

XXV. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	51,474,492	54,240,442	133,436,831
General Fund	51,474,492	54,240,442	133,436,831
Automatic Appropriations	2,188,990	345,674	216,152
Customs Duties and Taxes, including Tax Expenditures	1,971,757		
Retirement and Life Insurance Premiums	134,374	143,869	149,414
Special Account	82,859	201,805	66,738
Continuing Appropriations	1,909,424	8,210,559	
Unobligated Releases for Capital Outlays			
R.A. No. 10924	1,909,424		
R.A. No. 10964		7,121,403	
Unobligated Releases for MOOE			
R.A. No. 10964		1,088,133	
Unobligated Releases for FinEx			
R.A. No. 10964		1,023	
Budgetary Adjustment(s)	7,875,869		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	123,486		
Miscellaneous Personnel Benefits Fund	192,643		
Pension and Gratuity Fund	48,899		
Unprogrammed Fund (SIPSP)	977,000		
Unprogrammed Fund (FAPSF)	6,533,841		
Total Available Appropriations	63,448,775	62,796,675	133,652,983
Unused Appropriations	(8,274,586)	(8,210,559)	
Unreleased Appropriation	(1,255)		
Unobligated Allotment	(8,273,331)	(8,210,559)	
TOTAL OBLIGATIONS	55,174,189	54,586,116	133,652,983

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	4,998,239,000	3,105,258,000	2,034,740,000
Regular	4,998,239,000	3,105,258,000	2,034,740,000
PS	1,056,393,000	1,004,128,000	1,071,528,000
MOOE	3,458,479,000	1,864,909,000	944,129,000
FinEx	6,597,000	7,068,000	7,888,000
CO	476,770,000	229,153,000	11,195,000

Support to Operations	<u>1,478,294,000</u>	<u>15,143,771,000</u>	<u>20,743,832,000</u>
Regular	<u>98,756,000</u>	<u>14,152,321,000</u>	<u>20,383,188,000</u>
PS	75,939,000	81,050,000	75,771,000
MOOE	22,817,000	522,477,000	1,071,649,000
CO		13,548,794,000	19,235,768,000
Projects / Purpose	<u>1,379,538,000</u>	<u>991,450,000</u>	<u>360,644,000</u>
MOOE	956,500,000		
CO	423,038,000	991,450,000	360,644,000
Operations	<u>48,697,656,000</u>	<u>36,337,087,000</u>	<u>110,874,411,000</u>
Regular	<u>3,363,742,000</u>	<u>4,174,577,000</u>	<u>3,231,537,000</u>
PS	960,773,000	1,024,636,000	1,043,053,000
MOOE	2,380,430,000	3,003,230,000	2,174,612,000
FinEx		820,000	
CO	22,539,000	145,891,000	13,872,000
Projects / Purpose	<u>45,333,914,000</u>	<u>32,162,510,000</u>	<u>107,642,874,000</u>
MOOE	6,279,227,000	5,143,929,000	11,126,493,000
CO	39,054,687,000	27,018,581,000	96,516,381,000
TOTAL AGENCY BUDGET	<u>55,174,189,000</u>	<u>54,586,116,000</u>	<u>133,652,983,000</u>
Regular	<u>8,460,737,000</u>	<u>21,432,156,000</u>	<u>25,649,465,000</u>
PS	2,093,105,000	2,109,814,000	2,190,352,000
MOOE	5,861,726,000	5,390,616,000	4,190,390,000
FinEx	6,597,000	7,888,000	7,888,000
CO	499,309,000	13,923,838,000	19,260,835,000
Projects / Purpose	<u>46,713,452,000</u>	<u>33,153,960,000</u>	<u>108,003,518,000</u>
MOOE	7,235,727,000	5,143,929,000	11,126,493,000
CO	39,477,725,000	28,010,031,000	96,877,025,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,969	4,969	4,969
Total Number of Filled Positions	3,871	3,883	3,883

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 133,436,831,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RAIL TRANSPORT PROGRAM	285,562,000	11,751,634,000	95,561,407,000	107,598,603,000
AVIATION INFRASTRUCTURE PROGRAM			346,468,000	346,468,000
MARITIME INFRASTRUCTURE PROGRAM			507,506,000	507,506,000
MOTOR VEHICLE REGULATORY PROGRAM	531,848,000	1,370,259,000	2,600,000	1,904,707,000
LAND PUBLIC TRANSPORTATION PROGRAM	164,056,000	179,212,000	112,272,000	455,540,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	602,995,000	13,054,564,000	7,888,000	116,123,988,000	129,789,435,000
Regional Allocation	1,437,943,000	2,195,581,000		13,872,000	3,647,396,000
National Capital Region (NCR)	487,825,000	1,564,322,000		11,272,000	2,063,419,000
Region I - Ilocos	73,890,000	47,447,000			121,337,000
Cordillera Administrative Region (CAR)	46,057,000	25,316,000		2,600,000	73,973,000
Region II - Cagayan Valley	57,504,000	35,535,000			93,039,000
Region III - Central Luzon	103,911,000	94,241,000			198,152,000
Region IVA - CALABARZON	118,400,000	86,833,000			205,233,000
Region IVB - MIMAROPA	29,007,000	13,000,000			42,007,000
Region V - Bicol	67,570,000	29,399,000			96,969,000
Region VI - Western Visayas	80,133,000	36,325,000			116,458,000
Region VII - Central Visayas	47,368,000	57,667,000			105,035,000
Region VIII - Eastern Visayas	64,612,000	32,673,000			97,285,000
Region IX - Zamboanga Peninsula	53,106,000	38,471,000			91,577,000
Region X - Northern Mindanao	51,765,000	34,637,000			86,402,000
Region XI - Davao	52,952,000	39,382,000			92,334,000
Region XII - SOCCSKSARGEN	53,926,000	35,275,000			89,201,000
Region XIII - CARAGA	49,917,000	25,058,000			74,975,000
TOTAL AGENCY BUDGET	2,040,938,000	15,250,145,000	7,888,000	116,137,860,000	133,436,831,000

