

XXIII. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>35,004,464</u>	<u>46,164,619</u>	<u>61,055,635</u>
General Fund	35,004,464	46,164,619	61,055,635
Automatic Appropriations	<u>2,712,266</u>	<u>1,000,427</u>	<u>1,010,086</u>
Grant Proceeds	116,141		
Customs Duties and Taxes, including Tax Expenditures	2,392,982		
Retirement and Life Insurance Premiums	108,661	115,736	125,395
Special Account	94,482	884,691	884,691
Continuing Appropriations	<u>23,027,119</u>	<u>18,669,310</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	19,547,320		
R.A. No. 10717		14,867,061	
Unobligated Releases for MOOE			
R.A. No. 10651	3,479,799		
R.A. No. 10717		3,800,988	
Unobligated Releases for FinEx			
R.A. No. 10717		1,261	
Budgetary Adjustment(s)	<u>20,796,876</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	273,248		
Pension and Gratuity Fund	47,791		
Unprogrammed Fund (SIPSP)	20,475,837		
Total Available Appropriations	81,540,725	65,834,356	62,065,721
Unused Appropriations	( 28,794,525)	( 18,669,310)	
Unreleased Appropriation	( 575)		
Unobligated Allotment	( 28,793,950)	( 18,669,310)	
TOTAL OBLIGATIONS	<u>52,746,200</u>	<u>47,165,046</u>	<u>62,065,721</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>4,458,909,000</u>	<u>4,792,237,000</u>	<u>3,860,608,000</u>
Regular	<u>4,458,909,000</u>	<u>4,792,237,000</u>	<u>3,860,608,000</u>
PS	902,905,000	780,997,000	840,418,000
MOOE	3,362,748,000	3,044,823,000	1,833,910,000
FinEx	5,959,000	5,362,000	6,800,000
CO	187,297,000	961,055,000	1,179,480,000

Support to Operations			<u>120,099,000</u>
Regular			<u>120,099,000</u>
PS			76,669,000
MOOE			43,430,000
Operations	<u>2,588,053,000</u>	<u>4,170,397,000</u>	<u>58,085,014,000</u>
Regular	<u>2,588,053,000</u>	<u>4,170,397,000</u>	<u>3,775,074,000</u>
PS	907,545,000	942,262,000	951,724,000
MOOE	1,671,385,000	3,160,747,000	2,811,383,000
FinEx		820,000	820,000
CO	9,123,000	66,568,000	11,147,000
Projects / Purpose			<u>54,309,940,000</u>
MOOE			6,610,267,000
CO			47,699,673,000
Projects / Purpose	<u>45,699,238,000</u>	<u>38,202,412,000</u>	
MOOE	17,949,988,000	5,778,272,000	
CO	27,749,250,000	32,424,140,000	
TOTAL AGENCY BUDGET	<u>52,746,200,000</u>	<u>47,165,046,000</u>	<u>62,065,721,000</u>
Regular	<u>7,046,962,000</u>	<u>8,962,634,000</u>	<u>7,755,781,000</u>
PS	1,810,450,000	1,723,259,000	1,868,811,000
MOOE	5,034,133,000	6,205,570,000	4,688,723,000
FinEx	5,959,000	6,182,000	7,620,000
CO	196,420,000	1,027,623,000	1,190,627,000
Projects / Purpose	<u>45,699,238,000</u>	<u>38,202,412,000</u>	<u>54,309,940,000</u>
MOOE	17,949,988,000	5,778,272,000	6,610,267,000
CO	27,749,250,000	32,424,140,000	47,699,673,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,605	4,661	4,661
Total Number of Filled Positions	3,475	3,502	3,502

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 61,055,635,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018				
	PS	MOOE	FinEx	CO	TOTAL
RAIL TRANSPORT PROGRAM	273,585,000	7,234,855,000	820,000	20,212,522,000	27,721,782,000
AVIATION INFRASTRUCTURE PROGRAM				10,059,746,000	10,059,746,000
MARITIME INFRASTRUCTURE PROGRAM				5,328,208,000	5,328,208,000
MOTOR VEHICLE REGULATORY PROGRAM	465,521,000	1,202,023,000		3,120,000	1,670,664,000
LAND PUBLIC TRANSPORTATION PROGRAM	157,515,000	984,772,000		12,107,224,000	13,249,511,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	531,152,000	8,945,329,000	7,620,000	48,190,873,000	57,674,974,000
Regional Allocation	1,212,264,000	2,139,962,000		28,435,000	3,380,661,000
National Capital Region (NCR)	414,578,000	1,559,372,000		9,653,000	1,983,603,000
Region I - Ilocos	65,381,000	43,562,000		472,000	109,415,000
Cordillera Administrative Region (CAR)	40,824,000	26,022,000		2,200,000	69,046,000
Region II - Cagayan Valley	48,917,000	33,778,000		1,888,000	84,583,000
Region III - Central Luzon	92,418,000	89,480,000		341,000	182,239,000
Region IVA - CALABARZON	94,502,000	82,266,000		2,375,000	179,143,000
Region IVB - MIMAROPA	12,778,000	6,171,000		336,000	19,285,000
Region V - Bicol	55,236,000	26,390,000		894,000	82,520,000
Region VI - Western Visayas	64,353,000	32,558,000		990,000	97,901,000
Region VII - Central Visayas	48,145,000	55,328,000		1,300,000	104,773,000
Region VIII - Eastern Visayas	48,990,000	29,102,000		598,000	78,690,000
Region IX - Zamboanga Peninsula	45,285,000	31,404,000		722,000	77,411,000
Region X - Northern Mindanao	53,341,000	31,949,000		1,183,000	86,473,000
Region XI - Davao	40,438,000	34,260,000		933,000	75,631,000
Region XII - SOCCSKSARGEN	43,714,000	33,536,000		3,630,000	80,880,000
Region XIII - CARAGA	43,364,000	24,784,000		920,000	69,068,000
TOTAL AGENCY BUDGET	1,743,416,000	11,085,291,000	7,620,000	48,219,308,000	61,055,635,000

SPECIAL PROVISION(S)

- Special Vehicle Pollution Control Fund. In addition to the amounts appropriated for the Land Transportation Office (LTO), Eight Hundred One Million Eight Hundred Thirty Two Thousand Pesos (P801,832,000) shall be used for air pollution control sourced from seven and one-half percent (7.5%) collections from the Motor Vehicles 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.

The LTO shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Executive Director of LTO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the LTO website.

- Seat Belt Use Promotions. In addition to the amounts appropriated for the LTO, Eighty Two Million Eight Hundred Fifty Nine Thousand Pesos (P82,859,000) 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 and/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.

The LTO shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Executive Director of LTO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the LTO website.

3. Public-Private Partnership Transportation Infrastructure Projects. The amount of One Billion Four Hundred Thirty Four Million Three Hundred Seventy Five Thousand Pesos (P1,434,375,000) appropriated herein for the Public-Private Partnership Strategic Support Fund shall be used for payment of Right-of-Way expenses authorized under R.A. No. 10752 for the following projects: (i) LRT Line 1 Cavite Extension Project; (ii) Integrated Transport System Project; and (iii) such other priority Public-Private Partnership 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.

4. 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: PROVIDED, That any deficiency in collections or income may be augmented by the amounts appropriated herein for mass transport subsidy.

The DOTr shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a certification of monthly income collected and actual expenses incurred, and the year-end audited financial statement of the MRT 3 operations. The Secretary of Transportation and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the year-end audited financial statement is posted on the DOTr website.

5. 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.

The DOTr shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Transportation and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the DOTr website.

6. Light Rail Transit Authority Projects. The amount of Four Billion Thirty Seven Million Seven Hundred Five Thousand Pesos (P4,037,705,000) appropriated herein for the: (i) LRT Line 1 Cavite Extension Project; (ii) LRT Line 2 East Extension; (iii) LRT Line 1 North Extension (Common Station); and (iv) LRT Line 2 West Extension including prior years' releases shall be recorded as equity contribution of the National Government upon the passage of a bill increasing the capitalization of the Light Rail Transit Authority.
7. 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.
8. Resettlement of Families Affected by the North-South Railway Project. The amount of Seven Billion Seventy Six Million Four Hundred Thirty Four Thousand Pesos (P7,076,434,000) appropriated herein under the North-South Railway Project Phase II (Tutuban-Calamba-Batangas-Legaspi-Matnog) shall be used for the resettlement of families affected by said project.

Release of funds shall be subject to the submission of the resettlement plan, project implementing rules and regulations and terms of reference approved by HUDCC.

The DOTr shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Transportation and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the DOTr website.

