

XXVI. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>82,063,158</u>	<u>41,211,743</u>	<u>145,626,847</u>
General Fund	82,063,158	41,211,743	145,626,847
Automatic Appropriations	<u>3,108,716</u>	<u>273,460</u>	<u>287,010</u>
Grant Proceeds	37,313		
Customs Duties and Taxes, including Tax Expenditures	2,789,355		
Retirement and Life Insurance Premiums	212,397	203,809	217,359
Special Account	69,651	69,651	69,651
Continuing Appropriations	<u>12,729,017</u>	<u>73,242,359</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	6,476,691		
R.A. No. 11936		10,885,174	
Unreleased Appropriation for MOOE			
R.A. No. 11936		200,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,161,271		
R.A. No. 11936		58,853,747	
Unobligated Releases for MOOE			
R.A. No. 8750 - Seat Belt Use Fund		1,771	
R.A. No. 11639	2,090,220		
R.A. No. 11936		3,301,395	
Unobligated Releases for FinEx			
R.A. No. 11639	835		
R.A. No. 11936		272	
Budgetary Adjustment(s)	<u>156,296,521</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	224,338		
Pension and Gratuity Fund	100,750		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	153,971,433		
Payment of Arrears of LTO-IT Service	2,000,000		
Total Available Appropriations	<u>254,197,412</u>	<u>114,727,562</u>	<u>145,913,857</u>
Unused Appropriations	(<u>77,630,136</u>)	(<u>73,242,359</u>)	
Unreleased Appropriation	(13,755,804)	(11,085,174)	
Unobligated Allotment	(<u>63,874,332</u>)	(<u>62,157,185</u>)	
TOTAL OBLIGATIONS	<u>176,567,276</u>	<u>41,485,203</u>	<u>145,913,857</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	7,532,779,000	3,962,523,000	4,606,356,000
Regular	7,532,779,000	3,962,523,000	4,606,356,000
PS	1,772,518,000	1,421,134,000	1,585,881,000
MOOE	5,732,801,000	2,329,321,000	2,045,435,000
FinEx	7,068,000	7,068,000	7,068,000
CO	20,392,000	205,000,000	967,972,000
Support to Operations	2,621,046,000	3,878,134,000	6,284,296,000
Regular	2,077,623,000	3,878,134,000	3,868,546,000
PS	114,317,000	130,136,000	119,167,000
MOOE	59,123,000	8,333,000	9,714,000
CO	1,904,183,000	3,739,665,000	3,739,665,000
Projects / Purpose	543,423,000		2,415,750,000
Foreign-Assisted Project(s)	543,423,000		2,415,750,000
CO	543,423,000		2,415,750,000
Operations	166,413,451,000	33,644,546,000	135,023,205,000
Regular	7,142,340,000	4,115,104,000	4,378,546,000
PS	1,391,280,000	1,359,659,000	1,407,817,000
MOOE	5,707,074,000	2,652,863,000	2,882,295,000
FinEx	1,368,000	820,000	
CO	42,618,000	101,762,000	88,434,000
Projects / Purpose	159,271,111,000	29,529,442,000	130,644,659,000
Locally-Funded Project(s)	16,501,647,000	26,028,143,000	10,457,778,000
MOOE	10,545,842,000	12,406,424,000	4,145,792,000
CO	5,955,805,000	13,621,719,000	6,311,986,000
Foreign-Assisted Project(s)	142,769,464,000	3,501,299,000	120,186,881,000
MOOE	4,168,844,000	2,927,299,000	2,560,814,000
CO	138,600,620,000	574,000,000	117,626,067,000
TOTAL AGENCY BUDGET	176,567,276,000	41,485,203,000	145,913,857,000
Regular	16,752,742,000	11,955,761,000	12,853,448,000
PS	3,278,115,000	2,910,929,000	3,112,865,000
MOOE	11,498,998,000	4,990,517,000	4,937,444,000
FinEx	8,436,000	7,888,000	7,068,000
CO	1,967,193,000	4,046,427,000	4,796,071,000

Projects / Purpose	159,814,534,000	29,529,442,000	133,060,409,000
Locally-Funded Project(s)	16,501,647,000	26,028,143,000	10,457,778,000
MOOE	10,545,842,000	12,406,424,000	4,145,792,000
CO	5,955,805,000	13,621,719,000	6,311,986,000
Foreign-Assisted Project(s)	143,312,887,000	3,501,299,000	122,602,631,000
MOOE	4,168,844,000	2,927,299,000	2,560,814,000
CO	139,144,043,000	574,000,000	120,041,817,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	5,962	5,971	5,971
Total Number of Filled Positions	4,701	4,762	4,762

