

**XXV. DEPARTMENT OF TRANSPORTATION**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>54,240,442</u>	<u>83,064,684</u>	<u>128,787,540</u>
General Fund	54,240,442	83,064,684	128,787,540
Automatic Appropriations	<u>2,401,309</u>	<u>216,152</u>	<u>239,859</u>
Customs Duties and Taxes, including Tax Expenditures	2,178,416		
Retirement and Life Insurance Premiums	150,768	149,414	171,985
Special Account	72,125	66,738	67,874
Continuing Appropriations	<u>8,210,559</u>	<u>15,902,890</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,640	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		4,354,484	
Unreleased Appropriation for MOOE			
R.A. No. 11260		21,641	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		9,139,019	
R.A. No. 10964	7,197,825		
Unobligated Releases for MOOE			
R.A. No. 11260		2,329,658	
R.A. No. 10964	1,011,711		
Unobligated Releases for FinEx			
R.A. No. 11260		902	
R.A. No. 10964	1,023		
Unobligated Releases for PS			
R.A. No. 11260		50,546	
Budgetary Adjustment(s)	<u>30,903,762</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	191,689		
Pension and Gratuity Fund	24,823		
Unprogrammed Appropriation			
Payment of Arrears of LTO-IT Service	1,191,744		
Support to Foreign-Assisted Projects	25,196,784		
Support for Infrastructure Projects and Social Programs	<u>4,298,722</u>		
Total Available Appropriations	<u>95,756,072</u>	<u>99,183,726</u>	<u>129,027,399</u>
Unused Appropriations	<u>( 19,165,036 )</u>	<u>( 15,902,890 )</u>	
Unreleased Appropriation	<u>( 4,382,765 )</u>	<u>( 4,382,765 )</u>	
Unobligated Allotment	<u>( 14,782,271 )</u>	<u>( 11,520,125 )</u>	
TOTAL OBLIGATIONS	<u>76,591,036</u>	<u>83,280,836</u>	<u>129,027,399</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	6,487,910,000	2,236,680,000	2,255,827,000
Regular	6,487,910,000	2,236,680,000	2,255,827,000
PS	1,227,442,000	1,071,528,000	1,238,209,000
MOOE	5,233,559,000	1,127,014,000	1,010,550,000
FinEx	6,986,000	7,888,000	7,068,000
CO	19,923,000	30,250,000	
Support to Operations	13,969,100,000	10,855,854,000	16,761,467,000
Regular	12,977,650,000	10,495,210,000	15,541,554,000
PS	79,489,000	107,771,000	158,706,000
MOOE	2,861,856,000	1,101,139,000	503,831,000
CO	10,036,305,000	9,286,300,000	14,879,017,000
Projects / Purpose	991,450,000	360,644,000	1,219,913,000
CO	991,450,000	360,644,000	1,219,913,000
Operations	56,134,026,000	70,188,302,000	110,010,105,000
Regular	3,255,380,000	3,231,537,000	3,409,761,000
PS	1,007,591,000	1,043,053,000	1,170,154,000
MOOE	2,140,087,000	2,174,612,000	2,203,838,000
FinEx	820,000		820,000
CO	106,882,000	13,872,000	34,949,000
Projects / Purpose	52,878,646,000	66,956,765,000	106,600,344,000
MOOE	16,019,991,000	11,241,493,000	10,118,957,000
CO	36,858,655,000	55,715,272,000	96,481,387,000
TOTAL AGENCY BUDGET	76,591,036,000	83,280,836,000	129,027,399,000
Regular	22,720,940,000	15,963,427,000	21,207,142,000
PS	2,314,522,000	2,222,352,000	2,567,069,000
MOOE	10,235,502,000	4,402,765,000	3,718,219,000
FinEx	7,806,000	7,888,000	7,888,000
CO	10,163,110,000	9,330,422,000	14,913,966,000
Projects / Purpose	53,870,096,000	67,317,409,000	107,820,257,000
MOOE	16,019,991,000	11,241,493,000	10,118,957,000
CO	37,850,105,000	56,075,916,000	97,701,300,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	5,054	5,120	5,120
Total Number of Filled Positions	4,018	4,110	4,110

## 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 128,787,540,000  
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## PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )				
	PS	MOOE	FinEx	CO	TOTAL
RAIL TRANSPORT PROGRAM	311,426,000	10,729,994,000	820,000	96,216,374,000	107,258,614,000
AVIATION INFRASTRUCTURE PROGRAM				1,000,000	1,000,000
MARITIME INFRASTRUCTURE PROGRAM				166,410,000	166,410,000
MOTOR VEHICLE REGULATORY PROGRAM	595,659,000	1,408,583,000			2,004,242,000
LAND PUBLIC TRANSPORTATION PROGRAM	192,562,000	184,218,000		132,552,000	509,332,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	791,267,000	11,523,515,000	7,888,000	112,583,714,000	124,906,384,000
Regional Allocation	1,603,817,000	2,245,787,000		31,552,000	3,881,156,000
National Capital Region (NCR)	532,796,000	1,605,111,000		31,552,000	2,169,459,000
Region I - Ilocos	81,428,000	48,115,000			129,543,000
Cordillera Administrative Region (CAR)	47,516,000	27,063,000			74,579,000
Region II - Cagayan Valley	64,244,000	35,744,000			99,988,000
Region III - Central Luzon	131,499,000	95,951,000			227,450,000
Region IVA - CALABARZON	143,387,000	87,921,000			231,308,000
Region IVB - MIMAROPA	32,099,000	13,315,000			45,414,000
Region V - Bicol	74,481,000	29,288,000			103,769,000
Region VI - Western Visayas	85,998,000	36,737,000			122,735,000
Region VII - Central Visayas	55,425,000	58,992,000			114,417,000
Region VIII - Eastern Visayas	73,211,000	32,997,000			106,208,000
Region IX - Zamboanga Peninsula	57,370,000	38,789,000			96,159,000