SPECIAL PROVISION(S)

1. Seat Belt Use Promotions. In addition to the amounts appropriated for the Land Transportation Office (LTO), Sixty Six Million Seven Hundred Thirty Eight Thousand Pesos (P66,738,000) 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, s. 1987.

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

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

3. Engineering and Administrative Overhead Expenses. The DOTr is authorized to deduct engineering and administrative overhead (EAO) expenses for infrastructure projects costing more than Five Million Pesos (P5,000,000) but not to exceed three percent (3%) of the project cost.

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

Disbursements or expenditures by the DOTr in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

4. Construction of Various Airports and Navigational Facilities. The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.
5. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, 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.
6. Right-of-Way Acquisition. The amount of Eighteen Billion Nine Hundred Fifty Million Seven Hundred Sixty Eight Thousand Pesos (P18,950,768,000) 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, such as, but not limited to the following: Mindanao Railway Project, Kalibo International Airport, Roxas Airport, Dumaguete Airport, Calbayog Airport, Ipil Airport, Zamboanga Airport, Mati Airport, M'Lang Airport, North-South Commuter Railway System, Metro Manila Subway Project Phase I, PNR South Long Haul, and New Cebu International Container Port Project.

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

7. 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.

8. 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>Total</u>	
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>		
PROGRAMS						
1000000000000000	General Administration and Support	990,065,000	877,391,000	7,888,000	11,195,000	1,886,539,000
100000100001000	General Management and Supervision	919,317,000	876,803,000	7,888,000	11,195,000	1,815,203,000
	National Capital Region (NCR)	456,269,000	534,530,000	7,888,000	11,195,000	1,009,882,000
	Central Office	228,652,000	230,693,000	7,888,000	11,195,000	478,428,000
	Central Office (LTO)	104,031,000	231,226,000			335,257,000
	Regional Office - NCR (LTO)	101,530,000	54,649,000			156,179,000

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Central Office (LTFRB)	22,056,000	17,962,000	40,018,000
Region I - Ilocos	<u>36,248,000</u>	<u>21,466,000</u>	<u>57,714,000</u>
Regional Office - I (LTO)	36,248,000	21,466,000	57,714,000
Cordillera Administrative Region (CAR)	<u>30,860,000</u>	<u>10,883,000</u>	<u>41,743,000</u>
Regional Office - CAR	30,860,000	10,883,000	41,743,000
Region II - Cagayan Valley	<u>28,359,000</u>	<u>23,326,000</u>	<u>51,685,000</u>
Regional Office - II (LTO)	28,359,000	23,326,000	51,685,000
Region III - Central Luzon	<u>38,900,000</u>	<u>42,525,000</u>	<u>81,425,000</u>
Regional Office - III (LTO)	38,900,000	42,525,000	81,425,000
Region IVA - CALABARZON	<u>53,237,000</u>	<u>67,150,000</u>	<u>120,387,000</u>
Regional Office - IVA (LTO)	53,237,000	67,150,000	120,387,000
Region IVB - MIMAROPA	<u>20,602,000</u>	<u>6,066,000</u>	<u>26,668,000</u>
Regional Office - IVB (LTO)	20,602,000	6,066,000	26,668,000
Region V - Bicol	<u>32,661,000</u>	<u>19,844,000</u>	<u>52,505,000</u>
Regional Office - V (LTO)	32,661,000	19,844,000	52,505,000
Region VI - Western Visayas	<u>35,279,000</u>	<u>16,153,000</u>	<u>51,432,000</u>
Regional Office - VI (LTO)	35,279,000	16,153,000	51,432,000
Region VII - Central Visayas	<u>18,386,000</u>	<u>22,267,000</u>	<u>40,653,000</u>
Regional Office - VII (LTO)	18,386,000	22,267,000	40,653,000
Region VIII - Eastern Visayas	<u>45,308,000</u>	<u>17,725,000</u>	<u>63,033,000</u>
Regional Office - VIII (LTO)	45,308,000	17,725,000	63,033,000
Region IX - Zamboanga Peninsula	<u>25,736,000</u>	<u>16,426,000</u>	<u>42,162,000</u>
Regional Office - IX (LTO)	25,736,000	16,426,000	42,162,000
Region X - Northern Mindanao	<u>24,685,000</u>	<u>23,214,000</u>	<u>47,899,000</u>
Regional Office - X (LTO)	24,685,000	23,214,000	47,899,000
Region XI - Davao	<u>25,693,000</u>	<u>17,156,000</u>	<u>42,849,000</u>
Regional Office - XI (LTO)	25,693,000	17,156,000	42,849,000
Region XII - SOCCSKSARGEN	<u>23,731,000</u>	<u>22,750,000</u>	<u>46,481,000</u>
Regional Office - XII (LTO)	23,731,000	22,750,000	46,481,000
Region XIII - CARAGA	<u>23,363,000</u>	<u>15,322,000</u>	<u>38,685,000</u>
Regional Office - XIII	23,363,000	15,322,000	38,685,000

