7,901,000	1,800,000	9,701,000
Region IVB - MIMAROPA	<u>2,357,000</u>	<u>40,000</u>	<u>2,397,000</u>
Regional Office - IVB (LTO)	2,357,000	40,000	2,397,000
Region V - Bicol	<u>4,978,000</u>	<u>2,550,000</u>	<u>7,528,000</u>
Regional Office - V (LTO)	4,978,000	2,550,000	7,528,000
Region VI - Western Visayas	<u>7,013,000</u>	<u>1,400,000</u>	<u>8,413,000</u>
Regional Office - VI (LTO)	7,013,000	1,400,000	8,413,000

Region VII - Central Visayas	<u>6,680,000</u>	<u>1,500,000</u>	<u>8,180,000</u>
Regional Office - VII (LTO)	6,680,000	1,500,000	8,180,000
Region VIII - Eastern Visayas	<u>3,418,000</u>	<u>1,515,000</u>	<u>4,933,000</u>
Regional Office - VIII (LTO)	3,418,000	1,515,000	4,933,000
Region IX - Zamboanga Peninsula	<u>7,073,000</u>	<u>814,000</u>	<u>7,887,000</u>
Regional Office - IX (LTO)	7,073,000	814,000	7,887,000
Region X - Northern Mindanao	<u>7,913,000</u>	<u>1,000,000</u>	<u>8,913,000</u>
Regional Office - X (LTO)	7,913,000	1,000,000	8,913,000
Region XI - Davao	<u>5,225,000</u>	<u>658,000</u>	<u>5,883,000</u>
Regional Office - XI (LTO)	5,225,000	658,000	5,883,000
Region XII - SOCCSKSARGEN	<u>5,178,000</u>	<u>1,300,000</u>	<u>6,478,000</u>
Regional Office - XII (LTO)	5,178,000	1,300,000	6,478,000
Region XIII - CARAGA	<u>476,000</u>		<u>476,000</u>
Regional Office - XIII	476,000		476,000
330100100003000 Issuance of driver's license and permits	<u>147,555,000</u>	<u>400,482,000</u>	<u>548,037,000</u>
National Capital Region (NCR)	<u>56,999,000</u>	<u>378,842,000</u>	<u>435,841,000</u>
Central Office (LTO)		350,000,000	350,000,000
Regional Office - NCR (LTO)	56,999,000	28,842,000	85,841,000
Region I - Ilocos	<u>8,998,000</u>	<u>2,239,000</u>	<u>11,237,000</u>
Regional Office - I (LTO)	8,998,000	2,239,000	11,237,000
Cordillera Administrative Region (CAR)	<u>229,000</u>		<u>229,000</u>
Regional Office - CAR	229,000		229,000
Region II - Cagayan Valley	<u>5,940,000</u>	<u>1,245,000</u>	<u>7,185,000</u>
Regional Office - II (LTO)	5,940,000	1,245,000	7,185,000
Region III - Central Luzon	<u>15,473,000</u>	<u>1,120,000</u>	<u>16,593,000</u>
Regional Office - III (LTO)	15,473,000	1,120,000	16,593,000
Region IVA - CALABARZON	<u>13,778,000</u>	<u>5,225,000</u>	<u>19,003,000</u>
Regional Office - IVA (LTO)	13,778,000	5,225,000	19,003,000
Region IVB - MIMAROPA	<u>2,433,000</u>	<u>1,167,000</u>	<u>3,600,000</u>
Regional Office - IVB (LTO)	2,433,000	1,167,000	3,600,000
Region V - Bicol	<u>5,990,000</u>	<u>750,000</u>	<u>6,740,000</u>
Regional Office - V (LTO)	5,990,000	750,000	6,740,000

Region VI - Western Visayas	<u>8,317,000</u>		<u>8,317,000</u>	
Regional Office - VI (LTO)	8,317,000		8,317,000	
Region VII - Central Visayas	<u>4,921,000</u>	<u>1,775,000</u>		<u>6,696,000</u>
Regional Office - VII (LTO)	4,921,000	1,775,000		6,696,000
Region VIII - Eastern Visayas	<u>3,985,000</u>	<u>1,274,000</u>		<u>5,259,000</u>
Regional Office - VIII (LTO)	3,985,000	1,274,000		5,259,000
Region IX - Zamboanga Peninsula	<u>4,665,000</u>	<u>700,000</u>		<u>5,365,000</u>
Regional Office - IX (LTO)	4,665,000	700,000		5,365,000
Region X - Northern Mindanao	<u>5,485,000</u>	<u>1,697,000</u>		<u>7,182,000</u>
Regional Office - X (LTO)	5,485,000	1,697,000		7,182,000
Region XI - Davao	<u>3,296,000</u>	<u>2,848,000</u>		<u>6,144,000</u>
Regional Office - XI (LTO)	3,296,000	2,848,000		6,144,000
Region XII - SOCCSKSARGEN	<u>7,046,000</u>	<u>1,600,000</u>		<u>8,646,000</u>
Regional Office - XII (LTO)	7,046,000	1,600,000		8,646,000
3302000000000000 LAND PUBLIC TRANSPORTATION PROGRAM	<u>169,441,000</u>	<u>628,448,000</u>	<u>129,282,000</u>	<u>927,171,000</u>
330200100001000 Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	<u>169,441,000</u>	<u>181,420,000</u>	<u>29,282,000</u>	<u>380,143,000</u>
National Capital Region (NCR)	<u>60,469,000</u>	<u>110,071,000</u>	<u>21,748,000</u>	<u>192,288,000</u>
Central Office (LTFRB)	51,530,000	92,253,000	21,512,000	165,295,000