9. 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. However, 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.
10. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, 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>
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	776,573,000	1,620,211,000	6,800,000	508,488,000	2,912,072,000
100000100001000	General Management and Supervision	723,550,000	1,617,033,000	6,800,000	82,488,000	2,429,871,000
	National Capital Region (NCR)	349,368,000	1,235,858,000	6,800,000	69,154,000	1,661,180,000
	Central Office	165,266,000	831,871,000	6,800,000	63,000,000	1,066,937,000
	Central Office (LTO)	88,185,000	239,370,000		1,994,000	329,549,000
	Regional Office - NCR (LTO)	78,245,000	144,750,000		4,160,000	227,155,000
	Central Office (LTFRB)	17,672,000	19,867,000			37,539,000
	Region I - Ilocos	29,925,000	33,054,000		465,000	63,444,000
	Regional Office - I (LTO)	29,925,000	33,054,000		465,000	63,444,000
	Cordillera Administrative Region (CAR)	27,451,000	11,187,000			38,638,000
	Regional Office - CAR	27,451,000	11,187,000			38,638,000
	Region II - Cagayan Valley	22,153,000	25,520,000		969,000	48,642,000
	Regional Office - II (LTO)	22,153,000	25,520,000		969,000	48,642,000
	Region III - Central Luzon	36,964,000	68,030,000		341,000	105,335,000
	Regional Office - III (LTO)	36,964,000	68,030,000		341,000	105,335,000
	Region IVA - CALABARZON	37,668,000	56,012,000		2,375,000	96,055,000
	Regional Office - IVA (LTO)	37,668,000	56,012,000		2,375,000	96,055,000
	Region IVB - MIMAROPA	5,916,000	3,900,000		336,000	10,152,000
	Regional Office - IVB (LTO)	5,916,000	3,900,000		336,000	10,152,000
	Region V - Bicol	30,259,000	19,599,000		894,000	50,752,000
	Regional Office - V (LTO)	30,259,000	19,599,000		894,000	50,752,000

Region VI - Western Visayas	<u>29,323,000</u>	<u>19,000,000</u>	<u>500,000</u>	<u>48,823,000</u>
Regional Office - VI (LTO)	29,323,000	19,000,000	500,000	48,823,000
Region VII - Central Visayas	<u>17,742,000</u>	<u>30,986,000</u>	<u>500,000</u>	<u>49,228,000</u>
Regional Office - VII (LTO)	17,742,000	30,986,000	500,000	49,228,000
Region VIII - Eastern Visayas	<u>29,717,000</u>	<u>15,674,000</u>	<u>581,000</u>	<u>45,972,000</u>
Regional Office - VIII (LTO)	29,717,000	15,674,000	581,000	45,972,000
Region IX - Zamboanga Peninsula	<u>20,461,000</u>	<u>23,330,000</u>	<u>722,000</u>	<u>44,513,000</u>
Regional Office - IX (LTO)	20,461,000	23,330,000	722,000	44,513,000
Region X - Northern Mindanao	<u>24,413,000</u>	<u>20,470,000</u>	<u>1,183,000</u>	<u>46,066,000</u>
Regional Office - X (LTO)	24,413,000	20,470,000	1,183,000	46,066,000
Region XI - Davao	<u>19,293,000</u>	<u>22,461,000</u>	<u>838,000</u>	<u>42,592,000</u>
Regional Office - XI (LTO)	19,293,000	22,461,000	838,000	42,592,000
Region XII - SOCCSKSARGEN	<u>20,946,000</u>	<u>16,798,000</u>	<u>3,630,000</u>	<u>41,374,000</u>
Regional Office - XII (LTO)	20,946,000	16,798,000	3,630,000	41,374,000
Region XIII - CARAGA	<u>21,951,000</u>	<u>15,154,000</u>		<u>37,105,000</u>
Regional Office - XIII	21,951,000	15,154,000		37,105,000
100000100002000 Operation of the DOTr Action/Monitoring Center	<u>11,964,000</u>	<u>1,333,000</u>		<u>13,297,000</u>
National Capital Region (NCR)	11,964,000	1,333,000		13,297,000
Central Office	11,964,000	1,333,000		13,297,000
100000100003000 Conduct of conferences, seminars and trainings including the granting of scholarships	<u>5,719,000</u>	<u>1,845,000</u>		<u>7,564,000</u>
National Capital Region (NCR)	5,719,000	1,845,000		7,564,000
Central Office	5,719,000	1,845,000		7,564,000
100000100004000 Feasibility Studies including Pre-Feasibility and Development Research Studies / Project Management / Preliminary Detailed Engineering and Design of Transport Infrastructure Projects			<u>426,000,000</u>	<u>426,000,000</u>
National Capital Region (NCR)			426,000,000	426,000,000
Central Office			426,000,000	426,000,000
100000100005000 Administration of Personnel Benefits	<u>35,340,000</u>			<u>35,340,000</u>
National Capital Region (NCR)	34,085,000			34,085,000
Central Office	4,396,000			4,396,000
Central Office (LTO)	21,662,000			21,662,000
Central Office (LTFRB)	8,027,000			8,027,000

	Cordillera Administrative Region (CAR)	<u>1,255,000</u>			<u>1,255,000</u>
	Regional Office - CAR	<u>1,255,000</u>			<u>1,255,000</u>
	Sub-total, General Administration and Support	<u>776,573,000</u>	<u>1,620,211,000</u>	<u>6,800,000</u>	<u>508,488,000</u>
2000000000000000	Support to Operations	<u>70,222,000</u>	<u>43,430,000</u>		<u>113,652,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>70,222,000</u>	<u>43,430,000</u>		<u>113,652,000</u>
	National Capital Region (NCR)	<u>70,222,000</u>	<u>43,430,000</u>		<u>113,652,000</u>
	Central Office	<u>70,222,000</u>	<u>43,430,000</u>		<u>113,652,000</u>
	Sub-total, Support to Operations	<u>70,222,000</u>	<u>43,430,000</u>		<u>113,652,000</u>
3000000000000000	Operations	<u>896,621,000</u>	<u>9,421,650,000</u>	<u>820,000</u>	<u>47,710,820,000</u>
3100000000000000	OO : Rail transport services improved	<u>273,585,000</u>	<u>7,234,855,000</u>	<u>820,000</u>	<u>20,212,522,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>273,585,000</u>	<u>7,234,855,000</u>	<u>820,000</u>	<u>20,212,522,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>273,585,000</u>	<u>7,234,855,000</u>	<u>820,000</u>	<u>2,200,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>273,585,000</u>	<u>1,456,583,000</u>	<u>820,000</u>	<u>2,200,000</u>
	National Capital Region (NCR)	<u>273,585,000</u>	<u>1,456,583,000</u>	<u>820,000</u>	<u>2,200,000</u>
	Central Office	<u>273,585,000</u>	<u>1,456,583,000</u>	<u>820,000</u>	<u>2,200,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>5,778,272,000</u>		<u>5,778,272,000</u>
310101200001000	Subsidy for Mass Transport (MRT 3)		<u>4,778,272,000</u>		<u>4,778,272,000</u>
	National Capital Region (NCR)		<u>4,778,272,000</u>		<u>4,778,272,000</u>
	Central Office		<u>4,778,272,000</u>		<u>4,778,272,000</u>
310101200003000	MRT 3 Rehabilitation and Capacity Expansion		<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		<u>1,000,000,000</u>		<u>1,000,000,000</u>
310102000000000	RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM			<u>20,210,322,000</u>	<u>20,210,322,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>15,477,412,000</u>	<u>15,477,412,000</u>
310102200001000	LRT Line 1 North Extension (Common Station)			<u>1,200,000,000</u>	<u>1,200,000,000</u>
	National Capital Region (NCR)			<u>1,200,000,000</u>	<u>1,200,000,000</u>
	Central Office			<u>1,200,000,000</u>	<u>1,200,000,000</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
310102200003000	North-South Railway Project- Phase II (Tutuban-Calamba-Batangas-Legaspi-Matnog)	<u>7,076,434,000</u>	<u>7,076,434,000</u>
	National Capital Region (NCR)	<u>7,076,434,000</u>	<u>7,076,434,000</u>
	Central Office	7,076,434,000	7,076,434,000
310102200005000	LRT Line 2 West Extension	<u>608,000,000</u>	<u>608,000,000</u>
	National Capital Region (NCR)	<u>608,000,000</u>	<u>608,000,000</u>
	Central Office	608,000,000	608,000,000
310102200007000	Procurement of Technical Consultant Scheme Provider for Automatic Fare Collection System (AFCS)	<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
310102200008000	Mindanao Railway Project	<u>6,581,978,000</u>	<u>6,581,978,000</u>
	National Capital Region (NCR)	<u>6,581,978,000</u>	<u>6,581,978,000</u>
	Central Office	6,581,978,000	6,581,978,000
	Foreign-Assisted Project(s)	<u>4,732,910,000</u>	<u>4,732,910,000</u>
310102300001000	LRT Line 1 Cavite Extension	<u>1,334,375,000</u>	<u>1,334,375,000</u>
	National Capital Region (NCR)	<u>1,334,375,000</u>	<u>1,334,375,000</u>
	Central Office	1,334,375,000	1,334,375,000
310102300002000	LRT Line 2 East Extension Project	<u>895,330,000</u>	<u>895,330,000</u>
	National Capital Region (NCR)	<u>895,330,000</u>	<u>895,330,000</u>
	Central Office	895,330,000	895,330,000
310102300003000	North-South Commuter Railway Project (Malolos-Tutuban) formerly North South Rail Project Phase I	<u>2,503,205,000</u>	<u>2,503,205,000</u>
	National Capital Region (NCR)	<u>2,503,205,000</u>	<u>2,503,205,000</u>
	Central Office	2,503,205,000	2,503,205,000