Region X - Northern Mindanao	57,487,000	34,843,000		92,330,000
Region XI - Davao	57,356,000	39,999,000		97,355,000
Region XII - SOCCSKSARGEN	58,985,000	35,409,000		94,394,000
Region XIII - CARAGA	50,535,000	25,513,000		76,048,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,395,084,000</b>	<b>13,769,302,000</b>	<b>7,888,000</b>	<b>112,615,266,000</b>
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**SPECIAL PROVISION(S)**

1. Seat Belt Use Promotions and Child Restraint Systems Installation, Use and Maintenance Promotions. In addition to the amounts appropriated for the Land Transportation Office (LTO), Sixty Seven Million Eight Hundred Seventy Four Thousand Pesos (P67,874,000) shall be used for the implementation of the provisions of R.A. No. 8750 and R.A. No. 11229, including the necessary promotion campaigns on the use of seat belt devices and the installation, use and maintenance of child restraint systems sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers or distributors for violation of the rules and regulations on the use and installation of seat belts in accordance with Section 13 of R.A. No. 8750 and Sections 11 and 14 of R.A. No. 11229.

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

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

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

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

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

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

4. Construction of Various Airports and Navigational Facilities. The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.
5. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, 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 Fourteen Billion Eight Hundred Twenty Nine Million Seventeen Thousand Pesos (P14,829,017,000) 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: (i) North-South Commuter Railway System; (ii) Philippine National Railways South Long Haul Project; and (iii) 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DOTr's website.

The DOTr shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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>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	1,144,535,000	942,676,000	7,068,000		2,094,279,000
100000100001000	General Management and Supervision	1,073,426,000	942,078,000	7,068,000		2,022,572,000
	National Capital Region (NCR)	545,707,000	571,066,000	7,068,000		1,123,841,000
	Central Office	307,580,000	289,092,000	7,068,000		603,740,000
	Central Office (LTO)	109,292,000	209,961,000			319,253,000
	Regional Office - NCR (LTO)	104,681,000	53,674,000			158,355,000
	Central Office (LTFRB)	24,154,000	18,339,000			42,493,000
	Region I - Ilocos	39,095,000	26,864,000			65,959,000
	Regional Office - I (LTO)	39,095,000	26,864,000			65,959,000
	Cordillera Administrative Region (CAR)	27,487,000	12,043,000			39,530,000
	Regional Office - CAR	27,487,000	12,043,000			39,530,000
	Region II - Cagayan Valley	30,263,000	23,958,000			54,221,000
	Regional Office - II (LTO)	30,263,000	23,958,000			54,221,000

Region III - Central Luzon	<u>63,999,000</u>	<u>44,882,000</u>	<u>108,881,000</u>
Regional Office - III (LTO)	63,999,000	44,882,000	108,881,000
Region IVA - CALABARZON	<u>64,056,000</u>	<u>70,950,000</u>	<u>135,006,000</u>
Regional Office - IVA (LTO)	64,056,000	70,950,000	135,006,000
Region IVB - MIMAROPA	<u>20,915,000</u>	<u>6,198,000</u>	<u>27,113,000</u>
Regional Office - IVB (LTO)	20,915,000	6,198,000	27,113,000
Region V - Bicol	<u>37,529,000</u>	<u>20,306,000</u>	<u>57,835,000</u>
Regional Office - V (LTO)	37,529,000	20,306,000	57,835,000
Region VI - Western Visayas	<u>36,933,000</u>	<u>17,203,000</u>	<u>54,136,000</u>
Regional Office - VI (LTO)	36,933,000	17,203,000	54,136,000
Region VII - Central Visayas	<u>21,356,000</u>	<u>36,145,000</u>	<u>57,501,000</u>
Regional Office - VII (LTO)	21,356,000	36,145,000	57,501,000
Region VIII - Eastern Visayas	<u>49,046,000</u>	<u>18,040,000</u>	<u>67,086,000</u>
Regional Office - VIII (LTO)	49,046,000	18,040,000	67,086,000
Region IX - Zamboanga Peninsula	<u>28,045,000</u>	<u>16,906,000</u>	<u>44,951,000</u>
Regional Office - IX (LTO)	28,045,000	16,906,000	44,951,000
Region X - Northern Mindanao	<u>29,339,000</u>	<u>25,222,000</u>	<u>54,561,000</u>
Regional Office - X (LTO)	29,339,000	25,222,000	54,561,000
Region XI - Davao	<u>25,789,000</u>	<u>16,985,000</u>	<u>42,774,000</u>
Regional Office - XI (LTO)	25,789,000	16,985,000	42,774,000
Region XII - SOCCSKSARGEN	<u>25,458,000</u>	<u>19,710,000</u>	<u>45,168,000</u>
Regional Office - XII (LTO)	25,458,000	19,710,000	45,168,000
Region XIII - CARAGA	<u>28,409,000</u>	<u>15,600,000</u>	<u>44,009,000</u>
Regional Office - XIII	28,409,000	15,600,000	44,009,000
100000100002000 Operation of the DOTr Action/Monitoring Center	<u>13,054,000</u>	<u>251,000</u>	<u>13,305,000</u>
National Capital Region (NCR)	<u>13,054,000</u>	<u>251,000</u>	<u>13,305,000</u>
Central Office	13,054,000	251,000	13,305,000