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 145,626,847,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
RAIL TRANSPORT PROGRAM	338,567,000	3,635,595,000	103,281,638,000	107,255,800,000
AVIATION INFRASTRUCTURE PROGRAM			12,001,360,000	12,001,360,000
MARITIME INFRASTRUCTURE PROGRAM			700,391,000	700,391,000
MOTOR VEHICLE REGULATORY PROGRAM	758,164,000	1,523,009,000		2,281,173,000
LAND PUBLIC TRANSPORTATION PROGRAM	223,903,000	4,430,297,000	8,043,098,000	12,697,298,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	840,488,000	8,235,313,000	7,068,000	130,107,632,000	139,190,501,000
Regional Allocation	2,055,018,000	3,339,086,000		1,042,242,000	6,436,346,000
National Capital Region (NCR)	614,933,000	2,465,155,000		1,017,508,000	4,097,596,000
Region I - Ilocos	100,683,000	59,469,000			160,152,000
Cordillera Administrative Region (CAR)	60,071,000	28,202,000			88,273,000
Region II - Cagayan Valley	76,322,000	48,748,000			125,070,000
Region III - Central Luzon	173,245,000	113,865,000		22,000,000	309,110,000
Region IVA - CALABARZON	195,424,000	112,759,000			308,183,000
Region IVB - MIMAROPA	59,157,000	37,322,000		2,734,000	99,213,000
Region V - Bicol	91,513,000	49,574,000			141,087,000
Region VI - Western Visayas	129,691,000	55,469,000			185,160,000
Region VII - Central Visayas	96,908,000	76,064,000			172,972,000
Region VIII - Eastern Visayas	85,335,000	52,104,000			137,439,000
Region IX - Zamboanga Peninsula	64,867,000	52,415,000			117,282,000
Region X - Northern Mindanao	86,972,000	52,188,000			139,160,000
Region XI - Davao	76,498,000	61,157,000			137,655,000
Region XII - SOCCSKSARGEN	76,410,000	49,105,000			125,515,000
Region XIII - CARAGA	66,989,000	25,490,000			92,479,000
TOTAL AGENCY BUDGET	2,895,506,000	11,574,399,000	7,068,000	131,149,874,000	145,626,847,000

SPECIAL PROVISION(S)

1. Seat Belt Use Promotions and Child Restraint Systems Installation, Use and Maintenance Promotions. In addition to the amounts appropriated for the Land Transportation Office (LTO), Sixty Nine Million Six Hundred Fifty One Thousand Pesos (P69,651,000) shall be used for the implementation of the provisions of R.A. No. 8750 and R.A. No. 11229, including the necessary promotion campaigns on the use of seat belt devices and the installation, use and maintenance of child restraint systems sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers or distributors for violation of the rules and regulations on the use and installation of seat belts in accordance with Section 13 of R.A. No. 8750, and Sections 11 and 14 of R.A. No. 11229.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Servicing of Metro Rail Transit Obligations. The amount needed for the payment of equity rental, maintenance fees and current year's obligation due 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.
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, s. 1987, and to appropriate criminal action under existing penal laws.

4. Construction of Various Airports and Navigational Facilities. The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.
5. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, and all other rail offices and agencies are authorized to maintain and ensure continued availability of adequate spare parts inventory. The purchase of spare parts exceeding the agency's one-year requirement shall be subject to the approval of the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the Secretary of the DOTr.
6. Right-of-Way Acquisition. The amount of Two Billion Seven Hundred Eighty Nine Million Six Hundred Sixty Five Thousand Pesos (P2,789,665,000) appropriated herein shall be used exclusively for Right-of-Way expenses authorized under R.A. No. 10752, relative to the implementation of infrastructure projects of the DOTr.
7. Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein shall be used to provide financial assistance/fuel vouchers to qualified public utility vehicle (PUV), taxi, tricycle, and full-time ride hailing and delivery services drivers nationwide: PROVIDED, That the identification and validation of beneficiaries, as well as distribution shall be facilitated by the following: (i) Land Transportation Franchising and Regulatory Board for PUVs, taxis, and full-time ride hailing services; (ii) DILG for tricycles; and (iii) DICT/DTI for delivery services drivers.

The implementation thereof shall be subject to the guidelines to be issued by the DOTr, in coordination with the DOE.

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

8. Active Transport Bike Share System and Safe Pathways Program. The amount of Sixty Million Pesos (P60,000,000) appropriated herein for the active transport program shall be used to construct, maintain, and improve protected bike lanes and pedestrian walkways, procure bike racks, construct and improve end-of-trip cycling and other support facilities, and upgrade existing pop-up bike lanes to permanent bike lanes in accordance with DOTr D.O. No. 2020-014, DPWH D.O. No. 263, s. 2022, and other applicable guidelines promoting and prioritizing active transportation. This shall include the planting of urban shade trees consistent with environmental laws.

The DOTr, in coordination with the DPWH, shall also establish proper public transport stops for the benefit of commuters, and ensure that all projects pertaining to the construction, preventive maintenance, rehabilitation, reconstruction, upgrading, off-carriageway improvement, widening and/or paving of primary, secondary, tertiary, bypass and diversion roads, and the construction, widening, or replacement of bridges, shall be so designed and implemented so as to allocate, insofar as practicable, at least fifty percent (50%) of the road space for public transport, pedestrians, and bicycles/light mobility devices.

Bike lanes should have smooth pavement, be free of hazards, and with durable physical separation from mixed traffic lanes. Pedestrian walkways and pedestrian crossings shall, by default, be at-grade for the inclusion of persons with disability, senior citizens, pregnant women, children with strollers, tourists with luggage, and parents with children. For commuter safety and comfort, pedestrian and cycling infrastructure shall be protected or grade-separated and include shaded walkways and urban shade trees wherever feasible.