100000100002000	Operation of the DOTr Action/Monitoring Center	<u>12,536,000</u>	<u>247,000</u>		<u>12,783,000</u>
	National Capital Region (NCR)	<u>12,536,000</u>	<u>247,000</u>		<u>12,783,000</u>
	Central Office	12,536,000	247,000		12,783,000
100000100003000	Conduct of conferences, seminars and trainings including the granting of scholarships	<u>2,956,000</u>	<u>341,000</u>		<u>3,297,000</u>
	National Capital Region (NCR)	<u>2,956,000</u>	<u>341,000</u>		<u>3,297,000</u>
	Central Office	2,956,000	341,000		3,297,000
100000100005000	Administration of Personnel Benefits	<u>55,256,000</u>			<u>55,256,000</u>
	National Capital Region (NCR)	<u>48,327,000</u>			<u>48,327,000</u>
	Central Office	3,882,000			3,882,000
	Central Office (LTO)	40,225,000			40,225,000
	Central Office (LTFRB)	4,220,000			4,220,000
	Cordillera Administrative Region (CAR)	<u>1,152,000</u>			<u>1,152,000</u>
	Regional Office - CAR	1,152,000			1,152,000
	Region XIII - CARAGA	<u>5,777,000</u>			<u>5,777,000</u>
	Regional Office - XIII	5,777,000			5,777,000
	Sub-total, General Administration and Support	<u>990,065,000</u>	<u>877,391,000</u>	<u>7,888,000</u>	<u>11,195,000</u>
2000000000000000	Support to Operations	<u>69,407,000</u>	<u>1,071,649,000</u>		<u>19,596,412,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>69,407,000</u>	<u>1,071,649,000</u>		<u>1,141,056,000</u>
	National Capital Region (NCR)	<u>69,407,000</u>	<u>1,071,649,000</u>		<u>1,141,056,000</u>
	Central Office	69,407,000	1,071,649,000		1,141,056,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects			<u>285,000,000</u>	<u>285,000,000</u>
	National Capital Region (NCR)			<u>285,000,000</u>	<u>285,000,000</u>
	Central Office			285,000,000	285,000,000
200000100003000	Payment of Right-of-Way			<u>18,950,768,000</u>	<u>18,950,768,000</u>
	National Capital Region (NCR)			<u>18,950,768,000</u>	<u>18,950,768,000</u>
	Central Office			18,950,768,000	18,950,768,000

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	Project(s)				
	Foreign-Assisted Project(s)			<u>360,644,000</u>	<u>360,644,000</u>
200000300001000	Infrastructure Preparation and Innovation Facility (IPIF)			<u>360,644,000</u>	<u>360,644,000</u>
	Loan Proceeds			<u>252,451,000</u>	<u>252,451,000</u>
	National Capital Region (NCR)			<u>252,451,000</u>	<u>252,451,000</u>
	Central Office			<u>252,451,000</u>	<u>252,451,000</u>
	GOP Counterpart			<u>108,193,000</u>	<u>108,193,000</u>
	National Capital Region (NCR)			<u>108,193,000</u>	<u>108,193,000</u>
	Central Office			<u>108,193,000</u>	<u>108,193,000</u>
	Sub-total, Support to Operations	<u>69,407,000</u>	<u>1,071,649,000</u>	<u>19,596,412,000</u>	<u>20,737,468,000</u>
3000000000000000	Operations	<u>981,466,000</u>	<u>13,301,105,000</u>	<u>96,530,253,000</u>	<u>110,812,824,000</u>
3100000000000000	00 : Rail transport services improved	<u>285,562,000</u>	<u>11,751,634,000</u>	<u>95,561,407,000</u>	<u>107,598,603,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>285,562,000</u>	<u>11,751,634,000</u>	<u>95,561,407,000</u>	<u>107,598,603,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>285,562,000</u>	<u>6,688,773,000</u>		<u>6,974,335,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>285,562,000</u>	<u>625,141,000</u>		<u>910,703,000</u>
	National Capital Region (NCR)	<u>285,562,000</u>	<u>625,141,000</u>		<u>910,703,000</u>
	Central Office	<u>285,562,000</u>	<u>625,141,000</u>		<u>910,703,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>6,063,632,000</u>		<u>6,063,632,000</u>
310101200001000	Subsidy for Mass Transport (MRT 3)		<u>6,063,632,000</u>		<u>6,063,632,000</u>
	National Capital Region (NCR)		<u>6,063,632,000</u>		<u>6,063,632,000</u>
	Central Office		<u>6,063,632,000</u>		<u>6,063,632,000</u>
3101020000000000	RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		<u>5,062,861,000</u>	<u>95,561,407,000</u>	<u>100,624,268,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>1,000,000</u>	<u>1,000,000</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			<u>1,000,000</u>	<u>1,000,000</u>