100000100003000	Conduct of conferences, seminars and trainings including the granting of scholarships	<u>6,088,000</u>	<u>347,000</u>		<u>6,435,000</u>
	National Capital Region (NCR)	<u>6,088,000</u>	<u>347,000</u>		<u>6,435,000</u>
	Central Office	6,088,000	347,000		6,435,000
100000100005000	Administration of Personnel Benefits	<u>51,967,000</u>			<u>51,967,000</u>
	National Capital Region (NCR)	<u>51,967,000</u>			<u>51,967,000</u>
	Central Office	2,217,000			2,217,000
	Central Office (LTO)	49,483,000			49,483,000
	Central Office (LTFRB)	<u>267,000</u>			<u>267,000</u>
	Sub-total, General Administration and Support	<u>1,144,535,000</u>	<u>942,676,000</u>	<u>7,068,000</u>	<u>2,094,279,000</u>
2000000000000000	Support to Operations	<u>150,902,000</u>	<u>503,831,000</u>	<u>16,098,930,000</u>	<u>16,753,663,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>84,018,000</u>	<u>494,535,000</u>		<u>578,553,000</u>
	National Capital Region (NCR)	<u>84,018,000</u>	<u>494,535,000</u>		<u>578,553,000</u>
	Central Office	84,018,000	494,535,000		578,553,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects			<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
200000100003000	Payment of Right-of-Way			<u>14,829,017,000</u>	<u>14,829,017,000</u>
	National Capital Region (NCR)			<u>14,829,017,000</u>	<u>14,829,017,000</u>
	Central Office			14,829,017,000	14,829,017,000
200000100004000	Operation of the Philippine Railways Institute	<u>66,884,000</u>	<u>9,296,000</u>		<u>76,180,000</u>
	National Capital Region (NCR)	<u>66,884,000</u>	<u>9,296,000</u>		<u>76,180,000</u>
	Central Office	66,884,000	9,296,000		76,180,000

	Project(s)					
	Foreign-Assisted Project(s)				<u>1,219,913,000</u>	<u>1,219,913,000</u>
20000300001000	Infrastructure Preparation and Innovation Facility (IPIF)				<u>1,219,913,000</u>	<u>1,219,913,000</u>
	Loan Proceeds				<u>964,948,000</u>	<u>964,948,000</u>
	National Capital Region (NCR)				<u>964,948,000</u>	<u>964,948,000</u>
	Central Office				<u>964,948,000</u>	<u>964,948,000</u>
	GOP Counterpart				<u>254,965,000</u>	<u>254,965,000</u>
	National Capital Region (NCR)				<u>254,965,000</u>	<u>254,965,000</u>
	Central Office				<u>254,965,000</u>	<u>254,965,000</u>
	Sub-total, Support to Operations	<u>150,902,000</u>	<u>503,831,000</u>		<u>16,098,930,000</u>	<u>16,753,663,000</u>
3000000000000000	Operations	<u>1,099,647,000</u>	<u>12,322,795,000</u>	<u>820,000</u>	<u>96,516,336,000</u>	<u>109,939,598,000</u>
3100000000000000	00 : Rail transport services improved	<u>311,426,000</u>	<u>10,729,994,000</u>	<u>820,000</u>	<u>96,216,374,000</u>	<u>107,258,614,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>311,426,000</u>	<u>10,729,994,000</u>	<u>820,000</u>	<u>96,216,374,000</u>	<u>107,258,614,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>311,426,000</u>	<u>10,729,994,000</u>	<u>820,000</u>	<u>3,397,000</u>	<u>11,045,637,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>311,426,000</u>	<u>611,037,000</u>	<u>820,000</u>	<u>3,397,000</u>	<u>926,680,000</u>
	National Capital Region (NCR)	<u>311,426,000</u>	<u>611,037,000</u>	<u>820,000</u>	<u>3,397,000</u>	<u>926,680,000</u>
	Central Office	<u>311,426,000</u>	<u>611,037,000</u>	<u>820,000</u>	<u>3,397,000</u>	<u>926,680,000</u>
	Project(s)					
	Locally-Funded Project(s)		<u>6,977,572,000</u>			<u>6,977,572,000</u>
310101200001000	Subsidy for Mass Transport (MRT 3)		<u>6,977,572,000</u>			<u>6,977,572,000</u>
	National Capital Region (NCR)		<u>6,977,572,000</u>			<u>6,977,572,000</u>
	Central Office		<u>6,977,572,000</u>			<u>6,977,572,000</u>
3101013000000000	Foreign-Assisted Projects		<u>3,141,385,000</u>			<u>3,141,385,000</u>
310101300001000	MRT 3 Rehabilitation Project		<u>3,141,385,000</u>			<u>3,141,385,000</u>
	Loan Proceeds		<u>3,008,871,000</u>			<u>3,008,871,000</u>
	National Capital Region (NCR)		<u>3,008,871,000</u>			<u>3,008,871,000</u>
	Central Office		<u>3,008,871,000</u>			<u>3,008,871,000</u>