32000000000000000000	00 : Air and water transport facilities and services improved	<u>15,387,954,000</u>	<u>15,387,954,000</u>
32010000000000000000	AVIATION INFRASTRUCTURE PROGRAM	<u>10,059,746,000</u>	<u>10,059,746,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>9,551,473,000</u>	<u>9,551,473,000</u>
320100200001000	Laoag International Airport	<u>368,500,000</u>	<u>368,500,000</u>
	National Capital Region (NCR)	<u>368,500,000</u>	<u>368,500,000</u>
	Central Office	<u>368,500,000</u>	<u>368,500,000</u>
320100200003000	Cauayan Airport	<u>306,400,000</u>	<u>306,400,000</u>
	National Capital Region (NCR)	<u>306,400,000</u>	<u>306,400,000</u>
	Central Office	<u>306,400,000</u>	<u>306,400,000</u>
320100200005000	San Vicente 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>
320100200006000	Bicol International Airport	<u>899,680,000</u>	<u>899,680,000</u>
	National Capital Region (NCR)	<u>899,680,000</u>	<u>899,680,000</u>
	Central Office	<u>899,680,000</u>	<u>899,680,000</u>
320100200008000	Virac 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>
320100200009000	San Jose Airport (CAMSUR)	<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	<u>200,000,000</u>	<u>200,000,000</u>
320100200010000	Dumaguete 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	<u>300,000,000</u>	<u>300,000,000</u>
320100200011000	Calbayog Airport	<u>245,000,000</u>	<u>245,000,000</u>
	National Capital Region (NCR)	<u>245,000,000</u>	<u>245,000,000</u>
	Central Office	<u>245,000,000</u>	<u>245,000,000</u>
320100200012000	Cotabato Airport	<u>161,000,000</u>	<u>161,000,000</u>
	National Capital Region (NCR)	<u>161,000,000</u>	<u>161,000,000</u>
	Central Office	<u>161,000,000</u>	<u>161,000,000</u>

320100200013000	Tacloban Airport	<u>716,121,000</u>	<u>716,121,000</u>
	National Capital Region (NCR)	<u>716,121,000</u>	<u>716,121,000</u>
	Central Office	<u>716,121,000</u>	<u>716,121,000</u>
320100200014000	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>
320100200015000	San Jose Airport	<u>24,459,000</u>	<u>24,459,000</u>
	National Capital Region (NCR)	<u>24,459,000</u>	<u>24,459,000</u>
	Central Office	<u>24,459,000</u>	<u>24,459,000</u>
320100200016000	Antique Airport	<u>110,000,000</u>	<u>110,000,000</u>
	National Capital Region (NCR)	<u>110,000,000</u>	<u>110,000,000</u>
	Central Office	<u>110,000,000</u>	<u>110,000,000</u>
320100200020000	Ormoc Airport	<u>128,000,000</u>	<u>128,000,000</u>
	National Capital Region (NCR)	<u>128,000,000</u>	<u>128,000,000</u>
	Central Office	<u>128,000,000</u>	<u>128,000,000</u>
320100200021000	Maasin Airport	<u>122,000,000</u>	<u>122,000,000</u>
	National Capital Region (NCR)	<u>122,000,000</u>	<u>122,000,000</u>
	Central Office	<u>122,000,000</u>	<u>122,000,000</u>
320100200022000	Bukidnon Airport	<u>425,000,000</u>	<u>425,000,000</u>
	National Capital Region (NCR)	<u>425,000,000</u>	<u>425,000,000</u>
	Central Office	<u>425,000,000</u>	<u>425,000,000</u>
320100200023000	Ipil Airport	<u>18,300,000</u>	<u>18,300,000</u>
	National Capital Region (NCR)	<u>18,300,000</u>	<u>18,300,000</u>
	Central Office	<u>18,300,000</u>	<u>18,300,000</u>
320100200025000	Pagadian Airport	<u>84,200,000</u>	<u>84,200,000</u>
	National Capital Region (NCR)	<u>84,200,000</u>	<u>84,200,000</u>
	Central Office	<u>84,200,000</u>	<u>84,200,000</u>
320100200028000	Kalibo Airport	<u>920,000,000</u>	<u>920,000,000</u>
	National Capital Region (NCR)	<u>920,000,000</u>	<u>920,000,000</u>
	Central Office	<u>920,000,000</u>	<u>920,000,000</u>

320100200029000	Surigao 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
320100200030000	Roxas Airport	<u>169,000,000</u>	<u>169,000,000</u>
	National Capital Region (NCR)	<u>169,000,000</u>	<u>169,000,000</u>
	Central Office	169,000,000	169,000,000
320100200031000	Alaminos Airport	<u>28,840,000</u>	<u>28,840,000</u>
	National Capital Region (NCR)	<u>28,840,000</u>	<u>28,840,000</u>
	Central Office	28,840,000	28,840,000
320100200032000	Basco Airport	<u>145,000,000</u>	<u>145,000,000</u>
	National Capital Region (NCR)	<u>145,000,000</u>	<u>145,000,000</u>
	Central Office	145,000,000	145,000,000
320100200033000	Tuguegarao Airport	<u>61,800,000</u>	<u>61,800,000</u>
	National Capital Region (NCR)	<u>61,800,000</u>	<u>61,800,000</u>
	Central Office	61,800,000	61,800,000
320100200034000	Calayan Airport	<u>10,800,000</u>	<u>10,800,000</u>
	National Capital Region (NCR)	<u>10,800,000</u>	<u>10,800,000</u>
	Central Office	10,800,000	10,800,000
320100200035000	Clark International Airport	<u>2,746,943,000</u>	<u>2,746,943,000</u>
	National Capital Region (NCR)	<u>2,746,943,000</u>	<u>2,746,943,000</u>
	Central Office	2,746,943,000	2,746,943,000
320100200037000	Lubang Airport	<u>17,500,000</u>	<u>17,500,000</u>
	National Capital Region (NCR)	<u>17,500,000</u>	<u>17,500,000</u>
	Central Office	17,500,000	17,500,000
320100200038000	Mamburao Airport	<u>35,764,000</u>	<u>35,764,000</u>
	National Capital Region (NCR)	<u>35,764,000</u>	<u>35,764,000</u>
	Central Office	35,764,000	35,764,000
320100200041000	Marinduque Airport	<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

320100200045000	Biliran Airport	<u>7,200,000</u>	<u>7,200,000</u>
	National Capital Region (NCR)	<u>7,200,000</u>	<u>7,200,000</u>
	Central Office	7,200,000	7,200,000
320100200046000	Catbalogan Airport	<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
320100200047000	Dipolog Airport	<u>182,000,000</u>	<u>182,000,000</u>
	National Capital Region (NCR)	<u>182,000,000</u>	<u>182,000,000</u>
	Central Office	182,000,000	182,000,000
320100200048000	Borongan Airport	<u>22,266,000</u>	<u>22,266,000</u>
	National Capital Region (NCR)	<u>22,266,000</u>	<u>22,266,000</u>
	Central Office	22,266,000	22,266,000
320100200049000	Zamboanga Airport	<u>221,000,000</u>	<u>221,000,000</u>
	National Capital Region (NCR)	<u>221,000,000</u>	<u>221,000,000</u>
	Central Office	221,000,000	221,000,000
320100200051000	Ozamis Airport	<u>192,200,000</u>	<u>192,200,000</u>
	National Capital Region (NCR)	<u>192,200,000</u>	<u>192,200,000</u>
	Central Office	192,200,000	192,200,000
320100200052000	M'lang Airport	<u>38,000,000</u>	<u>38,000,000</u>
	National Capital Region (NCR)	<u>38,000,000</u>	<u>38,000,000</u>
	Central Office	38,000,000	38,000,000
320100200054000	Bislig Airport	<u>9,500,000</u>	<u>9,500,000</u>
	National Capital Region (NCR)	<u>9,500,000</u>	<u>9,500,000</u>
	Central Office	9,500,000	9,500,000
320100200055000	Butuan Airport	<u>184,000,000</u>	<u>184,000,000</u>
	National Capital Region (NCR)	<u>184,000,000</u>	<u>184,000,000</u>
	Central Office	184,000,000	184,000,000
320100200056000	Jolo Airport	<u>30,000,000</u>	<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
	Central Office	30,000,000	30,000,000