	Foreign-Assisted Project(s)	<u>5,062,861,000</u>	<u>95,560,407,000</u>	<u>100,623,268,000</u>
310102300001000	LRT Line 1 Cavite Extension Project		<u>74,042,000</u>	<u>74,042,000</u>
	GOP Counterpart		<u>74,042,000</u>	<u>74,042,000</u>
	National Capital Region (NCR)		<u>74,042,000</u>	<u>74,042,000</u>
	Central Office		<u>74,042,000</u>	<u>74,042,000</u>
310102300004000	Metro Manila Subway Project Phase I		<u>9,780,682,000</u>	<u>9,780,682,000</u>
	Loan Proceeds		<u>4,648,665,000</u>	<u>4,648,665,000</u>
	National Capital Region (NCR)		<u>4,648,665,000</u>	<u>4,648,665,000</u>
	Central Office		<u>4,648,665,000</u>	<u>4,648,665,000</u>
	GOP Counterpart		<u>5,132,017,000</u>	<u>5,132,017,000</u>
	National Capital Region (NCR)		<u>5,132,017,000</u>	<u>5,132,017,000</u>
	Central Office		<u>5,132,017,000</u>	<u>5,132,017,000</u>
310102300007000	Metro Rail Transit Line 3 Rehabilitation Project	<u>5,062,861,000</u>		<u>5,062,861,000</u>
	Loan Proceeds	<u>4,520,412,000</u>		<u>4,520,412,000</u>
	National Capital Region (NCR)	<u>4,520,412,000</u>		<u>4,520,412,000</u>
	Central Office	<u>4,520,412,000</u>		<u>4,520,412,000</u>
	GOP Counterpart	<u>542,449,000</u>		<u>542,449,000</u>
	National Capital Region (NCR)	<u>542,449,000</u>		<u>542,449,000</u>
	Central Office	<u>542,449,000</u>		<u>542,449,000</u>
310102300008000	North-South Commuter Railway System		<u>84,732,403,000</u>	<u>84,732,403,000</u>
	Loan Proceeds		<u>66,830,464,000</u>	<u>66,830,464,000</u>
	National Capital Region (NCR)		<u>66,830,464,000</u>	<u>66,830,464,000</u>
	Central Office		<u>66,830,464,000</u>	<u>66,830,464,000</u>
	GOP Counterpart		<u>17,901,939,000</u>	<u>17,901,939,000</u>
	National Capital Region (NCR)		<u>17,901,939,000</u>	<u>17,901,939,000</u>
	Central Office		<u>17,901,939,000</u>	<u>17,901,939,000</u>

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310102300009000	PNR South Long Haul Project	<u>877,137,000</u>	<u>877,137,000</u>
	GOP Counterpart	<u>877,137,000</u>	<u>877,137,000</u>
	National Capital Region (NCR)	<u>877,137,000</u>	<u>877,137,000</u>
	Central Office	<u>877,137,000</u>	<u>877,137,000</u>
310102300012000	Mindanao Railway Project	<u>96,143,000</u>	<u>96,143,000</u>
	GOP Counterpart	<u>96,143,000</u>	<u>96,143,000</u>
	National Capital Region (NCR)	<u>96,143,000</u>	<u>96,143,000</u>
	Central Office	<u>96,143,000</u>	<u>96,143,000</u>
3200000000000000	00 : Air and water transport facilities and services improved	<u>853,974,000</u>	<u>853,974,000</u>
3201000000000000	AVIATION INFRASTRUCTURE PROGRAM	<u>346,468,000</u>	<u>346,468,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>346,468,000</u>	<u>346,468,000</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>
320100200032000	Tuguegarao Airport	<u>20,468,000</u>	<u>20,468,000</u>
	National Capital Region (NCR)	<u>20,468,000</u>	<u>20,468,000</u>
	Central Office	<u>20,468,000</u>	<u>20,468,000</u>
320100200043000	Catbalogan Airport	<u>325,000,000</u>	<u>325,000,000</u>
	National Capital Region (NCR)	<u>325,000,000</u>	<u>325,000,000</u>
	Central Office	<u>325,000,000</u>	<u>325,000,000</u>
3202000000000000	MARITIME INFRASTRUCTURE PROGRAM	<u>507,506,000</u>	<u>507,506,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>1,000,000</u>	<u>1,000,000</u>
320200200174000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Maritime	<u>1,000,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)	<u>1,000,000</u>	<u>1,000,000</u>
	Central Office	<u>1,000,000</u>	<u>1,000,000</u>

	Foreign-Assisted Project(s)			<u>506,506,000</u>	<u>506,506,000</u>
320200300003000	Maritime Safety Capability Improvement Project, Phase 2			<u>301,320,000</u>	<u>301,320,000</u>
	GOP Counterpart			<u>301,320,000</u>	<u>301,320,000</u>
	National Capital Region (NCR)			<u>301,320,000</u>	<u>301,320,000</u>
	Central Office			301,320,000	301,320,000
320200300004000	New Cebu International Container Port Project			<u>205,186,000</u>	<u>205,186,000</u>
	GOP Counterpart			<u>205,186,000</u>	<u>205,186,000</u>
	National Capital Region (NCR)			<u>205,186,000</u>	<u>205,186,000</u>
	Central Office			205,186,000	205,186,000
3300000000000000	00 : Road transport services improved	<u>695,904,000</u>	<u>1,549,471,000</u>	<u>114,872,000</u>	<u>2,360,247,000</u>
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>531,848,000</u>	<u>1,370,259,000</u>	<u>2,600,000</u>	<u>1,904,707,000</u>
330100100001000	Motor vehicle registration system	<u>249,586,000</u>	<u>977,179,000</u>	<u>2,600,000</u>	<u>1,229,365,000</u>
	National Capital Region (NCR)	<u>52,551,000</u>	<u>806,097,000</u>		<u>858,648,000</u>
	Central Office (LTO)	8,713,000	696,747,000		705,460,000
	Regional Office - NCR (LTO)	43,838,000	109,350,000		153,188,000
	Region I - Ilocos	<u>13,421,000</u>	<u>14,006,000</u>		<u>27,427,000</u>
	Regional Office - I (LTO)	13,421,000	14,006,000		27,427,000
	Cordillera Administrative Region (CAR)	<u>13,339,000</u>	<u>14,433,000</u>	<u>2,600,000</u>	<u>30,372,000</u>
	Regional Office - CAR	13,339,000	14,433,000	2,600,000	30,372,000
	Region II - Cagayan Valley	<u>7,064,000</u>	<u>3,996,000</u>		<u>11,060,000</u>
	Regional Office - II (LTO)	7,064,000	3,996,000		11,060,000
	Region III - Central Luzon	<u>29,999,000</u>	<u>42,600,000</u>		<u>72,599,000</u>
	Regional Office - III (LTO)	29,999,000	42,600,000		72,599,000
	Region IVA - CALABARZON	<u>32,887,000</u>	<u>2,350,000</u>		<u>35,237,000</u>
	Regional Office - IVA (LTO)	32,887,000	2,350,000		35,237,000
	Region IVB - MIMAROPA	<u>4,202,000</u>	<u>5,676,000</u>		<u>9,878,000</u>
	Regional Office - IVB (LTO)	4,202,000	5,676,000		9,878,000
	Region V - Bicol	<u>12,260,000</u>	<u>3,006,000</u>		<u>15,266,000</u>
	Regional Office - V (LTO)	12,260,000	3,006,000		15,266,000