9. Payment of Arrears of the Land Transportation Office for Information Technology Services. The amount of Four Hundred Twenty Eight Million Two Hundred Ninety Three Thousand Pesos (P428,293,000) appropriated herein under the general management and supervision of the LTO-Central Office shall be used exclusively to cover the payment of arrears of LTO IT services (IT fees) actually rendered by Stradcom Corporation.
10. 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; 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.

11. 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>
A.REGULAR PROGRAMS						
1000000000000000	General Administration and Support	1,465,742,000	1,975,784,000	7,068,000	967,972,000	4,416,566,000
100000100001000	General Management and Supervision	1,356,470,000	1,975,374,000	7,068,000	967,972,000	4,306,884,000
	National Capital Region (NCR)	619,948,000	1,435,024,000	7,068,000	967,972,000	3,030,012,000
	Central Office	366,617,000	443,802,000	7,068,000	14,164,000	831,651,000
	Central Office (LTFRB)	26,664,000	17,730,000			44,394,000
	Central Office (LTO)	110,336,000	882,618,000		953,808,000	1,946,762,000
	Regional Office - NCR (LTO)	116,331,000	90,874,000			207,205,000
	Region I - Ilocos	54,908,000	35,564,000			90,472,000
	Regional Office - I (LTO)	54,908,000	35,564,000			90,472,000
	Cordillera Administrative Region (CAR)	27,857,000	12,550,000			40,407,000
	Regional Office - CAR	27,857,000	12,550,000			40,407,000

Region II - Cagayan Valley	<u>39,165,000</u>	<u>33,238,000</u>	<u>72,403,000</u>
Regional Office - II (LTO)	39,165,000	33,238,000	72,403,000
Region III - Central Luzon	<u>85,914,000</u>	<u>57,910,000</u>	<u>143,824,000</u>
Regional Office - III (LTO)	85,914,000	57,910,000	143,824,000
Region IVA - CALABARZON	<u>91,226,000</u>	<u>91,000,000</u>	<u>182,226,000</u>
Regional Office - IVA (LTO)	91,226,000	91,000,000	182,226,000
Region IVB - MIMAROPA	<u>32,261,000</u>	<u>23,753,000</u>	<u>56,014,000</u>
Regional Office - IVB (LTO)	32,261,000	23,753,000	56,014,000
Region V - Bicol	<u>47,038,000</u>	<u>35,153,000</u>	<u>82,191,000</u>
Regional Office - V (LTO)	47,038,000	35,153,000	82,191,000
Region VI - Western Visayas	<u>65,996,000</u>	<u>32,003,000</u>	<u>97,999,000</u>
Regional Office - VI (LTO)	65,996,000	32,003,000	97,999,000
Region VII - Central Visayas	<u>50,171,000</u>	<u>49,845,000</u>	<u>100,016,000</u>
Regional Office - VII (LTO)	50,171,000	49,845,000	100,016,000
Region VIII - Eastern Visayas	<u>54,272,000</u>	<u>30,318,000</u>	<u>84,590,000</u>
Regional Office - VIII (LTO)	54,272,000	30,318,000	84,590,000
Region IX - Zamboanga Peninsula	<u>30,018,000</u>	<u>25,163,000</u>	<u>55,181,000</u>
Regional Office - IX (LTO)	30,018,000	25,163,000	55,181,000
Region X - Northern Mindanao	<u>47,169,000</u>	<u>37,522,000</u>	<u>84,691,000</u>
Regional Office - X (LTO)	47,169,000	37,522,000	84,691,000
Region XI - Davao	<u>40,015,000</u>	<u>32,235,000</u>	<u>72,250,000</u>
Regional Office - XI (LTO)	40,015,000	32,235,000	72,250,000
Region XII - SOCCSKSARGEN	<u>39,125,000</u>	<u>28,510,000</u>	<u>67,635,000</u>
Regional Office - XII (LTO)	39,125,000	28,510,000	67,635,000
Region XIII - CARAGA	<u>31,387,000</u>	<u>15,586,000</u>	<u>46,973,000</u>
Regional Office - XIII	31,387,000	15,586,000	46,973,000