Regional Office - NCR (LTFRB)	8,939,000	17,818,000	236,000	26,993,000
Region I - Ilocos	<u>10,773,000</u>	<u>4,025,000</u>	<u>2,699,000</u>	<u>17,497,000</u>
Regional Office - I (LTFRB)	10,773,000	4,025,000	2,699,000	17,497,000
Region II - Cagayan Valley	<u>9,777,000</u>	<u>4,721,000</u>	<u>76,000</u>	<u>14,574,000</u>
Regional Office - II (LTFRB)	9,777,000	4,721,000	76,000	14,574,000
Region III - Central Luzon	<u>9,562,000</u>	<u>7,654,000</u>	<u>390,000</u>	<u>17,606,000</u>
Regional Office - III (LTFRB)	9,562,000	7,654,000	390,000	17,606,000
Region IVA - CALABARZON	<u>9,532,000</u>	<u>8,833,000</u>	<u>1,435,000</u>	<u>19,800,000</u>
Regional Office - IVA (LTFRB)	9,532,000	8,833,000	1,435,000	19,800,000
Region V - Bicol	<u>7,550,000</u>	<u>5,182,000</u>	<u>320,000</u>	<u>13,052,000</u>
Regional Office - V (LTFRB)	7,550,000	5,182,000	320,000	13,052,000
Region VI - Western Visayas	<u>10,298,000</u>	<u>6,182,000</u>	<u>204,000</u>	<u>16,684,000</u>
Regional Office - VI (LTFRB)	10,298,000	6,182,000	204,000	16,684,000

Region VII - Central Visayas	<u>9,658,000</u>	<u>8,547,000</u>	<u>705,000</u>	<u>18,910,000</u>
Regional Office - VII (LTFRB)	9,658,000	8,547,000	705,000	18,910,000
Region VIII - Eastern Visayas	<u>10,055,000</u>	<u>5,302,000</u>	<u>870,000</u>	<u>16,227,000</u>
Regional Office - VIII (LTFRB)	10,055,000	5,302,000	870,000	16,227,000
Region IX - Zamboanga Peninsula	<u>9,415,000</u>	<u>5,087,000</u>	<u>188,000</u>	<u>14,690,000</u>
Regional Office - IX (LTFRB)	9,415,000	5,087,000	188,000	14,690,000
Region X - Northern Mindanao	<u>6,999,000</u>	<u>5,205,000</u>	<u>292,000</u>	<u>12,496,000</u>
Regional Office - X (LTFRB)	6,999,000	5,205,000	292,000	12,496,000
Region XI - Davao	<u>7,571,000</u>	<u>5,382,000</u>	<u>355,000</u>	<u>13,308,000</u>
Regional Office - XI (LTFRB)	7,571,000	5,382,000	355,000	13,308,000
Region XII - SOCCSKSARGEN	<u>7,782,000</u>	<u>5,229,000</u>		<u>13,011,000</u>
Regional Office - XII (LTFRB)	7,782,000	5,229,000		13,011,000
Project(s)				
Locally-Funded Project(s)		<u>447,028,000</u>	<u>100,000,000</u>	<u>547,028,000</u>
330200200009000 PUV Modernization - Nationwide		<u>447,028,000</u>		<u>447,028,000</u>
National Capital Region (NCR)		<u>447,028,000</u>		<u>447,028,000</u>
Central Office		447,028,000		447,028,000
330200200010000 Integrated Transport System Project			<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
Sub-total, Operations	<u>964,442,000</u>	<u>8,147,159,000</u>	<u>820,000</u>	<u>22,916,698,000</u>
TOTAL NEW APPROPRIATIONS	P 1,965,945,000	P 9,656,410,000	P 7,888,000	P 51,100,604,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,004,050	1,044,956	1,198,913
Total Permanent Positions	<u>1,004,050</u>	<u>1,044,956</u>	<u>1,198,913</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	82,591	84,048	88,752
Representation Allowance	18,543	14,358	17,088
Transportation Allowance	15,725	14,298	16,908
Clothing and Uniform Allowance	16,935	17,510	22,188
Honoraria	127		
Overtime Pay	9,534		
Mid-Year Bonus - Civilian	77,613	87,081	99,909
Year End Bonus	80,861	87,081	99,909
Cash Gift	17,480	17,510	18,490
Productivity Enhancement Incentive	17,495	17,510	18,490
Performance Based Bonus	15,704		
Step Increment		2,609	2,995
Collective Negotiation Agreement	58,970		
Total Other Compensation Common to All	<u>411,578</u>	<u>342,005</u>	<u>384,729</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	605	518	918
Quarters Allowance		60	60
Special Duty Allowance	35		
Anniversary Bonus - Civilian	7,518	255	
Total Other Compensation for Specific Groups	<u>8,158</u>	<u>833</u>	<u>978</u>
Other Benefits			
Retirement and Life Insurance Premiums	118,137	125,395	143,869
PAG-IBIG Contributions	4,234	4,198	4,437
PhilHealth Contributions	10,056	10,423	13,800
Employees Compensation Insurance Premiums	4,146	4,198	4,437
Loyalty Award - Civilian	1,567		85
Terminal Leave	82,159	35,340	43,937