320100200057000	Sanga-Sanga 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
	Foreign-Assisted Project(s)	<u>508,273,000</u>	<u>508,273,000</u>
320100300002000	New Bohol (Panglao) International Airport Development Project	<u>386,000,000</u>	<u>386,000,000</u>
	National Capital Region (NCR)	<u>386,000,000</u>	<u>386,000,000</u>
	Central Office	386,000,000	386,000,000
320100300003000	New Communications and Navigation Surveillance / Air Traffic Management Systems Development Project	<u>122,273,000</u>	<u>122,273,000</u>
	National Capital Region (NCR)	<u>122,273,000</u>	<u>122,273,000</u>
	Central Office	122,273,000	122,273,000
320200000000000	MARITIME INFRASTRUCTURE PROGRAM	<u>5,328,208,000</u>	<u>5,328,208,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>1,711,800,000</u>	<u>1,711,800,000</u>
320200200001000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Ports and Harbors	<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
320200200029000	Rehabilitation of Bancal Port, Brgy. Bancal, Carles, Iloilo	<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
320200200030000	Rehabilitation of Maribojoc Port, Maribojoc, Bohol	<u>13,500,000</u>	<u>13,500,000</u>
	National Capital Region (NCR)	<u>13,500,000</u>	<u>13,500,000</u>
	Central Office	13,500,000	13,500,000
320200200031000	Rehabilitation of Baclayon Port, Baclayon, Bohol	<u>6,500,000</u>	<u>6,500,000</u>
	National Capital Region (NCR)	<u>6,500,000</u>	<u>6,500,000</u>
	Central Office	6,500,000	6,500,000
320200200032000	Rehabilitation of Guindulman Port, Guindulman, Bohol	<u>21,000,000</u>	<u>21,000,000</u>
	National Capital Region (NCR)	<u>21,000,000</u>	<u>21,000,000</u>
	Central Office	21,000,000	21,000,000

320200200033000	Improvement of Quinapondan Port, Quinapondan, Eastern Samar	<u>45,000,000</u>	<u>45,000,000</u>
	National Capital Region (NCR)	<u>45,000,000</u>	<u>45,000,000</u>
	Central Office	45,000,000	45,000,000
320200200034000	Improvement of Balangkayan Port, Balangkayan, Eastern Samar	<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
320200200035000	Improvement of Llorente Port, Llorente, Eastern Samar	<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
320200200036000	Rehabilitation/Improvement of Brgy. Iquiran Wharf, Daram, Samar	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200037000	Extension of Bgry. Canwarak Wharf, Zumarraga, Samar	<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
320200200038000	Repair/Rehabilitation of Brgy. Mualbual Wharf, Zumarraga, Samar	<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
320200200039000	Repair/Rehabilitation of Pinabacdao Port, Brgy. 2 Poblacion, Pinabacdao, Samar	<u>30,000,000</u>	<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
	Central Office	30,000,000	30,000,000
320200200040000	Rehabilitation of Balangiga Port, Balangiga, Eastern Samar	<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
320200200041000	Rehabilitation of Maydolong Port, Maydolong, Eastern Samar	<u>22,000,000</u>	<u>22,000,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>22,000,000</u>
	Central Office	22,000,000	22,000,000

320200200043000	Rehabilitation of Brgy. Sua Port, Daram, Samar	<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)	<u>12,000,000</u>	<u>12,000,000</u>
	Central Office	12,000,000	12,000,000
320200200044000	Rehabilitation of Merida Port, Merida, Leyte	<u>7,000,000</u>	<u>7,000,000</u>
	National Capital Region (NCR)	<u>7,000,000</u>	<u>7,000,000</u>
	Central Office	7,000,000	7,000,000
320200200045000	Rehabilitation of Brgy. Amandayhan Port, Basey, Samar	<u>12,500,000</u>	<u>12,500,000</u>
	National Capital Region (NCR)	<u>12,500,000</u>	<u>12,500,000</u>
	Central Office	12,500,000	12,500,000
320200200046000	Completion of Seaport in Agkawayan, Agkawayan, Looc, Occidental Mindoro	<u>42,000,000</u>	<u>42,000,000</u>
	National Capital Region (NCR)	<u>42,000,000</u>	<u>42,000,000</u>
	Central Office	42,000,000	42,000,000
320200200047000	Improvement/Expansion of Polo Port, Sta. Cruz, Marinduque	<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
320200200048000	Improvement of Coring Port, Basilisa, Dinagat Islands	<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
320200200049000	Completion of Taganak Port, Taganak, Turle Islands, Tawi-Tawi	<u>71,000,000</u>	<u>71,000,000</u>
	National Capital Region (NCR)	<u>71,000,000</u>	<u>71,000,000</u>
	Central Office	71,000,000	71,000,000
320200200050000	Expansion of Tandubas Port, Brgy. Tongbangkaw, Tawi-Tawi	<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
320200200051000	Improvement of Pandami Port, Brgy. Hambilan (Poblacion), Pandami, Sulu	<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

320200200052000	Rehabilitation/Expansion of Sapa-Sapa Port, Barangay Banaran Tonggusong, Sapa-Sapa, Tawi-Tawi	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200053000	Construction of Volcano Island Port, Talisay, Batangas	<u>30,000,000</u>	<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
	Central Office	30,000,000	30,000,000
320200200054000	Construction of Brgy. Granada Port, Gigantes Norte, Carles, Iloilo	<u>27,000,000</u>	<u>27,000,000</u>
	National Capital Region (NCR)	<u>27,000,000</u>	<u>27,000,000</u>
	Central Office	27,000,000	27,000,000
320200200055000	Construction of Brgy. Lantangan Port, Gigantes Sur, Carles, Iloilo	<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)	<u>12,000,000</u>	<u>12,000,000</u>
	Central Office	12,000,000	12,000,000
320200200056000	Construction of Brgy. Polopiña Port, Concepcion, Iloilo	<u>22,000,000</u>	<u>22,000,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>22,000,000</u>
	Central Office	22,000,000	22,000,000
320200200057000	Construction of Brgy. Tambaliza Port, Concepcion, Iloilo	<u>13,000,000</u>	<u>13,000,000</u>
	National Capital Region (NCR)	<u>13,000,000</u>	<u>13,000,000</u>
	Central Office	13,000,000	13,000,000
320200200058000	Construction of Higatangan Port, Brgy. Mabini, Higatangan Island, Naval, Biliran	<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
320200200059000	Construction of Limasawa Port, Brgy. Magallanes, Limasawa, Southern Leyte	<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
320200200060000	Construction of Brgy. Diki Port, Isabela City, Basilan	<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



320200200062000	Construction of Brgy. Bito-on Port, Calagna-an Island, Carles, Iloilo	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200063000	Construction of Brgy. Linungan Port, Akbar, Basilan	<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
320200200065000	Construction of Pangutaran Port, Brgy. Pandan-Niog, Pangutaran, Sulu	<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
320200200066000	Construction of Tabuan-Lasa Port, Brgy. Lanawan, Tabuan-Lasa, Basilan	<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
320200200067000	Construction of Tapul Port, Kalang, Tapul, Sulu	<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
320200200069000	Sta. Catalina Port, Brgy. Tamorong, Sta. Catalina, Ilocos Sur	<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
320200200072000	Improvement of Quezon Port, Quezon, Quezon	<u>18,000,000</u>	<u>18,000,000</u>
	National Capital Region (NCR)	<u>18,000,000</u>	<u>18,000,000</u>
	Central Office	18,000,000	18,000,000
320200200073000	Construction of Talisay Port, Poblacion, Talisay, Batangas	<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
320200200074000	Construction of Port Maragondon, Cavite	<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