304 EXPENDITURE PROGRAM FY 2025 VOLUME III

100000100002000	Operation of the DOTr Action/Monitoring Center	<u>14,762,000</u>	<u>115,000</u>		<u>14,877,000</u>
	National Capital Region (NCR)	<u>14,762,000</u>	<u>115,000</u>		<u>14,877,000</u>
	Central Office	14,762,000	115,000		14,877,000
100000100003000	Conduct of conferences, seminars and trainings including the granting of scholarships	<u>7,371,000</u>	<u>295,000</u>		<u>7,666,000</u>
	National Capital Region (NCR)	<u>7,371,000</u>	<u>295,000</u>		<u>7,666,000</u>
	Central Office	7,371,000	295,000		7,666,000
100000100005000	Administration of Personnel Benefits	<u>87,139,000</u>			<u>87,139,000</u>
	National Capital Region (NCR)	<u>80,955,000</u>			<u>80,955,000</u>
	Central Office	4,041,000			4,041,000
	Central Office (LTFRB)	13,088,000			13,088,000
	Central Office (LTO)	63,826,000			63,826,000
	Cordillera Administrative Region (CAR)	<u>1,996,000</u>			<u>1,996,000</u>
	Regional Office - CAR	1,996,000			1,996,000
	Region XIII - CARAGA	<u>4,188,000</u>			<u>4,188,000</u>
	Regional Office - XIII	4,188,000			4,188,000
	Sub-total, General Administration and Support	<u>1,465,742,000</u>	<u>1,975,784,000</u>	<u>7,068,000</u>	<u>967,972,000</u>
2000000000000000	Support to Operations	<u>109,130,000</u>	<u>9,714,000</u>		<u>3,739,665,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>74,134,000</u>	<u>929,000</u>		<u>75,063,000</u>
	National Capital Region (NCR)	<u>74,134,000</u>	<u>929,000</u>		<u>75,063,000</u>
	Central Office	74,134,000	929,000		75,063,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects			<u>950,000,000</u>	<u>950,000,000</u>
	National Capital Region (NCR)			<u>950,000,000</u>	<u>950,000,000</u>
	Central Office			950,000,000	950,000,000
200000100003000	Payment of Right-of-Way			<u>2,789,665,000</u>	<u>2,789,665,000</u>
	National Capital Region (NCR)			<u>2,789,665,000</u>	<u>2,789,665,000</u>
	Central Office			2,789,665,000	2,789,665,000

200000100006000	Operation of the Philippine Railways Institute	<u>34,996,000</u>	<u>8,785,000</u>	<u>43,781,000</u>
	National Capital Region (NCR)	<u>34,996,000</u>	<u>8,785,000</u>	<u>43,781,000</u>
	Central Office	<u>34,996,000</u>	<u>8,785,000</u>	<u>43,781,000</u>
	Sub-total, Support to Operations	<u>109,130,000</u>	<u>9,714,000</u>	<u>3,739,665,000</u> <u>3,858,509,000</u>
3000000000000000	Operations	<u>1,320,634,000</u>	<u>2,882,295,000</u>	<u>88,434,000</u> <u>4,291,363,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>338,567,000</u>	<u>1,074,781,000</u>	<u>1,413,348,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>338,567,000</u>	<u>1,074,781,000</u>	<u>1,413,348,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>338,567,000</u>	<u>1,074,781,000</u>	<u>1,413,348,000</u>
	National Capital Region (NCR)	<u>338,567,000</u>	<u>1,074,781,000</u>	<u>1,413,348,000</u>
	Central Office	<u>338,567,000</u>	<u>1,074,781,000</u>	<u>1,413,348,000</u>
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>758,164,000</u>	<u>1,523,009,000</u>	<u>2,281,173,000</u>
330100100001000	Motor vehicle registration system	<u>361,091,000</u>	<u>973,387,000</u>	<u>1,334,478,000</u>
	National Capital Region (NCR)	<u>67,732,000</u>	<u>818,186,000</u>	<u>885,918,000</u>
	Central Office (LTO)	<u>9,995,000</u>	<u>704,170,000</u>	<u>714,165,000</u>
	Regional Office - NCR (LTO)	<u>57,737,000</u>	<u>114,016,000</u>	<u>171,753,000</u>
	Region I - Ilocos	<u>16,371,000</u>	<u>12,978,000</u>	<u>29,349,000</u>
	Regional Office - I (LTO)	<u>16,371,000</u>	<u>12,978,000</u>	<u>29,349,000</u>
	Cordillera Administrative Region (CAR)	<u>30,218,000</u>	<u>15,652,000</u>	<u>45,870,000</u>
	Regional Office - CAR	<u>30,218,000</u>	<u>15,652,000</u>	<u>45,870,000</u>
	Region II - Cagayan Valley	<u>11,566,000</u>	<u>4,949,000</u>	<u>16,515,000</u>
	Regional Office - II (LTO)	<u>11,566,000</u>	<u>4,949,000</u>	<u>16,515,000</u>
	Region III - Central Luzon	<u>41,480,000</u>	<u>37,590,000</u>	<u>79,070,000</u>
	Regional Office - III (LTO)	<u>41,480,000</u>	<u>37,590,000</u>	<u>79,070,000</u>
	Region IVA - CALABARZON	<u>50,256,000</u>	<u>3,500,000</u>	<u>53,756,000</u>
	Regional Office - IVA (LTO)	<u>50,256,000</u>	<u>3,500,000</u>	<u>53,756,000</u>
	Region IVB - MIMAROPA	<u>10,410,000</u>	<u>4,601,000</u>	<u>15,011,000</u>
	Regional Office - IVB (LTO)	<u>10,410,000</u>	<u>4,601,000</u>	<u>15,011,000</u>
	Region V - Bicol	<u>15,006,000</u>	<u>3,097,000</u>	<u>18,103,000</u>
	Regional Office - V (LTO)	<u>15,006,000</u>	<u>3,097,000</u>	<u>18,103,000</u>