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Region VI - Western Visayas	<u>16,528,000</u>	<u>12,447,000</u>	<u>28,975,000</u>
Regional Office - VI (LTO)	16,528,000	12,447,000	28,975,000
Region VII - Central Visayas	<u>8,337,000</u>	<u>24,458,000</u>	<u>32,795,000</u>
Regional Office - VII (LTO)	8,337,000	24,458,000	32,795,000
Region VIII - Eastern Visayas	<u>5,023,000</u>	<u>6,370,000</u>	<u>11,393,000</u>
Regional Office - VIII (LTO)	5,023,000	6,370,000	11,393,000
Region IX - Zamboanga Peninsula	<u>8,067,000</u>	<u>14,015,000</u>	<u>22,082,000</u>
Regional Office - IX (LTO)	8,067,000	14,015,000	22,082,000
Region X - Northern Mindanao	<u>7,278,000</u>	<u>3,206,000</u>	<u>10,484,000</u>
Regional Office - X (LTO)	7,278,000	3,206,000	10,484,000
Region XI - Davao	<u>8,808,000</u>	<u>12,233,000</u>	<u>21,041,000</u>
Regional Office - XI (LTO)	8,808,000	12,233,000	21,041,000
Region XII - SOCCSKSARGEN	<u>9,526,000</u>	<u>2,550,000</u>	<u>12,076,000</u>
Regional Office - XII (LTO)	9,526,000	2,550,000	12,076,000
Region XIII - CARAGA	<u>20,296,000</u>	<u>9,736,000</u>	<u>30,032,000</u>
Regional Office - XIII	20,296,000	9,736,000	30,032,000
330100100002000 Law enforcement and adjudication	<u>130,144,000</u>	<u>39,441,000</u>	<u>169,585,000</u>
National Capital Region (NCR)	<u>47,204,000</u>	<u>31,249,000</u>	<u>78,453,000</u>
Central Office (LTO)	37,259,000	30,760,000	68,019,000
Regional Office - NCR (LTO)	9,945,000	489,000	10,434,000
Region I - Ilocos	<u>6,058,000</u>	<u>2,570,000</u>	<u>8,628,000</u>
Regional Office - I (LTO)	6,058,000	2,570,000	8,628,000
Cordillera Administrative Region (CAR)	<u>476,000</u>		<u>476,000</u>
Regional Office - CAR	476,000		476,000
Region II - Cagayan Valley	<u>6,444,000</u>	<u>658,000</u>	<u>7,102,000</u>
Regional Office - II (LTO)	6,444,000	658,000	7,102,000
Region III - Central Luzon	<u>9,123,000</u>	<u>74,000</u>	<u>9,197,000</u>
Regional Office - III (LTO)	9,123,000	74,000	9,197,000
Region IVA - CALABARZON	<u>7,138,000</u>		<u>7,138,000</u>
Regional Office - IVA (LTO)	7,138,000		7,138,000