	GOP Counterpart	<u>132,514,000</u>	<u>132,514,000</u>
	National Capital Region (NCR)	<u>132,514,000</u>	<u>132,514,000</u>
	Central Office	132,514,000	132,514,000
310102000000000	RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM	<u>96,212,977,000</u>	<u>96,212,977,000</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	1,000,000	1,000,000
	Foreign-Assisted Project(s)	<u>96,211,977,000</u>	<u>96,211,977,000</u>
310102300004000	Metro Manila Subway Project Phase I	<u>34,601,022,000</u>	<u>34,601,022,000</u>
	Loan Proceeds	<u>29,573,523,000</u>	<u>29,573,523,000</u>
	National Capital Region (NCR)	<u>29,573,523,000</u>	<u>29,573,523,000</u>
	Central Office	29,573,523,000	29,573,523,000
	GOP Counterpart	<u>5,027,499,000</u>	<u>5,027,499,000</u>
	National Capital Region (NCR)	<u>5,027,499,000</u>	<u>5,027,499,000</u>
	Central Office	5,027,499,000	5,027,499,000
310102300008000	North-South Commuter Railway System	<u>58,628,966,000</u>	<u>58,628,966,000</u>
	Loan Proceeds	<u>51,528,404,000</u>	<u>51,528,404,000</u>
	National Capital Region (NCR)	<u>51,528,404,000</u>	<u>51,528,404,000</u>
	Central Office	51,528,404,000	51,528,404,000
	GOP Counterpart	<u>7,100,562,000</u>	<u>7,100,562,000</u>
	National Capital Region (NCR)	<u>7,100,562,000</u>	<u>7,100,562,000</u>
	Central Office	7,100,562,000	7,100,562,000

310102300009000	PNR South Long Haul Project	<u>2,981,989,000</u>	<u>2,981,989,000</u>
	Loan Proceeds	<u>2,424,382,000</u>	<u>2,424,382,000</u>
	National Capital Region (NCR)	<u>2,424,382,000</u>	<u>2,424,382,000</u>
	Central Office	<u>2,424,382,000</u>	<u>2,424,382,000</u>
	GOP Counterpart	<u>557,607,000</u>	<u>557,607,000</u>
	National Capital Region (NCR)	<u>557,607,000</u>	<u>557,607,000</u>
	Central Office	<u>557,607,000</u>	<u>557,607,000</u>
320000000000000	00 : Air and water transport facilities and services improved	<u>167,410,000</u>	<u>167,410,000</u>
320100000000000	AVIATION INFRASTRUCTURE PROGRAM	<u>1,000,000</u>	<u>1,000,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>1,000,000</u>	<u>1,000,000</u>
320100200013000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	<u>1,000,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)	<u>1,000,000</u>	<u>1,000,000</u>
	Central Office	<u>1,000,000</u>	<u>1,000,000</u>
320200000000000	MARITIME INFRASTRUCTURE PROGRAM	<u>166,410,000</u>	<u>166,410,000</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>165,410,000</u>	<u>165,410,000</u>
320200300003000	Maritime Safety Capability Improvement Project, Phase 2	<u>155,250,000</u>	<u>155,250,000</u>
	Loan Proceeds	<u>135,000,000</u>	<u>135,000,000</u>
	National Capital Region (NCR)	<u>135,000,000</u>	<u>135,000,000</u>
	Central Office	<u>135,000,000</u>	<u>135,000,000</u>

	GOP Counterpart		<u>20,250,000</u>	<u>20,250,000</u>
	National Capital Region (NCR)		<u>20,250,000</u>	<u>20,250,000</u>
	Central Office		20,250,000	20,250,000
320200300004000	New Cebu International Container Port Project		<u>10,160,000</u>	<u>10,160,000</u>
	Loan Proceeds		<u>8,835,000</u>	<u>8,835,000</u>
	National Capital Region (NCR)		<u>8,835,000</u>	<u>8,835,000</u>
	Central Office		8,835,000	8,835,000
	GOP Counterpart		<u>1,325,000</u>	<u>1,325,000</u>
	National Capital Region (NCR)		<u>1,325,000</u>	<u>1,325,000</u>
	Central Office		1,325,000	1,325,000
3300000000000000	00 : Road transport services improved	<u>788,221,000</u>	<u>1,592,801,000</u>	<u>132,552,000</u>
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>595,659,000</u>	<u>1,408,583,000</u>	<u>2,004,242,000</u>
330100100001000	Motor vehicle registration system	<u>281,359,000</u>	<u>1,005,341,000</u>	<u>1,286,700,000</u>
	National Capital Region (NCR)	<u>53,921,000</u>	<u>850,763,000</u>	<u>904,684,000</u>
	Central Office (LTO)	8,272,000	736,747,000	745,019,000
	Regional Office - NCR (LTO)	45,649,000	114,016,000	159,665,000
	Region I - Ilocos	<u>14,075,000</u>	<u>12,978,000</u>	<u>27,053,000</u>
	Regional Office - I (LTO)	14,075,000	12,978,000	27,053,000
	Cordillera Administrative Region (CAR)	<u>19,261,000</u>	<u>15,020,000</u>	<u>34,281,000</u>
	Regional Office - CAR	19,261,000	15,020,000	34,281,000
	Region II - Cagayan Valley	<u>10,088,000</u>	<u>4,949,000</u>	<u>15,037,000</u>
	Regional Office - II (LTO)	10,088,000	4,949,000	15,037,000
	Region III - Central Luzon	<u>30,147,000</u>	<u>37,590,000</u>	<u>67,737,000</u>
	Regional Office - III (LTO)	30,147,000	37,590,000	67,737,000
	Region IVA - CALABARZON	<u>42,574,000</u>	<u>3,500,000</u>	<u>46,074,000</u>
	Regional Office - IVA (LTO)	42,574,000	3,500,000	46,074,000