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Region VI - Western Visayas	<u>22,254,000</u>	<u>12,447,000</u>	<u>34,701,000</u>
Regional Office - VI (LTO)	22,254,000	12,447,000	34,701,000
Region VII - Central Visayas	<u>14,437,000</u>	<u>12,059,000</u>	<u>26,496,000</u>
Regional Office - VII (LTO)	14,437,000	12,059,000	26,496,000
Region VIII - Eastern Visayas	<u>7,904,000</u>	<u>6,017,000</u>	<u>13,921,000</u>
Regional Office - VIII (LTO)	7,904,000	6,017,000	13,921,000
Region IX - Zamboanga Peninsula	<u>11,321,000</u>	<u>14,435,000</u>	<u>25,756,000</u>
Regional Office - IX (LTO)	11,321,000	14,435,000	25,756,000
Region X - Northern Mindanao	<u>9,923,000</u>	<u>2,550,000</u>	<u>12,473,000</u>
Regional Office - X (LTO)	9,923,000	2,550,000	12,473,000
Region XI - Davao	<u>11,458,000</u>	<u>11,392,000</u>	<u>22,850,000</u>
Regional Office - XI (LTO)	11,458,000	11,392,000	22,850,000
Region XII - SOCCSKSARGEN	<u>12,777,000</u>	<u>4,030,000</u>	<u>16,807,000</u>
Regional Office - XII (LTO)	12,777,000	4,030,000	16,807,000
Region XIII - CARAGA	<u>27,978,000</u>	<u>9,904,000</u>	<u>37,882,000</u>
Regional Office - XIII	27,978,000	9,904,000	37,882,000
330100100002000 Law enforcement and adjudication	<u>169,780,000</u>	<u>35,330,000</u>	<u>205,110,000</u>
National Capital Region (NCR)	<u>59,688,000</u>	<u>24,600,000</u>	<u>84,288,000</u>
Central Office (LTO)	45,367,000	24,100,000	69,467,000
Regional Office - NCR (LTO)	14,321,000	500,000	14,821,000
Region I - Ilocos	<u>9,247,000</u>	<u>500,000</u>	<u>9,747,000</u>
Regional Office - I (LTO)	9,247,000	500,000	9,747,000
Region II - Cagayan Valley	<u>8,211,000</u>	<u>500,000</u>	<u>8,711,000</u>
Regional Office - II (LTO)	8,211,000	500,000	8,711,000
Region III - Central Luzon	<u>11,037,000</u>	<u>500,000</u>	<u>11,537,000</u>
Regional Office - III (LTO)	11,037,000	500,000	11,537,000
Region IVA - CALABARZON	<u>8,101,000</u>	<u>500,000</u>	<u>8,601,000</u>
Regional Office - IVA (LTO)	8,101,000	500,000	8,601,000

Region IVB - MIMAROPA	<u>2,912,000</u>	<u>500,000</u>	<u>3,412,000</u>
Regional Office - IVB (LTO)	2,912,000	500,000	3,412,000
Region V - Bicol	<u>8,550,000</u>	<u>500,000</u>	<u>9,050,000</u>
Regional Office - V (LTO)	8,550,000	500,000	9,050,000
Region VI - Western Visayas	<u>9,920,000</u>	<u>500,000</u>	<u>10,420,000</u>
Regional Office - VI (LTO)	9,920,000	500,000	10,420,000
Region VII - Central Visayas	<u>11,144,000</u>	<u>500,000</u>	<u>11,644,000</u>
Regional Office - VII (LTO)	11,144,000	500,000	11,644,000
Region VIII - Eastern Visayas	<u>5,892,000</u>	<u>500,000</u>	<u>6,392,000</u>
Regional Office - VIII (LTO)	5,892,000	500,000	6,392,000
Region IX - Zamboanga Peninsula	<u>7,793,000</u>	<u>600,000</u>	<u>8,393,000</u>
Regional Office - IX (LTO)	7,793,000	600,000	8,393,000
Region X - Northern Mindanao	<u>10,064,000</u>	<u>550,000</u>	<u>10,614,000</u>
Regional Office - X (LTO)	10,064,000	550,000	10,614,000
Region XI - Davao	<u>9,417,000</u>	<u>1,850,000</u>	<u>11,267,000</u>
Regional Office - XI (LTO)	9,417,000	1,850,000	11,267,000
Region XII - SOCCSKSARGEN	<u>7,235,000</u>	<u>3,230,000</u>	<u>10,465,000</u>
Regional Office - XII (LTO)	7,235,000	3,230,000	10,465,000
Region XIII - CARAGA	<u>569,000</u>		<u>569,000</u>
Regional Office - XIII	569,000		569,000
330100100003000 Issuance of driver's license and permits	<u>227,293,000</u>	<u>514,292,000</u>	<u>741,585,000</u>
National Capital Region (NCR)	<u>69,308,000</u>	<u>473,381,000</u>	<u>542,689,000</u>
Central Office (LTO)		428,771,000	428,771,000
Regional Office - NCR (LTO)	69,308,000	44,610,000	113,918,000
Region I - Ilocos	<u>9,991,000</u>	<u>3,958,000</u>	<u>13,949,000</u>
Regional Office - I (LTO)	9,991,000	3,958,000	13,949,000