320200200075000	Widening of Brgy. Bonbon Wharf, 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
320200200076000	Construction of Balayan Port, Brgy. District No. IV, Balayan, Batangas	<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
320200200077000	Improvement of Brgy. Biga Port, Sta. Cruz, Marinduque	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200078000	Improvement of Brgy. Suha Port, Torrijos, Marinduque	<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
320200200079000	Rehabilitation/Repair of Brgy. Marlangga Port, Torrijos, Marinduque	<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
320200200080000	Rehabilitation of Bansud Port, Bansud, Oriental Mindoro	<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
320200200083000	Repair and Rehabilitation of Laylay Port, Brgy. Laylay, Boac, Marinduque	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200084000	Construction of Salvacion Port, Brgy. Salvacion, Balud, Masbate	<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
320200200085000	Improvement of Prieto Diaz Port, Prieto Diaz, Sorsogon	<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

320200200086000	Repair/Extension of Mercedes Port, Camarines Norte	<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
320200200087000	Expansion of Paracale Port, Paracale, Camarines Norte	<u>27,000,000</u>	<u>27,000,000</u>
	National Capital Region (NCR)	<u>27,000,000</u>	<u>27,000,000</u>
	Central Office	27,000,000	27,000,000
320200200088000	Construction of Canaman Riverlandings, Brgys. Mangayawan and San Francisco Canaman, Camarines Sur	<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
320200200089000	Improvement of San Jose Port, Sitio Talisay, Brgy. Dolo, San Jose, Camarines Sur	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	15,000,000	15,000,000
320200200090000	Extension of Brgy. Tinocawan Port, Brgy. Tinocawan, Batan Island, Rapu-Rapu, Albay	<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
320200200091000	Improvement of Libertad Port, Centro Weste, Poblacion, Libertad, Antique	<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
320200200095000	Completion of Kawayan Seaport, Kawayan, Biliran	<u>45,000,000</u>	<u>45,000,000</u>
	National Capital Region (NCR)	<u>45,000,000</u>	<u>45,000,000</u>
	Central Office	45,000,000	45,000,000
320200200096000	Rehabilitation/Improvement of Catbalogan City Wharf, Pier 1, Catbalogan City, Samar	<u>60,000,000</u>	<u>60,000,000</u>
	National Capital Region (NCR)	<u>60,000,000</u>	<u>60,000,000</u>
	Central Office	60,000,000	60,000,000
320200200097000	Continuation of Improvement of Villaba Municipal Port, Brgy. Silad, Villaba, Leyte	<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

320200200098000	Improvement of Dolores Port, Brgy. 1, Dolores, 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
320200200099000	Brgy. San Pablo Port Rehabilitation, Borongan, Eastern Samar	<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
320200200100000	Construction of Talusan Port, Talusan, Zamboanga Sibugay	<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
320200200101000	Construction of Labason Port, Brgy. Gil Sanches, Labason, Zamboanga del Norte	<u>35,000,000</u>	<u>35,000,000</u>
	National Capital Region (NCR)	<u>35,000,000</u>	<u>35,000,000</u>
	Central Office	35,000,000	35,000,000
320200200102000	Construction of Barangay Wharf, Brgy. Caburan Small, Jose Abad Santos, Davao Occidental	<u>5,000,000</u>	<u>5,000,000</u>
	National Capital Region (NCR)	<u>5,000,000</u>	<u>5,000,000</u>
	Central Office	5,000,000	5,000,000
320200200103000	Construction of Barangay Wharf, Brgy. Balangonan Port, Jose Abad Santos, Davao Occidental	<u>5,000,000</u>	<u>5,000,000</u>
	National Capital Region (NCR)	<u>5,000,000</u>	<u>5,000,000</u>
	Central Office	5,000,000	5,000,000
320200200104000	Improvement of Lupon Port, Poblacion, Lupon, Davao Oriental	<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
320200200105000	Rehabilitation of San Roque Port, Palimbang, Sultan Kudarat	<u>17,000,000</u>	<u>17,000,000</u>
	National Capital Region (NCR)	<u>17,000,000</u>	<u>17,000,000</u>
	Central Office	17,000,000	17,000,000
320200200106000	Construction of Brgy. Valencia Port, Cagdianao, Dinagat Islands	<u>30,000,000</u>	<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
	Central Office	30,000,000	30,000,000

320200200107000	Improvement of Placer Port, Placer, Surigao del Norte	<u>7,300,000</u>	<u>7,300,000</u>
	National Capital Region (NCR)	<u>7,300,000</u>	<u>7,300,000</u>
	Central Office	<u>7,300,000</u>	<u>7,300,000</u>
320200200108000	Improvement of Libjo Port, Libjo, Dinagat Islands	<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>
320200200109000	Rehabilitation of Tubajon Port, Tubajon, Dinagat Islands	<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	<u>20,000,000</u>	<u>20,000,000</u>
320200200110000	Construction of Brgy. Sta. Rita Port, Cagdianao, Dinagat Islands	<u>15,000,000</u>	<u>15,000,000</u>
	National Capital Region (NCR)	<u>15,000,000</u>	<u>15,000,000</u>
	Central Office	<u>15,000,000</u>	<u>15,000,000</u>
320200200111000	Improvement of Brgy. Magsaysay Port, Dinagat, Dinagat Islands	<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	<u>10,000,000</u>	<u>10,000,000</u>
320200200113000	Rehabilitation of Kalingalan Caluang Port, Kalingalan Caluang, Sulu	<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	<u>20,000,000</u>	<u>20,000,000</u>
320200200114000	Improvement of Maimbung Port, Maimbung, Sulu	<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	<u>20,000,000</u>	<u>20,000,000</u>
320200200115000	Improvement/Construction of Tuburan Port, Bohe Tambis, Tuburan, Basilan	<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	<u>20,000,000</u>	<u>20,000,000</u>
320200200116000	Al-Barka Ports Cluster (Brgys. Cambug, Bucalao and Kuhon Lennuh), Basilan	<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>

	Foreign-Assisted Project(s)			<u>3,616,408,000</u>	<u>3,616,408,000</u>
320200300001000	Maritime Safety Capability Improvement Project, Phase 1			<u>2,274,308,000</u>	<u>2,274,308,000</u>
	National Capital Region (NCR)			<u>2,274,308,000</u>	<u>2,274,308,000</u>
	Central Office			2,274,308,000	2,274,308,000
320200300003000	Maritime Safety Capability Improvement Project, Phase 2			<u>1,342,100,000</u>	<u>1,342,100,000</u>
	National Capital Region (NCR)			<u>1,342,100,000</u>	<u>1,342,100,000</u>
	Central Office			1,342,100,000	1,342,100,000
3300000000000000	00 : Road transport services improved	<u>623,036,000</u>	<u>2,186,795,000</u>	<u>12,110,344,000</u>	<u>14,920,175,000</u>
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>465,521,000</u>	<u>1,202,023,000</u>	<u>3,120,000</u>	<u>1,670,664,000</u>
330100100001000	Motor vehicle registration system	<u>218,066,000</u>	<u>733,232,000</u>	<u>3,120,000</u>	<u>954,418,000</u>
	National Capital Region (NCR)	<u>48,384,000</u>	<u>669,258,000</u>		<u>717,642,000</u>
	Central Office (LTO)	7,681,000	659,635,000		667,316,000
	Regional Office - NCR (LTO)	40,703,000	9,623,000		50,326,000
	Region I - Ilocos	<u>12,960,000</u>	<u>2,450,000</u>		<u>15,410,000</u>
	Regional Office - I (LTO)	12,960,000	2,450,000		15,410,000
	Cordillera Administrative Region (CAR)	<u>11,897,000</u>	<u>14,835,000</u>	<u>2,200,000</u>	<u>28,932,000</u>
	Regional Office - CAR	11,897,000	14,835,000	2,200,000	28,932,000
	Region II - Cagayan Valley	<u>7,813,000</u>	<u>1,338,000</u>		<u>9,151,000</u>
	Regional Office - II (LTO)	7,813,000	1,338,000		9,151,000
	Region III - Central Luzon	<u>23,866,000</u>	<u>5,448,000</u>		<u>29,314,000</u>
	Regional Office - III (LTO)	23,866,000	5,448,000		29,314,000
	Region IVA - CALABARZON	<u>29,362,000</u>	<u>6,085,000</u>		<u>35,447,000</u>
	Regional Office - IVA (LTO)	29,362,000	6,085,000		35,447,000
	Region IVB - MIMAROPA	<u>4,502,000</u>	<u>912,000</u>		<u>5,414,000</u>
	Regional Office - IVB (LTO)	4,502,000	912,000		5,414,000
	Region V - Bicol	<u>8,861,000</u>	<u>640,000</u>		<u>9,501,000</u>
	Regional Office - V (LTO)	8,861,000	640,000		9,501,000
	Region VI - Western Visayas	<u>11,764,000</u>	<u>3,678,000</u>		<u>15,442,000</u>
	Regional Office - VI (LTO)	11,764,000	3,678,000		15,442,000