Region IVB - MIMAROPA	<u>2,023,000</u>	<u>41,000</u>	<u>2,064,000</u>
Regional Office - IVB (LTO)	2,023,000	41,000	2,064,000
Region V - Bicol	<u>6,998,000</u>	<u>434,000</u>	<u>7,432,000</u>
Regional Office - V (LTO)	6,998,000	434,000	7,432,000
Region VI - Western Visayas	<u>8,427,000</u>	<u>900,000</u>	<u>9,327,000</u>
Regional Office - VI (LTO)	8,427,000	900,000	9,327,000
Region VII - Central Visayas	<u>6,075,000</u>	<u>500,000</u>	<u>6,575,000</u>
Regional Office - VII (LTO)	6,075,000	500,000	6,575,000
Region VIII - Eastern Visayas	<u>3,747,000</u>	<u>50,000</u>	<u>3,797,000</u>
Regional Office - VIII (LTO)	3,747,000	50,000	3,797,000
Region IX - Zamboanga Peninsula	<u>6,721,000</u>	<u>838,000</u>	<u>7,559,000</u>
Regional Office - IX (LTO)	6,721,000	838,000	7,559,000
Region X - Northern Mindanao	<u>6,979,000</u>	<u>499,000</u>	<u>7,478,000</u>
Regional Office - X (LTO)	6,979,000	499,000	7,478,000
Region XI - Davao	<u>6,396,000</u>	<u>678,000</u>	<u>7,074,000</u>
Regional Office - XI (LTO)	6,396,000	678,000	7,074,000
Region XII - SOCCSKSARGEN	<u>5,854,000</u>	<u>950,000</u>	<u>6,804,000</u>
Regional Office - XII (LTO)	5,854,000	950,000	6,804,000
Region XIII - CARAGA	<u>481,000</u>		<u>481,000</u>
Regional Office - XIII	481,000		481,000
330100100003000 Issuance of driver's license and permits	<u>152,118,000</u>	<u>353,639,000</u>	<u>505,757,000</u>
National Capital Region (NCR)	<u>55,746,000</u>	<u>313,312,000</u>	<u>369,058,000</u>
Central Office (LTO)		270,000,000	270,000,000
Regional Office - NCR (LTO)	55,746,000	43,312,000	99,058,000
Region I - Ilocos	<u>8,855,000</u>	<u>4,958,000</u>	<u>13,813,000</u>
Regional Office - I (LTO)	8,855,000	4,958,000	13,813,000
Cordillera Administrative Region (CAR)	<u>230,000</u>		<u>230,000</u>
Regional Office - CAR	230,000		230,000
Region II - Cagayan Valley	<u>6,171,000</u>	<u>2,820,000</u>	<u>8,991,000</u>
Regional Office - II (LTO)	6,171,000	2,820,000	8,991,000

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Region III - Central Luzon	<u>16,680,000</u>	<u>1,501,000</u>		<u>18,181,000</u>
Regional Office - III (LTO)	16,680,000	1,501,000		18,181,000
Region IVA - CALABARZON	<u>15,764,000</u>	<u>8,500,000</u>		<u>24,264,000</u>
Regional Office - IVA (LTO)	15,764,000	8,500,000		24,264,000
Region IVB - MIMAROPA	<u>2,180,000</u>	<u>1,217,000</u>		<u>3,397,000</u>
Regional Office - IVB (LTO)	2,180,000	1,217,000		3,397,000
Region V - Bicol	<u>6,229,000</u>	<u>1,216,000</u>		<u>7,445,000</u>
Regional Office - V (LTO)	6,229,000	1,216,000		7,445,000
Region VI - Western Visayas	<u>9,601,000</u>	<u>500,000</u>		<u>10,101,000</u>
Regional Office - VI (LTO)	9,601,000	500,000		10,101,000
Region VII - Central Visayas	<u>4,669,000</u>	<u>2,775,000</u>		<u>7,444,000</u>
Regional Office - VII (LTO)	4,669,000	2,775,000		7,444,000
Region VIII - Eastern Visayas	<u>3,984,000</u>	<u>3,855,000</u>		<u>7,839,000</u>
Regional Office - VIII (LTO)	3,984,000	3,855,000		7,839,000
Region IX - Zamboanga Peninsula	<u>4,899,000</u>	<u>2,721,000</u>		<u>7,620,000</u>
Regional Office - IX (LTO)	4,899,000	2,721,000		7,620,000
Region X - Northern Mindanao	<u>5,824,000</u>	<u>2,081,000</u>		<u>7,905,000</u>
Regional Office - X (LTO)	5,824,000	2,081,000		7,905,000
Region XI - Davao	<u>4,253,000</u>	<u>3,933,000</u>		<u>8,186,000</u>
Regional Office - XI (LTO)	4,253,000	3,933,000		8,186,000
Region XII - SOCCSKSARGEN	<u>7,033,000</u>	<u>4,250,000</u>		<u>11,283,000</u>
Regional Office - XII (LTO)	7,033,000	4,250,000		11,283,000
3302000000000000 LAND PUBLIC TRANSPORTATION PROGRAM	<u>164,056,000</u>	<u>179,212,000</u>	<u>112,272,000</u>	<u>455,540,000</u>
330200100001000 Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	<u>164,056,000</u>	<u>179,212,000</u>	<u>11,272,000</u>	<u>354,540,000</u>
National Capital Region (NCR)	<u>60,262,000</u>	<u>109,827,000</u>	<u>11,272,000</u>	<u>181,361,000</u>
Central Office (LTFRB)	50,840,000	98,925,000	11,272,000	161,037,000
Regional Office - NCR (LTFRB)	9,422,000	10,902,000		20,324,000
Region I - Ilocos	<u>9,308,000</u>	<u>4,447,000</u>		<u>13,755,000</u>
Regional Office - I (LTFRB)	9,308,000	4,447,000		13,755,000