Region IVB - MIMAROPA	<u>6,217,000</u>	<u>4,601,000</u>	<u>10,818,000</u>
Regional Office - IVB (LTO)	6,217,000	4,601,000	10,818,000
Region V - Bicol	<u>12,496,000</u>	<u>3,097,000</u>	<u>15,593,000</u>
Regional Office - V (LTO)	12,496,000	3,097,000	15,593,000
Region VI - Western Visayas	<u>18,161,000</u>	<u>12,447,000</u>	<u>30,608,000</u>
Regional Office - VI (LTO)	18,161,000	12,447,000	30,608,000
Region VII - Central Visayas	<u>9,505,000</u>	<u>12,059,000</u>	<u>21,564,000</u>
Regional Office - VII (LTO)	9,505,000	12,059,000	21,564,000
Region VIII - Eastern Visayas	<u>5,718,000</u>	<u>6,017,000</u>	<u>11,735,000</u>
Regional Office - VIII (LTO)	5,718,000	6,017,000	11,735,000
Region IX - Zamboanga Peninsula	<u>8,425,000</u>	<u>14,435,000</u>	<u>22,860,000</u>
Regional Office - IX (LTO)	8,425,000	14,435,000	22,860,000
Region X - Northern Mindanao	<u>7,818,000</u>	<u>2,550,000</u>	<u>10,368,000</u>
Regional Office - X (LTO)	7,818,000	2,550,000	10,368,000
Region XI - Davao	<u>10,776,000</u>	<u>11,392,000</u>	<u>22,168,000</u>
Regional Office - XI (LTO)	10,776,000	11,392,000	22,168,000
Region XII - SOCCSKSARGEN	<u>10,296,000</u>	<u>4,030,000</u>	<u>14,326,000</u>
Regional Office - XII (LTO)	10,296,000	4,030,000	14,326,000
Region XIII - CARAGA	<u>21,881,000</u>	<u>9,913,000</u>	<u>31,794,000</u>
Regional Office - XIII	21,881,000	9,913,000	31,794,000
330100100002000 Law enforcement and adjudication	<u>143,686,000</u>	<u>39,721,000</u>	<u>183,407,000</u>
National Capital Region (NCR)	<u>49,469,000</u>	<u>30,760,000</u>	<u>80,229,000</u>
Central Office (LTO)	38,559,000	30,760,000	69,319,000
Regional Office - NCR (LTO)	10,910,000		10,910,000
Region I - Ilocos	<u>8,045,000</u>	<u>100,000</u>	<u>8,145,000</u>
Regional Office - I (LTO)	8,045,000	100,000	8,145,000

Cordillera Administrative Region (CAR)	<u>520,000</u>		<u>520,000</u>
Regional Office - CAR	520,000		520,000
Region II - Cagayan Valley	<u>7,385,000</u>	<u>250,000</u>	<u>7,635,000</u>
Regional Office - II (LTO)	7,385,000	250,000	7,635,000
Region III - Central Luzon	<u>8,855,000</u>	<u>128,000</u>	<u>8,983,000</u>
Regional Office - III (LTO)	8,855,000	128,000	8,983,000
Region IVA - CALABARZON	<u>8,148,000</u>	<u>250,000</u>	<u>8,398,000</u>
Regional Office - IVA (LTO)	8,148,000	250,000	8,398,000
Region IVB - MIMAROPA	<u>2,602,000</u>	<u>370,000</u>	<u>2,972,000</u>
Regional Office - IVB (LTO)	2,602,000	370,000	2,972,000
Region V - Bicol	<u>5,882,000</u>	<u>448,000</u>	<u>6,330,000</u>
Regional Office - V (LTO)	5,882,000	448,000	6,330,000
Region VI - Western Visayas	<u>9,515,000</u>	<u>450,000</u>	<u>9,965,000</u>
Regional Office - VI (LTO)	9,515,000	450,000	9,965,000
Region VII - Central Visayas	<u>7,099,000</u>	<u>300,000</u>	<u>7,399,000</u>
Regional Office - VII (LTO)	7,099,000	300,000	7,399,000
Region VIII - Eastern Visayas	<u>6,666,000</u>	<u>428,000</u>	<u>7,094,000</u>
Regional Office - VIII (LTO)	6,666,000	428,000	7,094,000
Region IX - Zamboanga Peninsula	<u>7,796,000</u>	<u>607,000</u>	<u>8,403,000</u>
Regional Office - IX (LTO)	7,796,000	607,000	8,403,000
Region X - Northern Mindanao	<u>6,415,000</u>	<u>550,000</u>	<u>6,965,000</u>
Regional Office - X (LTO)	6,415,000	550,000	6,965,000
Region XI - Davao	<u>8,809,000</u>	<u>1,850,000</u>	<u>10,659,000</u>
Regional Office - XI (LTO)	8,809,000	1,850,000	10,659,000
Region XII - SOCCSKSARGEN	<u>6,480,000</u>	<u>3,230,000</u>	<u>9,710,000</u>
Regional Office - XII (LTO)	6,480,000	3,230,000	9,710,000