Region VII - Central Visayas	<u>8,960,000</u>	<u>5,718,000</u>		<u>14,678,000</u>
Regional Office - VII (LTO)	8,960,000	5,718,000		14,678,000
Region VIII - Eastern Visayas	<u>3,480,000</u>	<u>3,186,000</u>		<u>6,666,000</u>
Regional Office - VIII (LTO)	3,480,000	3,186,000		6,666,000
Region IX - Zamboanga Peninsula	<u>6,633,000</u>	<u>1,081,000</u>		<u>7,714,000</u>
Regional Office - IX (LTO)	6,633,000	1,081,000		7,714,000
Region X - Northern Mindanao	<u>7,915,000</u>	<u>1,857,000</u>		<u>9,772,000</u>
Regional Office - X (LTO)	7,915,000	1,857,000		9,772,000
Region XI - Davao	<u>5,310,000</u>	<u>3,076,000</u>		<u>8,386,000</u>
Regional Office - XI (LTO)	5,310,000	3,076,000		8,386,000
Region XII - SOCCSKSARGEN	<u>5,398,000</u>	<u>4,040,000</u>		<u>9,438,000</u>
Regional Office - XII (LTO)	5,398,000	4,040,000		9,438,000
Region XIII - CARAGA	<u>20,961,000</u>	<u>9,630,000</u>	<u>920,000</u>	<u>31,511,000</u>
Regional Office - XIII	20,961,000	9,630,000	920,000	31,511,000
330100100002000 Law enforcement and adjudication	<u>114,465,000</u>	<u>47,440,000</u>		<u>161,905,000</u>
National Capital Region (NCR)	<u>40,092,000</u>	<u>25,010,000</u>		<u>65,102,000</u>
Central Office (LTO)	27,264,000	23,341,000		50,605,000
Regional Office - NCR (LTO)	12,828,000	1,669,000		14,497,000
Region I - Ilocos	<u>5,044,000</u>	<u>2,100,000</u>		<u>7,144,000</u>
Regional Office - I (LTO)	5,044,000	2,100,000		7,144,000
Region II - Cagayan Valley	<u>4,311,000</u>	<u>811,000</u>		<u>5,122,000</u>
Regional Office - II (LTO)	4,311,000	811,000		5,122,000
Region III - Central Luzon	<u>8,629,000</u>	<u>2,050,000</u>		<u>10,679,000</u>
Regional Office - III (LTO)	8,629,000	2,050,000		10,679,000
Region IVA - CALABARZON	<u>6,891,000</u>	<u>1,904,000</u>		<u>8,795,000</u>
Regional Office - IVA (LTO)	6,891,000	1,904,000		8,795,000
Region V - Bicol	<u>4,829,000</u>	<u>854,000</u>		<u>5,683,000</u>
Regional Office - V (LTO)	4,829,000	854,000		5,683,000
Region VI - Western Visayas	<u>6,747,000</u>	<u>1,634,000</u>		<u>8,381,000</u>
Regional Office - VI (LTO)	6,747,000	1,634,000		8,381,000

Region VII - Central Visayas	<u>7,069,000</u>	<u>3,927,000</u>	<u>10,996,000</u>
Regional Office - VII (LTO)	7,069,000	3,927,000	10,996,000
Region VIII - Eastern Visayas	<u>3,733,000</u>	<u>2,074,000</u>	<u>5,807,000</u>
Regional Office - VIII (LTO)	3,733,000	2,074,000	5,807,000
Region IX - Zamboanga Peninsula	<u>6,390,000</u>	<u>622,000</u>	<u>7,012,000</u>
Regional Office - IX (LTO)	6,390,000	622,000	7,012,000
Region X - Northern Mindanao	<u>8,938,000</u>	<u>2,007,000</u>	<u>10,945,000</u>
Regional Office - X (LTO)	8,938,000	2,007,000	10,945,000
Region XI - Davao	<u>6,228,000</u>	<u>1,390,000</u>	<u>7,618,000</u>
Regional Office - XI (LTO)	6,228,000	1,390,000	7,618,000
Region XII - SOCCSKSARGEN	<u>5,112,000</u>	<u>3,057,000</u>	<u>8,169,000</u>
Regional Office - XII (LTO)	5,112,000	3,057,000	8,169,000
Region XIII - CARAGA	<u>452,000</u>		<u>452,000</u>
Regional Office - XIII	452,000		452,000
330100100003000 Issuance of driver's license and permits	<u>132,990,000</u>	<u>421,351,000</u>	<u>554,341,000</u>
National Capital Region (NCR)	<u>56,387,000</u>	<u>381,038,000</u>	<u>437,425,000</u>
Central Office (LTO)		360,450,000	360,450,000
Regional Office - NCR (LTO)	56,387,000	20,588,000	76,975,000
Region I - Ilocos	<u>7,448,000</u>	<u>1,950,000</u>	<u>9,398,000</u>
Regional Office - I (LTO)	7,448,000	1,950,000	9,398,000
Cordillera Administrative Region (CAR)	<u>221,000</u>		<u>221,000</u>
Regional Office - CAR	221,000		221,000
Region II - Cagayan Valley	<u>4,118,000</u>	<u>1,315,000</u>	<u>5,433,000</u>
Regional Office - II (LTO)	4,118,000	1,315,000	5,433,000
Region III - Central Luzon	<u>14,338,000</u>	<u>6,075,000</u>	<u>20,413,000</u>
Regional Office - III (LTO)	14,338,000	6,075,000	20,413,000
Region IVA - CALABARZON	<u>12,241,000</u>	<u>8,798,000</u>	<u>21,039,000</u>
Regional Office - IVA (LTO)	12,241,000	8,798,000	21,039,000
Region IVB - MIMAROPA	<u>2,360,000</u>	<u>1,359,000</u>	<u>3,719,000</u>
Regional Office - IVB (LTO)	2,360,000	1,359,000	3,719,000



Region V - Bicol	<u>4,220,000</u>	<u>762,000</u>		<u>4,982,000</u>
Regional Office - V (LTO)	4,220,000	762,000		4,982,000
Region VI - Western Visayas	<u>7,003,000</u>	<u>1,904,000</u>		<u>8,907,000</u>
Regional Office - VI (LTO)	7,003,000	1,904,000		8,907,000
Region VII - Central Visayas	<u>5,268,000</u>	<u>6,060,000</u>		<u>11,328,000</u>
Regional Office - VII (LTO)	5,268,000	6,060,000		11,328,000
Region VIII - Eastern Visayas	<u>3,121,000</u>	<u>2,521,000</u>		<u>5,642,000</u>
Regional Office - VIII (LTO)	3,121,000	2,521,000		5,642,000
Region IX - Zamboanga Peninsula	<u>4,278,000</u>	<u>1,000,000</u>		<u>5,278,000</u>
Regional Office - IX (LTO)	4,278,000	1,000,000		5,278,000
Region X - Northern Mindanao	<u>5,286,000</u>	<u>2,414,000</u>		<u>7,700,000</u>
Regional Office - X (LTO)	5,286,000	2,414,000		7,700,000
Region XI - Davao	<u>2,134,000</u>	<u>2,072,000</u>		<u>4,206,000</u>
Regional Office - XI (LTO)	2,134,000	2,072,000		4,206,000
Region XII - SOCCSKSARGEN	<u>4,567,000</u>	<u>4,083,000</u>		<u>8,650,000</u>
Regional Office - XII (LTO)	4,567,000	4,083,000		8,650,000
3302000000000000 LAND PUBLIC TRANSPORTATION PROGRAM	<u>157,515,000</u>	<u>984,772,000</u>	<u>12,107,224,000</u>	<u>13,249,511,000</u>
330200100001000 Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	<u>157,515,000</u>	<u>152,777,000</u>	<u>5,827,000</u>	<u>316,119,000</u>
National Capital Region (NCR)	<u>55,924,000</u>	<u>80,079,000</u>	<u>3,499,000</u>	<u>139,502,000</u>
Central Office (LTFRB)	47,092,000	65,665,000	3,464,000	116,221,000
Regional Office - NCR (LTFRB)	8,832,000	14,414,000	35,000	23,281,000
Region I - Ilocos	<u>10,004,000</u>	<u>4,008,000</u>	<u>7,000</u>	<u>14,019,000</u>
Regional Office - I (LTFRB)	10,004,000	4,008,000	7,000	14,019,000
Region II - Cagayan Valley	<u>10,522,000</u>	<u>4,794,000</u>	<u>919,000</u>	<u>16,235,000</u>
Regional Office - II (LTFRB)	10,522,000	4,794,000	919,000	16,235,000
Region III - Central Luzon	<u>8,621,000</u>	<u>7,877,000</u>		<u>16,498,000</u>
Regional Office - III (LTFRB)	8,621,000	7,877,000		16,498,000
Region IVA - CALABARZON	<u>8,340,000</u>	<u>9,467,000</u>		<u>17,807,000</u>
Regional Office - IVA (LTFRB)	8,340,000	9,467,000		17,807,000