Region II - Cagayan Valley	<u>9,466,000</u>	<u>4,735,000</u>	<u>14,201,000</u>
Regional Office - II (LTFRB)	9,466,000	4,735,000	14,201,000
Region III - Central Luzon	<u>9,209,000</u>	<u>7,541,000</u>	<u>16,750,000</u>
Regional Office - III (LTFRB)	9,209,000	7,541,000	16,750,000
Region IVA - CALABARZON	<u>9,374,000</u>	<u>8,833,000</u>	<u>18,207,000</u>
Regional Office - IVA (LTFRB)	9,374,000	8,833,000	18,207,000
Region V - Bicol	<u>9,422,000</u>	<u>4,899,000</u>	<u>14,321,000</u>
Regional Office - V (LTFRB)	9,422,000	4,899,000	14,321,000
Region VI - Western Visayas	<u>10,298,000</u>	<u>6,325,000</u>	<u>16,623,000</u>
Regional Office - VI (LTFRB)	10,298,000	6,325,000	16,623,000
Region VII - Central Visayas	<u>9,901,000</u>	<u>7,667,000</u>	<u>17,568,000</u>
Regional Office - VII (LTFRB)	9,901,000	7,667,000	17,568,000
Region VIII - Eastern Visayas	<u>6,550,000</u>	<u>4,673,000</u>	<u>11,223,000</u>
Regional Office - VIII (LTFRB)	6,550,000	4,673,000	11,223,000
Region IX - Zamboanga Peninsula	<u>7,683,000</u>	<u>4,471,000</u>	<u>12,154,000</u>
Regional Office - IX (LTFRB)	7,683,000	4,471,000	12,154,000
Region X - Northern Mindanao	<u>6,999,000</u>	<u>5,637,000</u>	<u>12,636,000</u>
Regional Office - X (LTFRB)	6,999,000	5,637,000	12,636,000
Region XI - Davao	<u>7,802,000</u>	<u>5,382,000</u>	<u>13,184,000</u>
Regional Office - XI (LTFRB)	7,802,000	5,382,000	13,184,000
Region XII - SOCCSKSARGEN	<u>7,782,000</u>	<u>4,775,000</u>	<u>12,557,000</u>
Regional Office - XII (LTFRB)	7,782,000	4,775,000	12,557,000
Project(s)			
Locally-Funded Project(s)		<u>101,000,000</u>	<u>101,000,000</u>
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

330200200012000 Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Land Public Transportation				<u>1,000,000</u>	<u>1,000,000</u>
National Capital Region (NCR)				<u>1,000,000</u>	<u>1,000,000</u>
Central Office				<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Operations	<u>981,466,000</u>	<u>13,301,105,000</u>		<u>96,530,253,000</u>	<u>110,812,824,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,040,938,000</u>	P <u>15,250,145,000</u>	P <u>7,888,000</u>	P <u>116,137,860,000</u>	P <u>133,436,831,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,118,040	1,198,913	1,245,135
Total Permanent Positions	<u>1,118,040</u>	<u>1,198,913</u>	<u>1,245,135</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	87,832	88,752	93,216
Representation Allowance	19,421	17,088	17,550
Transportation Allowance	14,197	16,908	17,382
Clothing and Uniform Allowance	22,041	22,188	23,304
Honoraria	13		
Overtime Pay	39,300		
Mid-Year Bonus - Civilian	89,497	99,909	103,762
Year End Bonus	91,903	99,909	103,762
Cash Gift	18,304	18,490	19,420
Productivity Enhancement Incentive	18,109	18,490	19,420
Performance Based Bonus	25,834		
Step Increment		2,995	3,112
Collective Negotiation Agreement	8,275		
Total Other Compensation Common to All	<u>434,726</u>	<u>384,729</u>	<u>400,928</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	601	918	918
Quarters Allowance	25	60	60
Allowance of Attorney's de Officio	10		
Special Duty Allowance	95		
Anniversary Bonus - Civilian	651		
Total Other Compensation for Specific Groups	<u>1,382</u>	<u>978</u>	<u>978</u>
Other Benefits			
Retirement and Life Insurance Premiums	130,121	143,869	149,414
PAG-IBIG Contributions	4,402	4,437	4,657
PhilHealth Contributions	13,117	13,800	14,418
Employees Compensation Insurance Premiums	4,363	4,437	4,657
Retirement Gratuity	292		

Loyalty Award - Civilian	2,275	85	280
Terminal Leave	86,323	43,937	55,256
Total Other Benefits	<u>240,893</u>	<u>210,565</u>	<u>228,682</u>
Non-Permanent Positions	<u>298,064</u>	<u>314,629</u>	<u>314,629</u>
TOTAL PERSONNEL SERVICES	<u>2,093,105</u>	<u>2,109,814</u>	<u>2,190,352</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	108,952	72,413	71,398
Training and Scholarship Expenses	385,785	472,367	35,959
Supplies and Materials Expenses	1,414,349	1,626,366	1,284,064
Utility Expenses	466,814	450,091	462,229
Communication Expenses	66,275	79,922	86,219
Awards/Rewards and Prizes	720	950	1,000
Survey, Research, Exploration and Development Expenses	19		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,251	6,765	6,685
Professional Services	688,753	1,183,598	1,210,373
General Services	816,032	596,383	664,389
Repairs and Maintenance	48,294	50,071	56,947
Repairs and Maintenance of Leased Assets	880,853		5,062,861
Taxes, Insurance Premiums and Other Fees	2,023,820	53,542	18,737
Labor and Wages	42,115	27,331	27,331
Other Maintenance and Operating Expenses			
Advertising Expenses	14,747	7,863	16,453
Printing and Publication Expenses	12,735	2,629	3,567
Representation Expenses	43,483	52,428	32,365
Transportation and Delivery Expenses	23,024	22,136	31,105
Rent/Lease Expenses	4,986,755	4,876,494	6,176,445
Membership Dues and Contributions to Organizations	8,531	6,489	6,333
Subscription Expenses	1,076	1,204	3,993
Other Maintenance and Operating Expenses	1,057,070	945,503	58,430
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,097,453</u>	<u>10,534,545</u>	<u>15,316,883</u>
Financial Expenses			
Bank Charges	6,597	7,888	7,888
TOTAL FINANCIAL EXPENSES	<u>6,597</u>	<u>7,888</u>	<u>7,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>15,197,155</u>	<u>12,652,247</u>	<u>17,515,123</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	582,000	40,000	
Infrastructure Outlay	36,426,962	41,089,302	115,811,473
Buildings and Other Structures	424,704	218,000	
Machinery and Equipment Outlay	1,359,070	74,001	22,467
Transportation Equipment Outlay	1,179,790	403,624	303,920
Furniture, Fixtures and Books Outlay	3,823	6,163	
Other Property Plant and Equipment Outlay	685	102,779	
TOTAL CAPITAL OUTLAYS	<u>39,977,034</u>	<u>41,933,869</u>	<u>116,137,860</u>
GRAND TOTAL	<u>55,174,189</u>	<u>54,586,116</u>	<u>133,652,983</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)	2018 GAA Targets	Actual
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	30.00%	21.00%
2. % decrease in load factor	15.00%	23.00%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90.00%	86.00%
2. Compliance with the peak-hour train availability requirements	90.00%	75.00%
3. Increase in average travel speed (kph)	40	30
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		
Outcome Indicator(s)		
1. % increase in number of weekday passengers	5.00%	1.00%
2. Increase in average weekday peak-hour headway (minutes)	4	7
Output Indicator(s)		
1. % completion of new railway system projects	15.00%	39.00%
2. % completion of expansion of existing railway system projects	15.00%	14.00%
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in airport facilities capacity	57.00%	124.00%
2. Average decrease in passenger travel time and flight delay	20.00%	18.00%
Output Indicator(s)		
1. % increase in passenger traffic	16.00%	18.00%
2. % increase in cargo traffic (tons)	5.00%	8.00%