330100100003000	Issuance of driver's license and permits	<u>170,614,000</u>	<u>363,521,000</u>	<u>534,135,000</u>
	National Capital Region (NCR)	<u>62,917,000</u>	<u>322,610,000</u>	<u>385,527,000</u>
	Central Office (LTO)		278,000,000	278,000,000
	Regional Office - NCR (LTO)	62,917,000	44,610,000	107,527,000
	Region I - Ilocos	<u>10,185,000</u>	<u>3,958,000</u>	<u>14,143,000</u>
	Regional Office - I (LTO)	10,185,000	3,958,000	14,143,000
	Cordillera Administrative Region (CAR)	<u>248,000</u>		<u>248,000</u>
	Regional Office - CAR	248,000		248,000
	Region II - Cagayan Valley	<u>6,379,000</u>	<u>2,313,000</u>	<u>8,692,000</u>
	Regional Office - II (LTO)	6,379,000	2,313,000	8,692,000
	Region III - Central Luzon	<u>19,128,000</u>	<u>6,000,000</u>	<u>25,128,000</u>
	Regional Office - III (LTO)	19,128,000	6,000,000	25,128,000
	Region IVA - CALABARZON	<u>18,669,000</u>	<u>5,000,000</u>	<u>23,669,000</u>
	Regional Office - IVA (LTO)	18,669,000	5,000,000	23,669,000
	Region IVB - MIMAROPA	<u>2,365,000</u>	<u>2,146,000</u>	<u>4,511,000</u>
	Regional Office - IVB (LTO)	2,365,000	2,146,000	4,511,000
	Region V - Bicol	<u>7,778,000</u>	<u>1,250,000</u>	<u>9,028,000</u>
	Regional Office - V (LTO)	7,778,000	1,250,000	9,028,000
	Region VI - Western Visayas	<u>10,486,000</u>	<u>550,000</u>	<u>11,036,000</u>
	Regional Office - VI (LTO)	10,486,000	550,000	11,036,000
	Region VII - Central Visayas	<u>6,433,000</u>	<u>2,596,000</u>	<u>9,029,000</u>
	Regional Office - VII (LTO)	6,433,000	2,596,000	9,029,000
	Region VIII - Eastern Visayas	<u>4,529,000</u>	<u>4,165,000</u>	<u>8,694,000</u>
	Regional Office - VIII (LTO)	4,529,000	4,165,000	8,694,000
	Region IX - Zamboanga Peninsula	<u>4,906,000</u>	<u>2,802,000</u>	<u>7,708,000</u>
	Regional Office - IX (LTO)	4,906,000	2,802,000	7,708,000

	Region X - Northern Mindanao	<u>5,377,000</u>	<u>1,378,000</u>		<u>6,755,000</u>
	Regional Office - X (LTO)	5,377,000	1,378,000		6,755,000
	Region XI - Davao	<u>4,177,000</u>	<u>4,523,000</u>		<u>8,700,000</u>
	Regional Office - XI (LTO)	4,177,000	4,523,000		8,700,000
	Region XII - SOCCSKSARGEN	<u>6,792,000</u>	<u>4,230,000</u>		<u>11,022,000</u>
	Regional Office - XII (LTO)	6,792,000	4,230,000		11,022,000
	Region XIII - CARAGA	<u>245,000</u>			<u>245,000</u>
	Regional Office - XIII	245,000			245,000
330200000000000	LAND PUBLIC TRANSPORTATION PROGRAM	<u>192,562,000</u>	<u>184,218,000</u>	<u>132,552,000</u>	<u>509,332,000</u>
330200100001000	Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	<u>192,562,000</u>	<u>184,218,000</u>	<u>31,552,000</u>	<u>408,332,000</u>
	National Capital Region (NCR)	<u>78,612,000</u>	<u>119,004,000</u>	<u>31,552,000</u>	<u>229,168,000</u>
	Central Office (LTFRB)	67,968,000	109,169,000	31,552,000	208,689,000
	Regional Office - NCR (LTFRB)	10,644,000	9,835,000		20,479,000
	Region I - Ilocos	<u>10,028,000</u>	<u>4,215,000</u>		<u>14,243,000</u>
	Regional Office - I (LTFRB)	10,028,000	4,215,000		14,243,000
	Region II - Cagayan Valley	<u>10,129,000</u>	<u>4,274,000</u>		<u>14,403,000</u>
	Regional Office - II (LTFRB)	10,129,000	4,274,000		14,403,000
	Region III - Central Luzon	<u>9,370,000</u>	<u>7,351,000</u>		<u>16,721,000</u>
	Regional Office - III (LTFRB)	9,370,000	7,351,000		16,721,000
	Region IVA - CALABARZON	<u>9,940,000</u>	<u>8,221,000</u>		<u>18,161,000</u>
	Regional Office - IVA (LTFRB)	9,940,000	8,221,000		18,161,000
	Region V - Bicol	<u>10,796,000</u>	<u>4,187,000</u>		<u>14,983,000</u>
	Regional Office - V (LTFRB)	10,796,000	4,187,000		14,983,000
	Region VI - Western Visayas	<u>10,903,000</u>	<u>6,087,000</u>		<u>16,990,000</u>
	Regional Office - VI (LTFRB)	10,903,000	6,087,000		16,990,000
	Region VII - Central Visayas	<u>11,032,000</u>	<u>7,892,000</u>		<u>18,924,000</u>
	Regional Office - VII (LTFRB)	11,032,000	7,892,000		18,924,000