Region V - Bicol	<u>7,067,000</u>	<u>4,535,000</u>		<u>11,602,000</u>
Regional Office - V (LTFRB)	7,067,000	4,535,000		11,602,000
Region VI - Western Visayas	<u>9,516,000</u>	<u>6,342,000</u>	<u>490,000</u>	<u>16,348,000</u>
Regional Office - VI (LTFRB)	9,516,000	6,342,000	490,000	16,348,000
Region VII - Central Visayas	<u>9,106,000</u>	<u>8,637,000</u>	<u>800,000</u>	<u>18,543,000</u>
Regional Office - VII (LTFRB)	9,106,000	8,637,000	800,000	18,543,000
Region VIII - Eastern Visayas	<u>8,939,000</u>	<u>5,647,000</u>	<u>17,000</u>	<u>14,603,000</u>
Regional Office - VIII (LTFRB)	8,939,000	5,647,000	17,000	14,603,000
Region IX - Zamboanga Peninsula	<u>7,523,000</u>	<u>5,371,000</u>		<u>12,894,000</u>
Regional Office - IX (LTFRB)	7,523,000	5,371,000		12,894,000
Region X - Northern Mindanao	<u>6,789,000</u>	<u>5,201,000</u>		<u>11,990,000</u>
Regional Office - X (LTFRB)	6,789,000	5,201,000		11,990,000
Region XI - Davao	<u>7,473,000</u>	<u>5,261,000</u>	<u>95,000</u>	<u>12,829,000</u>
Regional Office - XI (LTFRB)	7,473,000	5,261,000	95,000	12,829,000
Region XII - SOCCSKSARGEN	<u>7,691,000</u>	<u>5,558,000</u>		<u>13,249,000</u>
Regional Office - XII (LTFRB)	7,691,000	5,558,000		13,249,000
Project(s)				
Locally-Funded Project(s)		<u>831,995,000</u>	<u>1,809,853,000</u>	<u>2,641,848,000</u>
330200200001000 Road Transport IT Infrastructure Project			<u>1,298,348,000</u>	<u>1,298,348,000</u>
National Capital Region (NCR)			<u>1,298,348,000</u>	<u>1,298,348,000</u>
Central Office			1,298,348,000	1,298,348,000
330200200002000 PUV Rationalization - Metro Manila			<u>45,000,000</u>	<u>45,000,000</u>
National Capital Region (NCR)			<u>45,000,000</u>	<u>45,000,000</u>
Central Office			45,000,000	45,000,000
330200200003000 Land Transportation Office (LTO) - Construction/Repair/Rehabilitation of Regional/District Offices/Site Development			<u>169,500,000</u>	<u>169,500,000</u>
National Capital Region (NCR)			<u>169,500,000</u>	<u>169,500,000</u>
Central Office			169,500,000	169,500,000
330200200004000 Land Transportation Franchising and Regulatory Board (LTFRB) - Lot Acquisition for Building Construction/Impounding Area/Resealing Area			<u>51,000,000</u>	<u>51,000,000</u>
National Capital Region (NCR)			<u>51,000,000</u>	<u>51,000,000</u>
Central Office			51,000,000	51,000,000

330200200005000	Land Transportation Franchising and Regulatory Board (LTFRB) - Construction/Repair/Rehabilitation of Regional/ District Offices/Site Development		<u>12,000,000</u>	<u>12,000,000</u>
	National Capital Region (NCR)		<u>12,000,000</u>	<u>12,000,000</u>
	Central Office		<u>12,000,000</u>	<u>12,000,000</u>
330200200006000	Regional Office - XIII (CARAGA) - Construction/Repair/Rehabilitation of Regional/ District Offices/Site Development		<u>51,700,000</u>	<u>51,700,000</u>
	National Capital Region (NCR)		<u>51,700,000</u>	<u>51,700,000</u>
	Central Office		<u>51,700,000</u>	<u>51,700,000</u>
330200200007000	Regional Office - CAR - Lot Acquisition for Building Construction/Impounding Area/Resealing Area		<u>41,000,000</u>	<u>41,000,000</u>
	National Capital Region (NCR)		<u>41,000,000</u>	<u>41,000,000</u>
	Central Office		<u>41,000,000</u>	<u>41,000,000</u>
330200200008000	Regional Office - CAR - Construction/Repair/Rehabilitation of Regional/ District Offices/Site Development		<u>29,850,000</u>	<u>29,850,000</u>
	National Capital Region (NCR)		<u>29,850,000</u>	<u>29,850,000</u>
	Central Office		<u>29,850,000</u>	<u>29,850,000</u>
330200200010000	PUV Modernization - Nationwide	<u>831,995,000</u>	<u>11,455,000</u>	<u>843,450,000</u>
	National Capital Region (NCR)	<u>831,995,000</u>	<u>11,455,000</u>	<u>843,450,000</u>
	Central Office	<u>831,995,000</u>	<u>11,455,000</u>	<u>843,450,000</u>
330200200011000	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		<u>100,000,000</u>	<u>100,000,000</u>
	Foreign-Assisted Project(s)		<u>10,291,544,000</u>	<u>10,291,544,000</u>
330200300001000	Cebu Bus Rapid Transit (BRT) Project		<u>5,372,979,000</u>	<u>5,372,979,000</u>
	National Capital Region (NCR)		<u>5,372,979,000</u>	<u>5,372,979,000</u>
	Central Office		<u>5,372,979,000</u>	<u>5,372,979,000</u>
330200300002000	Metro Manila BRT Line 2 (EDSA BRT)		<u>3,094,650,000</u>	<u>3,094,650,000</u>
	National Capital Region (NCR)		<u>3,094,650,000</u>	<u>3,094,650,000</u>
	Central Office		<u>3,094,650,000</u>	<u>3,094,650,000</u>
330200300003000	Metro Manila BRT - Line 1 (formerly Bus Rapid Transit - Quezon Avenue)		<u>1,760,125,000</u>	<u>1,760,125,000</u>
	National Capital Region (NCR)		<u>1,760,125,000</u>	<u>1,760,125,000</u>
	Central Office		<u>1,760,125,000</u>	<u>1,760,125,000</u>

330200300004000 Davao Public Transport Modernization Study (High Priority Bus System)				<u>63,790,000</u>	<u>63,790,000</u>
National Capital Region (NCR)				<u>63,790,000</u>	<u>63,790,000</u>
Central Office				<u>63,790,000</u>	<u>63,790,000</u>
Sub-total, Operations	<u>896,621,000</u>	<u>9,421,650,000</u>	<u>820,000</u>	<u>47,710,820,000</u>	<u>58,029,911,000</u>