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Region II - Cagayan Valley	<u>7,474,000</u>	<u>2,313,000</u>	<u>9,787,000</u>
Regional Office - II (LTO)	7,474,000	2,313,000	9,787,000
Region III - Central Luzon	<u>24,115,000</u>	<u>6,000,000</u>	<u>30,115,000</u>
Regional Office - III (LTO)	24,115,000	6,000,000	30,115,000
Region IVA - CALABARZON	<u>35,459,000</u>	<u>5,000,000</u>	<u>40,459,000</u>
Regional Office - IVA (LTO)	35,459,000	5,000,000	40,459,000
Region IVB - MIMAROPA	<u>3,450,000</u>	<u>2,146,000</u>	<u>5,596,000</u>
Regional Office - IVB (LTO)	3,450,000	2,146,000	5,596,000
Region V - Bicol	<u>9,310,000</u>	<u>1,250,000</u>	<u>10,560,000</u>
Regional Office - V (LTO)	9,310,000	1,250,000	10,560,000
Region VI - Western Visayas	<u>19,767,000</u>	<u>550,000</u>	<u>20,317,000</u>
Regional Office - VI (LTO)	19,767,000	550,000	20,317,000
Region VII - Central Visayas	<u>9,180,000</u>	<u>2,596,000</u>	<u>11,776,000</u>
Regional Office - VII (LTO)	9,180,000	2,596,000	11,776,000
Region VIII - Eastern Visayas	<u>5,485,000</u>	<u>4,165,000</u>	<u>9,650,000</u>
Regional Office - VIII (LTO)	5,485,000	4,165,000	9,650,000
Region IX - Zamboanga Peninsula	<u>6,604,000</u>	<u>2,802,000</u>	<u>9,406,000</u>
Regional Office - IX (LTO)	6,604,000	2,802,000	9,406,000
Region X - Northern Mindanao	<u>9,345,000</u>	<u>1,378,000</u>	<u>10,723,000</u>
Regional Office - X (LTO)	9,345,000	1,378,000	10,723,000
Region XI - Davao	<u>6,398,000</u>	<u>4,523,000</u>	<u>10,921,000</u>
Regional Office - XI (LTO)	6,398,000	4,523,000	10,921,000
Region XII - SOCCSKSARGEN	<u>8,540,000</u>	<u>4,230,000</u>	<u>12,770,000</u>
Regional Office - XII (LTO)	8,540,000	4,230,000	12,770,000
Region XIII - CARAGA	<u>2,867,000</u>		<u>2,867,000</u>
Regional Office - XIII	2,867,000		2,867,000

33020000000000	LAND PUBLIC TRANSPORTATION PROGRAM	<u>223,903,000</u>	<u>284,505,000</u>	<u>88,434,000</u>	<u>596,842,000</u>
330200100003000	Issuance of Certificate of Public Convenience, granting of permits and establishment of routes	<u>223,903,000</u>	<u>284,505,000</u>	<u>88,434,000</u>	<u>596,842,000</u>
	National Capital Region (NCR)	<u>87,960,000</u>	<u>157,766,000</u>	<u>63,700,000</u>	<u>309,426,000</u>
	Central Office (LTFRB)	76,336,000	139,748,000	63,700,000	279,784,000
	Regional Office - NCR (LTFRB)	11,624,000	18,018,000		29,642,000
	Region I - Ilocos	<u>10,166,000</u>	<u>6,469,000</u>		<u>16,635,000</u>
	Regional Office - I (LTFRB)	10,166,000	6,469,000		16,635,000
	Region II - Cagayan Valley	<u>9,906,000</u>	<u>7,748,000</u>		<u>17,654,000</u>
	Regional Office - II (LTFRB)	9,906,000	7,748,000		17,654,000
	Region III - Central Luzon	<u>10,699,000</u>	<u>11,865,000</u>	<u>22,000,000</u>	<u>44,564,000</u>
	Regional Office - III (LTFRB)	10,699,000	11,865,000	22,000,000	44,564,000
	Region IVA - CALABARZON	<u>10,382,000</u>	<u>12,759,000</u>		<u>23,141,000</u>
	Regional Office - IVA (LTFRB)	10,382,000	12,759,000		23,141,000
	Region IVB - MIMAROPA	<u>10,124,000</u>	<u>6,322,000</u>	<u>2,734,000</u>	<u>19,180,000</u>
	Regional Office - IVB (LTFRB)	10,124,000	6,322,000	2,734,000	19,180,000
	Region V - Bicol	<u>11,609,000</u>	<u>9,574,000</u>		<u>21,183,000</u>
	Regional Office - V (LTFRB)	11,609,000	9,574,000		21,183,000
	Region VI - Western Visayas	<u>11,754,000</u>	<u>9,969,000</u>		<u>21,723,000</u>
	Regional Office - VI (LTFRB)	11,754,000	9,969,000		21,723,000
	Region VII - Central Visayas	<u>11,976,000</u>	<u>11,064,000</u>		<u>23,040,000</u>
	Regional Office - VII (LTFRB)	11,976,000	11,064,000		23,040,000
	Region VIII - Eastern Visayas	<u>11,782,000</u>	<u>11,104,000</u>		<u>22,886,000</u>
	Regional Office - VIII (LTFRB)	11,782,000	11,104,000		22,886,000
	Region IX - Zamboanga Peninsula	<u>9,131,000</u>	<u>9,415,000</u>		<u>18,546,000</u>
	Regional Office - IX (LTFRB)	9,131,000	9,415,000		18,546,000