Total Other Benefits	<u>220,299</u>	<u>179,554</u>	<u>210,565</u>
Non-Permanent Positions	<u>325,861</u>	<u>301,463</u>	<u>314,629</u>
TOTAL PERSONNEL SERVICES	<u>1,969,946</u>	<u>1,868,811</u>	<u>2,109,814</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	85,902	84,113	54,537
Training and Scholarship Expenses	43,781	772,375	471,867
Supplies and Materials Expenses	1,283,008	1,404,699	1,595,889
Utility Expenses	428,770	543,314	426,102
Communication Expenses	53,968	58,172	72,653
Awards/Rewards and Prizes	950	1,000	950
Survey, Research, Exploration and Development Expenses	30,450	28,320	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500		
Extraordinary and Miscellaneous Expenses	8,050	7,362	6,765
Professional Services	372,848	801,748	649,837
General Services	3,486,155	727,186	578,727
Repairs and Maintenance	114,227	86,547	50,071
Repairs and Maintenance of Leased Assets	109,571	1,000,000	
Taxes, Insurance Premiums and Other Fees	2,010,019	23,264	53,542
Labor and Wages	32,749	29,668	27,331
Other Maintenance and Operating Expenses			
Advertising Expenses	9,241	11,209	7,863
Printing and Publication Expenses	8,998	4,359	2,629
Representation Expenses	67,045	61,414	40,712
Transportation and Delivery Expenses	8,326	14,938	20,964
Rent/Lease Expenses	4,824,472	4,997,055	4,855,890
Membership Dues and Contributions to Organizations	7,818	7,929	6,489
Subscription Expenses	1,039	1,617	1,204
Other Maintenance and Operating Expenses	711,898	751,080	934,193
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,699,785</u>	<u>11,417,369</u>	<u>9,858,215</u>

Financial Expenses			
Bank Charges	6,388	7,620	7,888
TOTAL FINANCIAL EXPENSES	<u>6,388</u>	<u>7,620</u>	<u>7,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>15,676,119</u>	<u>13,293,800</u>	<u>11,975,917</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	70,000	628,050	
Land Improvements Outlay	19,700		
Infrastructure Outlay	31,737,176	34,243,032	50,612,891
Buildings and Other Structures	339,368	469,775	
Machinery and Equipment Outlay	3,101,516	1,753,829	29,704
Transportation Equipment Outlay	7,448,814	2,088,130	353,049
Furniture, Fixtures and Books Outlay	3,852	4,712	2,181
Other Property Plant and Equipment Outlay	4,153	3,250	102,779
TOTAL CAPITAL OUTLAYS	<u>42,724,579</u>	<u>39,190,778</u>	<u>51,100,604</u>
GRAND TOTAL	<u>58,400,698</u>	<u>52,484,578</u>	<u>63,076,521</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Rail transport services improved		
Transfer time reduced	50% (5 minutes)	15% increase (6.27 minutes)
Load factor of MRT decreased	8% (157.7)	1% (90.72)
Air and water transport facilities and services improved		
Maritime transport-related accidents reduced	5% (517)	63% (304)
Land transport-related accidents reduced	2% (10,907)	241% increase (110,025)
Air transport-related accidents reduced	1% (52)	85% increase (37)
Road transport services improved		
% decrease in offending franchise holders - for LTFRB	1% (9,990)	59% (3,156)
% decrease in the number of apprehensions per offense (colorum, smoke belching, seat belt, overspeeding, etc.) - for LTO	2% (985,223)	38% (615,858)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TRANSPORT POLICY SERVICES		
No. of plans and policies developed and issued or updated and disseminated	15	91
Average % of clients who rate the plans and policies as satisfactory or better	20%	77%
% of policies updated over the last three (3) years	10%	28%
MFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES		
Vehicle Registration		
No. of motor vehicles registered	8,981,520	10,410,814
% of new registrations completed with MV plates and stickers within seven (7) days	90%	90%
Driver Licensing		
No. of driver's licenses and permits issued	5,673,290	6,628,459
Enforcement		
No. of apprehensions for which a Temporary Operator's Permit (TOP) is issued and complaints acted upon	578,440	640,455
MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES		