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	Region VIII - Eastern Visayas	<u>7,252,000</u>	<u>4,347,000</u>		<u>11,599,000</u>
	Regional Office - VIII (LTFRB)	7,252,000	4,347,000		11,599,000
	Region IX - Zamboanga Peninsula	<u>8,198,000</u>	<u>4,039,000</u>		<u>12,237,000</u>
	Regional Office - IX (LTFRB)	8,198,000	4,039,000		12,237,000
	Region X - Northern Mindanao	<u>8,538,000</u>	<u>5,143,000</u>		<u>13,681,000</u>
	Regional Office - X (LTFRB)	8,538,000	5,143,000		13,681,000
	Region XI - Davao	<u>7,805,000</u>	<u>5,249,000</u>		<u>13,054,000</u>
	Regional Office - XI (LTFRB)	7,805,000	5,249,000		13,054,000
	Region XII - SOCCSKSARGEN	<u>9,959,000</u>	<u>4,209,000</u>		<u>14,168,000</u>
	Regional Office - XII (LTFRB)	9,959,000	4,209,000		14,168,000
	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			1,000,000	1,000,000
	Sub-total, Operations	<u>1,099,647,000</u>	<u>12,322,795,000</u>	<u>820,000</u>	<u>96,516,336,000</u>
	TOTAL NEW APPROPRIATIONS	P 2,395,084,000	P 13,769,302,000	P 7,888,000	P112,615,266,000
		=====	=====	=====	=====



Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,247,672	1,245,135	1,433,218
Total Permanent Positions	<u>1,247,672</u>	<u>1,245,135</u>	<u>1,433,218</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	91,994	93,216	98,640
Representation Allowance	21,370	17,550	18,054
Transportation Allowance	17,562	17,382	17,766
Clothing and Uniform Allowance	22,878	23,304	24,660
Honoraria	28		
Overtime Pay	59,241		
Mid-Year Bonus - Civilian	99,616	103,762	119,434
Year End Bonus	103,353	103,762	119,434
Cash Gift	19,169	19,420	20,550
Productivity Enhancement Incentive	19,043	19,420	20,550
Step Increment		3,112	3,589
Collective Negotiation Agreement	63,926		
Total Other Compensation Common to All	<u>518,180</u>	<u>400,928</u>	<u>442,677</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	818	918	918
Quarters Allowance		60	60
Special Duty Allowance	67		
Lump-sum for Personnel Services	7,339		
Other Personnel Benefits	39,077		
Total Other Compensation for Specific Groups	<u>47,301</u>	<u>978</u>	<u>978</u>
Other Benefits			
Retirement and Life Insurance Premiums	124,818	149,414	171,985
PAG-IBIG Contributions	4,618	4,657	4,930
PhilHealth Contributions	14,276	14,418	16,457
Employees Compensation Insurance Premiums	4,617	4,657	4,930
Retirement Gratuity	658		
Loyalty Award - Civilian	1,955	280	30
Terminal Leave	56,744	55,256	51,967
Total Other Benefits	<u>207,686</u>	<u>228,682</u>	<u>250,299</u>
Non-Permanent Positions	<u>293,683</u>	<u>346,629</u>	<u>439,897</u>
TOTAL PERSONNEL SERVICES	<u>2,314,522</u>	<u>2,222,352</u>	<u>2,567,069</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	114,494	78,889	79,304
Training and Scholarship Expenses	237,726	36,138	39,491
Supplies and Materials Expenses	938,642	1,339,194	1,323,998
Utility Expenses	438,184	463,309	724,309
Communication Expenses	81,706	87,719	84,000
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	3,530		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,074	6,685	6,630
Professional Services	1,486,309	1,252,373	583,330
General Services	2,215,431	664,389	483,441
Repairs and Maintenance	88,729	60,264	90,883
Repairs and Maintenance of Leased Assets	8,963,126	5,062,861	3,141,385
Financial Assistance/Subsidy		115,000	
Taxes, Insurance Premiums and Other Fees	2,229,026	18,737	18,541
Labor and Wages	35,121	27,331	27,331
Other Maintenance and Operating Expenses			
Advertising Expenses	18,072	16,453	8,204
Printing and Publication Expenses	17,371	4,567	8,643
Representation Expenses	77,653	72,482	21,977
Transportation and Delivery Expenses	24,904	31,105	16,980
Rent/Lease Expenses	6,805,234	6,195,865	7,072,778
Membership Dues and Contributions to Organizations	7,313	6,344	6,392
Subscription Expenses	996	3,993	2,041
Other Maintenance and Operating Expenses	2,464,852	99,560	97,518
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,255,493</u>	<u>15,644,258</u>	<u>13,837,176</u>
Financial Expenses			
Bank Charges	7,806	7,888	7,888
TOTAL FINANCIAL EXPENSES	<u>7,806</u>	<u>7,888</u>	<u>7,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>28,577,821</u>	<u>17,874,498</u>	<u>16,412,133</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	47,034,867	64,807,616	112,425,067
Buildings and Other Structures	12,135	200,000	
Machinery and Equipment Outlay	30,629	382,212	34,949
Transportation Equipment Outlay	859,023	16,300	155,250
Furniture, Fixtures and Books Outlay	1,658	210	
Other Property Plant and Equipment Outlay	74,903		
TOTAL CAPITAL OUTLAYS	<u>48,013,215</u>	<u>65,406,338</u>	<u>112,615,266</u>
GRAND TOTAL	<u>76,591,036</u>	<u>83,280,836</u>	<u>129,027,399</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Rail transport services improved		
RAIL TRANSPORT PROGRAM		
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	20%	21%
2. % decrease in load factor	15%	23%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	86%
2. Compliance with the peak-hour train availability requirements	90%	75%
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%	1%
2. Increase in average weekday peak-hour headway (minutes)	4	7
Output Indicator(s)		
1. % completion of new railway system projects	15%	39%
2. % completion of expansion of existing railway system projects	N/A	14%
Air and water transport facilities and services improved		
AVIATION INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in airport facilities capacity	5%	124%