MARITIME INFRASTRUCTURE PROGRAM

Outcome Indicator(s)

1. % increase in passenger traffic	5.00%	5.00%
2. % increase in vessel traffic	2.00%	2.00%
3. % decrease in passenger waiting time	15.00%	38.00%
4. % increase in tourist arrivals	5.00%	3.00%

Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	125	123
2. No. of tourism port projects successfully bid out and obligated	8	8

Road transport services improved

MOTOR VEHICLE REGULATORY PROGRAM

Outcome Indicator(s)

1. % reduction in average transaction time of:		
- Driver's license issuance	10.00%	-7.14%
- Motor vehicle registration	5.00%	14.29%
2. % decrease in the number of apprehensions per major offense	1.71%	85.71%

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	100.00%	114.14%
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	100.00%	110.48%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	656,580

LAND PUBLIC TRANSPORTATION PROGRAM

Outcome Indicator(s)

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	11.00%	1.40%
2. % increase in ridership of public transport service	25.00%	98.00%

Output Indicator(s)

1. % of Certificate of Public Convenience/ franchises applications resolved/decided upon within the reglementary period	97.00%	95.00%
2. % of holders audited/monitored/penalized for non-compliance with the terms and conditions of the franchise	10.00%	15.00%
3. No. of polices formulated, developed, implemented, updated and disseminated	26	27

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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)	20.00%	10.00%
2. % decrease in load factor	128.00%	15.00%	13.00%
Output Indicator(s)			
1. Compliance with approved timetable (90% efficiency)	90.00%	90.00%	90.00%
2. Compliance with the peak-hour train availability requirements	90.00%	90.00%	90.00%
3. Increase in average travel speed (kph)	40	40	30
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM			
Outcome Indicator(s)			
1. % increase in number of weekday passengers	1,100,000	5.00%	5.00%
2. Increase in average weekday peak-hour headway (minutes)	5	4	5
Output Indicator(s)			
1. % completion of new railway system projects	15.00%	15.00%	15.00%
2. % completion of expansion of existing railway system projects	15.00%	N/A	15.00%
Air and water transport facilities and services improved			
AVIATION INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)			
1. % increase in airport facilities capacity	2.36 airports	5.00%	5.00%
2. Average decrease in passenger travel time and flight delay	N/A	15.00%	15.00%
Output Indicator(s)			
1. % increase in passenger traffic	62,115,054	16.00%	5.00%
2. % increase in cargo traffic (tons)	937,994	5.00%	2.00%
MARITIME INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)			
1. % increase in passenger traffic	2,353,109	2.00%	5.00%
2. % increase in vessel traffic	4,737	5.00%	5.00%
3. % decrease in passenger waiting time	17 minutes	15.00%	50.00%
4. % increase in tourist arrivals	1,172,474	5.00%	5.00%

Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	0	3	0
2. No. of tourism port projects successfully bid out and obligated	0	0	0
Road transport services improved			
MOTOR VEHICLE REGULATORY PROGRAM			
Outcome Indicator(s)			
1. % reduction in average transaction time of:			
- Driver's license issuance	225 minutes	10.00%	46.67%
- Motor vehicle registration	1,440 minutes	5.00%	50.00%
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	100.00%	100.00%	100.00%
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	100.00%	100.00%	100.00%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	619,699	679,130
LAND PUBLIC TRANSPORTATION PROGRAM			
Outcome Indicator(s)			
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4.00%	22.00%	50.00%
2. % increase in ridership of public transport service	18.00%	30.00%	35.00%
Output Indicator(s)			
1. % of Certificate of Public Convenience/franchises applications resolved/decided upon within the reglementary period	97.00%	97.00%	90.00%
2. % of holders audited/monitored/penalized for non-compliance with the terms and conditions of the franchise	1.00%	12.00%	5.00%
3. No. of polices formulated, developed, implemented, updated and disseminated	17	30	30