Franchising		
% of new Certificate of Public Convenience (CPC) acted upon over the compliant applications received	93%	38%
% of extension of validity acted upon over the no. of petitions for extension of validity received	100%	63%
% of dropping/substitution acted upon over the no. of dropping/substitution filed	100%	92%
% of other petitions acted upon over the no. of other petitions received	99%	101%
% of special permits acted upon over the no. of applications received	98%	100%
% of sale and transfer acted upon over the no. of petitions for sale and transfer received	92%	60%
% of confirmations acted upon vs. no. of authorized units	100%	100%
Monitoring		
No. of inspected franchise holders that are audited/monitored and compliant with rules and regulations	150,000	141,530
% of franchise holders audited/monitored/penalized for non-compliance of rules and regulations	10%	2%
No. of days to conduct the audit/monitoring of franchise holders	1 year	1 year
MFO 4: RAIL TRANSPORT PASSENGER SERVICES		
No. of passenger kilometers travelled (per day)	3,500,000	3,550,806

Average travel speed (kph)	39	33
No. of passenger unloading incidents (annual)	361	463
Compliance with approved timetable	90%	92%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Rail transport services improved			
RAIL TRANSPORT PROGRAM			
METRO RAIL TRANSIT (MRT) SUB-PROGRAM			
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	30%	11 minutes (peak hours)	20%
2. % decrease in load factor	15%	157.7	15%
Output Indicator(s)			
1. Compliance with approved timetable (90% efficiency)	90%	90%	90%
2. Compliance with the peak-hour train availability requirements (18 trains minimum)	90%	90%	90%
3. Average travel speed (kph)	40	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM			
Outcome Indicator(s)			
1. % increase in the number of weekday passengers	5%	1,100,000	5%
2. Increase in average weekday peak-hour headway (minutes)	4	5	4
Output Indicator(s)			
1. % completion of new railway system projects	15%	15%	15%
2. % completion of expansion of existing railway system projects	15%	N/A	N/A
Air and water transport facilities and services improved			
AVIATION INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)			
1. % increase in airport facilities capacity	57%	P5.8 Billion	5%
2. Average decrease in passenger travel time and flight delay	20%	N/A	15%
Output Indicator(s)			
1. % increase in passenger traffic	16%	71,896,699	16%
2. % increase in cargo traffic (tons)	5%	937,994	5%
MARITIME INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)			
1. % increase in passenger traffic	5%	81,223	2%
2. % increase in vessel traffic	2%	7,076	5%
3. % decrease in passenger waiting time	15%	N/A	15%

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4. % increase in tourist arrivals	5%	99,806	5%
Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	71	28	3
2. No. of tourism port projects successfully bid out and obligated	8	4	0
Road transport services improved			
MOTOR VEHICLE REGULATORY PROGRAM			
Outcome Indicator(s)			
1. % reduction in average transaction time of:			
- Driver's license issuance	10%	225 minutes	10%
- Motor vehicle registration	5%	1,440 minutes	5%
2. % decrease in the number of apprehensions per major offense	1.71%	1.71%	1.71%
Output Indicator(s)			
1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit (TOP) is issued	568,531	568,531	619,699
LAND PUBLIC TRANSPORTATION PROGRAM			
Outcome Indicator(s)			
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	11%	11%	22%
2. % increase in ridership of public transport service	25%	25%	30%
Output Indicator(s)			
1. % of CPC/franchises applications resolved/decided upon within the reglementary period	97%	97%	97%
2. % of holders audited/monitored/penalized for non-compliance with the terms and conditions of the franchise	10%	10%	12%
3. No. of polices formulated, developed, implemented, updated and disseminated	26	26	30