2. Average decrease in passenger travel time and flight delay	15%	18%
Output Indicator(s)		
1. % increase in passenger traffic	16%	18%
2. % increase in cargo traffic (tons)	5%	8%
MARITIME INFRASTRUCTURE PROGRAM		
Outcome Indicator(s)		
1. % increase in passenger traffic	2%	5%
2. % increase in vessel traffic	5%	2%
3. % decrease in passenger waiting time	15%	38%
4. % increase in tourist arrivals	5%	3%
Output Indicator(s)		
1. No. of social port projects successfully bid out and obligated	3	123
2. No. of tourism port projects successfully bid out and obligated	0	8
Road transport services improved		
MOTOR VEHICLE REGULATORY PROGRAM		
Outcome Indicator(s)		
1. % reduction in average transaction time of:		
- Driver's license issuance	10%	17.14%
- Motor vehicle registration	5%	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%	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%	110.48%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	619,699	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)	22%	1.40%

2. % increase in ridership of public transport service	30%	98%
Output Indicator(s)		
1. % of Certificate of Public Convenience/ franchises applications resolved/decided upon within the reglementary period	97%	95%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	12%	15%
3. No. of polices formulated, developed, implemented, updated and disseminated	30	27

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Rail transport services improved			
RAIL TRANSPORT PROGRAM			
METRO RAIL TRANSIT (MRT) SUB-PROGRAM			
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	11 minutes (peak hours)	10%	10%
2. % decrease in load factor	128%	13%	13%
Output Indicator(s)			
1. Compliance with approved timetable (90% efficiency)	90%	90%	90%
2. Compliance with the peak-hour train availability requirements	90%	90%	90%
3. Increase in average travel speed (kph)	40	30	30
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM			
Outcome Indicator(s)			
1. % increase in number of weekday passengers	1,100,000	5%	5%
2. Increase in average weekday peak-hour headway (minutes)	5	5	5
Output Indicator(s)			
1. % completion of new railway system projects	15%	15%	15%
2. % completion of expansion of existing railway system projects	15%	15%	15%

## Air and water transport facilities and services improved

## AVIATION INFRASTRUCTURE PROGRAM

## Outcome Indicator(s)

1. % increase in airport facilities capacity	2.36 airports	5%	5%
2. Average decrease in passenger travel time and flight delay	N/A	15%	15%

## Output Indicator(s)

1. % increase in passenger traffic	62,115,054	5%	5%
2. % increase in cargo traffic (tons)	937,994	2%	2%

## MARITIME INFRASTRUCTURE PROGRAM

## Outcome Indicator(s)

1. % increase in passenger traffic	2,353,109	5%	5%
2. % increase in vessel traffic	4,737	5%	5%
3. % decrease in passenger waiting time	17 minutes	50%	50%
4. % increase in tourist arrivals	1,172,474	5%	5%

## Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	0	0	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	46.67%	46.67%
- Motor vehicle registration	1,440 minutes	50%	50%
2. % decrease in the number of apprehensions per major offense	1.71%	1.71%	1.71%

## Output Indicator(s)

1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	679,130	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%	50%	50%
2. % increase in ridership of public transport service	18%	35%	35%

## Output Indicator(s)

1. % of Certificate of Public Convenience/ franchises applications resolved/decided upon within the reglementary period	97%	90%	90%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	1%	5%	5%
3. No. of polices formulated, developed, implemented, updated and disseminated	17	30	30