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Region X - Northern Mindanao	<u>10,471,000</u>	<u>10,188,000</u>		<u>20,659,000</u>
Regional Office - X (LTFRB)	10,471,000	10,188,000		20,659,000
Region XI - Davao	<u>9,210,000</u>	<u>11,157,000</u>		<u>20,367,000</u>
Regional Office - XI (LTFRB)	9,210,000	11,157,000		20,367,000
Region XII - SOCCSKSARGEN	<u>8,733,000</u>	<u>9,105,000</u>		<u>17,838,000</u>
Regional Office - XII (LTFRB)	8,733,000	9,105,000		17,838,000
Sub-total, Operations	<u>1,320,634,000</u>	<u>2,882,295,000</u>	<u>88,434,000</u>	<u>4,291,363,000</u>
Sub-total, Program(s)	<u>2,895,506,000</u>	<u>4,867,793,000</u>	<u>7,068,000</u>	<u>12,566,438,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

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
320100200001000	Laoag International Airport		<u>750,000,000</u>	<u>750,000,000</u>
	National Capital Region (NCR)		<u>750,000,000</u>	<u>750,000,000</u>
	Central Office		750,000,000	750,000,000
320100200008000	Virac Airport		<u>280,000,000</u>	<u>280,000,000</u>
	National Capital Region (NCR)		<u>280,000,000</u>	<u>280,000,000</u>
	Central Office		280,000,000	280,000,000
320100200012000	Tacloban Airport		<u>2,300,000,000</u>	<u>2,300,000,000</u>
	National Capital Region (NCR)		<u>2,300,000,000</u>	<u>2,300,000,000</u>
	Central Office		2,300,000,000	2,300,000,000
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		1,000,000	1,000,000
320100200015000	Antique Airport		<u>125,000,000</u>	<u>125,000,000</u>
	National Capital Region (NCR)		<u>125,000,000</u>	<u>125,000,000</u>
	Central Office		125,000,000	125,000,000
320100200041000	Siquijor 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

320100200065000	Busuanga Airport	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	National Capital Region (NCR)	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Central Office	1,000,000,000	1,000,000,000
320100200072000	Central Mindanao (M'lang) 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
320100200075000	Bukidnon 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	50,000,000	50,000,000
320100200096000	New Zamboanga International Airport	<u>130,000,000</u>	<u>130,000,000</u>
	National Capital Region (NCR)	<u>130,000,000</u>	<u>130,000,000</u>
	Central Office	130,000,000	130,000,000
320100200097000	New Manila International Airport	<u>200,000,000</u>	<u>200,000,000</u>
	National Capital Region (NCR)	<u>200,000,000</u>	<u>200,000,000</u>
	Central Office	200,000,000	200,000,000
320100200101000	Iloilo International Airport	<u>645,000,000</u>	<u>645,000,000</u>
	National Capital Region (NCR)	<u>645,000,000</u>	<u>645,000,000</u>
	Central Office	645,000,000	645,000,000
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	1,000,000	1,000,000
320200200387000	Brgy. Mualbual Port Development Project (Brgy. Mualbual, Zumarraga)	<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
320200200433000	Pag-asa Sheltered Port Project	<u>300,000,000</u>	<u>300,000,000</u>
	National Capital Region (NCR)	<u>300,000,000</u>	<u>300,000,000</u>
	Central Office	300,000,000	300,000,000
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

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330200200063000	EDSA Busway Project	45,792,000	17,986,000	63,778,000
	National Capital Region (NCR)	45,792,000	17,986,000	63,778,000
	Central Office	45,792,000	17,986,000	63,778,000
330200200066000	Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices	2,500,000,000		2,500,000,000
	National Capital Region (NCR)	2,500,000,000		2,500,000,000
	Central Office	2,500,000,000		2,500,000,000
330200200069000	Southwest Integrated Transport System Project - Annual Grantor's Payment		100,000,000	100,000,000
	National Capital Region (NCR)		100,000,000	100,000,000
	Central Office		100,000,000	100,000,000
330200200075000	Active Transport Bike Share System and Safe Pathways Program		60,000,000	60,000,000
	National Capital Region (NCR)		60,000,000	60,000,000
	Central Office		60,000,000	60,000,000
330200200079000	Public Transport Modernization Program (PTMP)	1,600,000,000		1,600,000,000
	National Capital Region (NCR)	1,600,000,000		1,600,000,000
	Central Office	1,600,000,000		1,600,000,000
Sub-total, Locally-Funded Project(s)		4,145,792,000	6,311,986,000	10,457,778,000
B.2 FOREIGN-ASSISTED PROJECT(S)				
200000300003000	Infrastructure Preparation and Innovation Facility (IPIF) - Second Additional Financing ADB Loan No. 4424 - PHI		2,415,750,000	2,415,750,000
	National Capital Region (NCR)		2,415,750,000	2,415,750,000
	Central Office		2,415,750,000	2,415,750,000
	Loan Proceeds		2,113,570,000	2,113,570,000
	GOP Counterpart		302,180,000	302,180,000
310101300001000	Metro Rail Transit (MRT) Line 3 Rehabilitation Project JICA Loan Nos. PH-P269 and PH-P278	2,560,814,000		2,560,814,000
	National Capital Region (NCR)	2,560,814,000		2,560,814,000
	Central Office	2,560,814,000		2,560,814,000
	Loan Proceeds	1,991,219,000		1,991,219,000
	GOP Counterpart	569,595,000		569,595,000
310102300004000	Metro Manila Subway Project (MMSP) Phase I JICA Loan Nos. PH-P267 and PH-P275		39,373,776,000	39,373,776,000
	National Capital Region (NCR)		39,373,776,000	39,373,776,000
	Central Office		39,373,776,000	39,373,776,000
	Loan Proceeds		32,056,556,000	32,056,556,000
	GOP Counterpart		7,317,220,000	7,317,220,000