TOTAL NEW APPROPRIATIONS P 1,743,416,000 P 11,085,291,000 P 7,620,000 P 48,219,308,000 P 61,055,635,000  
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	872,594	964,467	1,044,956
Total Permanent Positions	<u>872,594</u>	<u>964,467</u>	<u>1,044,956</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	77,575	81,096	84,048
Representation Allowance	16,638	15,138	14,358
Transportation Allowance	13,280	15,078	14,298
Clothing and Uniform Allowance	16,110	16,895	17,510
Honoraria	51		
Overtime Pay	5,959		
Mid-Year Bonus - Civilian	73,711	80,370	87,081
Year End Bonus	70,993	80,370	87,081
Cash Gift	16,201	16,895	17,510
Step Increment	811	7,391	2,609
Collective Negotiation Agreement	57,449		
Productivity Enhancement Incentive	15,899	16,895	17,510
Performance Based Bonus	39,743		
Total Other Compensation Common to All	<u>404,420</u>	<u>330,128</u>	<u>342,005</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	258	64	518
Quarters Allowance			60
Lump-sum for Compensation Adjustment	11,587		
Lump-sum for filling of Positions - Civilian	15,740		
Other Personnel Benefits	23,651		
Anniversary Bonus - Civilian			255
Total Other Compensation for Specific Groups	<u>51,236</u>	<u>64</u>	<u>833</u>
Other Benefits			
Retirement and Life Insurance Premiums	100,611	115,736	125,395
PAG-IBIG Contributions	3,917	4,053	4,198
PhilHealth Contributions	9,363	9,228	10,423
Employees Compensation Insurance Premiums	3,892	4,053	4,198
Retirement Gratuity	583	1,416	
Loyalty Award - Civilian	865		
Terminal Leave	62,862	32,341	35,340
Total Other Benefits	<u>182,093</u>	<u>166,827</u>	<u>179,554</u>
Non-Permanent Positions	<u>300,107</u>	<u>261,773</u>	<u>301,463</u>
TOTAL PERSONNEL SERVICES	<u>1,810,450</u>	<u>1,723,259</u>	<u>1,868,811</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	62,176	86,970	84,113
Training and Scholarship Expenses	25,733	86,198	772,375
Supplies and Materials Expenses	495,551	924,651	1,391,611
Utility Expenses	369,844	441,110	543,314
Communication Expenses	42,592	47,341	57,649
Awards/Rewards and Prizes	780	1,020	1,000
Survey, Research, Exploration and Development Expenses			28,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,671	7,368	7,362
Professional Services	65,751	89,374	784,460
General Services	613,458	3,502,357	727,186
Repairs and Maintenance	43,687	75,566	66,747
Repairs and Maintenance of Leased Assets	986,048	1,000,000	5,778,272
Taxes, Insurance Premiums and Other Fees	15,936,470	142,135	23,264
Labor and Wages	28,422	30,847	29,668
Other Maintenance and Operating Expenses			
Advertising Expenses	6,218	17,777	11,209
Printing and Publication Expenses	3,142	2,815	4,359
Representation Expenses	75,874	89,394	53,734
Transportation and Delivery Expenses	14,430	14,823	14,938
Rent/Lease Expenses	3,537,596	4,776,074	158,783
Membership Dues and Contributions to Organizations	7,889	7,571	7,929
Subscription Expenses	1,180	1,568	1,617
Other Maintenance and Operating Expenses	660,609	638,883	751,080
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,984,121</u>	<u>11,983,842</u>	<u>11,298,990</u>
Financial Expenses			
Bank Charges	5,959	6,182	7,620
TOTAL FINANCIAL EXPENSES	<u>5,959</u>	<u>6,182</u>	<u>7,620</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,800,530</u>	<u>13,713,283</u>	<u>13,175,421</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		90,050	128,050
Land Improvements Outlay		68,160	
Infrastructure Outlay	27,126,158	26,995,387	43,013,457
Buildings and Other Structures	207,720	213,025	332,575
Machinery and Equipment Outlay	266,837	3,153,478	1,718,218
Transportation Equipment Outlay	340,955	2,915,813	3,690,038
Furniture, Fixtures and Books Outlay	4,000	4,290	4,712
Other Property Plant and Equipment Outlay		11,560	3,250
TOTAL CAPITAL OUTLAYS	<u>27,945,670</u>	<u>33,451,763</u>	<u>48,890,300</u>
GRAND TOTAL	<u>52,746,200</u>	<u>47,165,046</u>	<u>62,065,721</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Rail transport services improved		
Transfer time reduced	54% (5.43 minutes)	50% (5 minutes)
Load factor of MRT decreased	46% (92.06)	8% (157.7)
Transport-related accidents reduced		
Maritime transport-related accidents reduced	9% (495)	5% (517)
Land transport-related accidents reduced	-290% (32,269)	2% (10,907)
Air transport-related accidents reduced	62% (20)	1% (52)
Road users protected		
% of decrease in offending franchise holders - for LTFRB	23% (7,724)	1% (9,990)
% decrease in the number of apprehensions per offense (colorum, smoke belching, seat belt, overspeeding, et al) - for LTO	1.71% (988,139)	2% (985,223)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TRANSPORT POLICY SERVICES			
No. of plans and policies developed and issued or updated and disseminated	15	30	15
Average % of clients who rate the plans and policies as satisfactory or better	20%	87%	20%
% of policies updated over the last three (3) years	10%	28%	10%
MFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES			
Vehicle Registration			
No. of motor vehicles registered	8,331,490	8,927,559	8,981,520
% of new registrations completed with MV plates and stickers within seven (7) days	90%	90%	90%
% of renewals of registration completed with MV plates and stickers within two (2) hours	90%	90%	
Driver Licensing			
No. of driver's licenses and permits issued	5,247,060	5,672,746	5,673,290
% of new applications for driver's license acted upon within four (4) hours of receipt of compliant applications	90%	90%	
% of applications for renewal of driver's license acted upon with one (1) hour of receipt of compliant applications	90%	90%	
Enforcement			
% of affirmed apprehensions vs. total contested cases	90%	90%	

No. of apprehensions for which a Temporary Operator's Permit (TOP) is issued and complaints acted upon	586,010	568,531	578,440
% of admitted apprehensions vs. total apprehensions	90%	90%	
<b>MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES</b>			
<b>Franchising</b>			
No. of new Certificate of Public Convenience (CPC) applications acted upon	6,322	15,525	
% of new CPC acted upon over the compliant applications received	93%	51%	93%
No. of petitions for extension of validity acted upon	40,778	36,390	
% of extension of validity acted upon over the no. of petitions for extension of validity received	93%	94%	100%
No. of dropping/substitution acted upon	10,772	8,124	
% of dropping/substitution acted upon over the no. of dropping/substitution filed	91%	74%	100%
No. of other petitions acted upon	751,604	522,115	
% of other petitions acted upon over the no. of other petitions received	99%	100%	99%
No. of special permits acted upon	68,453	100,171	
% of special permits acted upon over the no. of applications received	98%	100%	98%
No. of petitions for sale and transfer acted upon	8,553	16,309	
% of sale and transfer acted upon over the no. of petitions for sale and transfer received	92%	72%	92%
No. of confirmations acted upon	359,881	380,492	
% of confirmations acted upon vs. no. of authorized units	100%	100%	100%
<b>Monitoring</b>			
No. of inspected franchise holders that are audited/monitored and compliant with rules and regulations	100,000	184,378	150,000
% of franchise holders audited/monitored/penalized for non-compliance of rules and regulations	10%	1%	10%
No. of days to conduct the audit/monitoring of franchise holders	1 year	1 year	1 year
<b>MFO 4: RAIL TRANSPORT PASSENGER SERVICES</b>			
No. of passenger kilometers travelled (per day)	4,335,324	3,422,027	3,500,000
Average travel speed (kph)	33	26	39
No. of passenger unloading incidents (annual)	300	587	361
Compliance with approved Time Table	90%	88%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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	11 minutes (peak hours)	30%
2. % decrease in load factor	N/A	15%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	90%
2. Compliance with the peak-hour train availability requirements (18 trains minimum)	90%	90%
3. Increase in average travel speed (kph)	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		
Outcome Indicator(s)		
1. % increase in number of weekday passengers	1,100,000	5%
2. Increase in average weekday peak-hour headway (minutes)	5	4
Output Indicator(s)		
1. % completion of new railway system projects	N/A	15%
2. % completion of expansion of existing railway system projects	N/A	15%
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in airport facilities capacity	P2.36 Billion	57% (P3.696 Billion)
2. Average decrease in passenger travel time and flight delay	N/A	20% decrease in passenger travel time and flight delay in 2016
Output Indicator(s)		
1. % increase in passenger traffic	62,115,054	16% (72,067,385)
2. % increase in cargo traffic (tons)	937,994	5% (981,026)
MARITIME INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in passenger traffic	N/A	5% increase in passenger traffic in 2016.
2. % increase in vessel traffic	N/A	2% increase in vessel traffic in 2016
3. % decrease in passenger waiting time	N/A	15%
4. % increase in tourist arrivals	N/A	5% increase in tourist arrivals in 2016



## Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	N/A	71
2. No. of tourism port projects successfully bid out and obligated	N/A	8

## Road transport services improved

## MOTOR VEHICLE REGULATORY PROGRAM

## Outcome Indicator(s)

1. % reduction in average transaction time of:		
- Driver's license issuance	N/A	10%
- Motor vehicle registration	N/A	5%
2. % decrease in number of apprehensions per major offense	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%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit (TOP) is issued	568,531	568,531

## LAND PUBLIC TRANSPORTATION PROGRAM

## Outcome Indicator(s)

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	11%
2. % increase in ridership of public transport service	18%	25%

## Output Indicator(s)

1. % of CPC/franchises applicants resolved/decided upon	97%	97%
2. % of holders audited/monitored/penalized for non-compliance with the terms and conditions of the franchise	1%	10%
3. No. of polices formulated, developed, implemented, updated and disseminated	17	26