310102300008000	North-South Commuter Railway (NSCR) System ADB Loan Nos. 3796-PHI and 4188-PHI, and JICA Loan Nos. PH-P262, PH-P270, PH-P277 and PH-P276	<u>63,906,862,000</u>	<u>63,906,862,000</u>
	National Capital Region (NCR)	<u>63,906,862,000</u>	<u>63,906,862,000</u>
	Central Office	63,906,862,000	63,906,862,000
	Loan Proceeds	53,210,579,000	53,210,579,000
	GOP Counterpart	10,696,283,000	10,696,283,000
320100300004000	New Dumaguete Airport Development Project (NDADP)	<u>6,130,360,000</u>	<u>6,130,360,000</u>
	National Capital Region (NCR)	<u>6,130,360,000</u>	<u>6,130,360,000</u>
	Central Office	6,130,360,000	6,130,360,000
	Loan Proceeds	5,272,510,000	5,272,510,000
	GOP Counterpart	857,850,000	857,850,000
320100300005000	New Bohol Airport Construction and Sustainable Environment Protection Project (NBACSEPP)-II JICA Loan No. PH-P268	<u>90,000,000</u>	<u>90,000,000</u>
	National Capital Region (NCR)	<u>90,000,000</u>	<u>90,000,000</u>
	Central Office	90,000,000	90,000,000
	GOP Counterpart	90,000,000	90,000,000
320200300001000	Maritime Safety Capability Improvement Project (MSCIP) Phase 1 JICA Loan No. PH-P257	<u>349,391,000</u>	<u>349,391,000</u>
	National Capital Region (NCR)	<u>349,391,000</u>	<u>349,391,000</u>
	Central Office	349,391,000	349,391,000
	Loan Proceeds	311,956,000	311,956,000
	GOP Counterpart	37,435,000	37,435,000
330200300007000	Cebu Bus Rapid Transit (BRT) Project IBRD Loan No. 8444-PH, CTF Loan No. TF017646-PH and AFD Loan No. CPH 1007 02 R	<u>5,867,966,000</u>	<u>5,867,966,000</u>
	National Capital Region (NCR)	<u>5,867,966,000</u>	<u>5,867,966,000</u>
	Central Office	5,867,966,000	5,867,966,000
	Loan Proceeds	5,167,966,000	5,167,966,000
	GOP Counterpart	700,000,000	700,000,000

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330200300009000	Davao Public Transport Modernization Project (DPTMP) ADB Loan Nos. 4324-PHI, 8450-PHI and 8449-PHI				1,907,712,000	1,907,712,000
	National Capital Region (NCR)				1,907,712,000	1,907,712,000
	Central Office				1,907,712,000	1,907,712,000
	Loan Proceeds				1,298,914,000	1,298,914,000
	GOP Counterpart				608,798,000	608,798,000
	Sub-total, Foreign-Assisted Project(s)		2,560,814,000		120,041,817,000	122,602,631,000
	Sub-total, Project(s)		6,706,606,000		126,353,803,000	133,060,409,000
	TOTAL NEW APPROPRIATIONS	2,895,506,000	11,574,399,000	7,068,000	131,149,874,000	145,626,847,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,758,849	1,698,427	1,811,329
Total Permanent Positions	<u>1,758,849</u>	<u>1,698,427</u>	<u>1,811,329</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	104,418	108,264	114,288
Representation Allowance	26,702	21,108	28,512
Transportation Allowance	22,062	21,048	28,368
Clothing and Uniform Allowance	26,640	27,066	33,334
Honoraria	9		
Overtime Pay	61,637		
Mid-Year Bonus - Civilian	140,209	141,535	150,948
Year End Bonus	149,084	141,535	150,948
Cash Gift	23,225	22,555	23,810
Productivity Enhancement Incentive	22,715	22,555	23,810
Step Increment		4,242	4,529
Collective Negotiation Agreement	88,032		
Total Other Compensation Common to All	<u>664,733</u>	<u>509,908</u>	<u>558,547</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	793	1,524	1,524
Allowance of Attorney's de Officio	215		
Other Personnel Benefits	128,710		648
Anniversary Bonus - Civilian	6	3,555	
Total Other Compensation for Specific Groups	<u>129,724</u>	<u>5,079</u>	<u>2,172</u>
Other Benefits			
Retirement and Life Insurance Premiums	206,723	203,809	217,359
PAG-IBIG Contributions	5,499	5,407	11,430
PhilHealth Contributions	33,265	37,329	44,481

Employees Compensation Insurance Premiums	5,496	5,407	5,711
Loyalty Award - Civilian	2,848	1,465	525
Terminal Leave	112,804	75,409	87,139
Total Other Benefits	<u>366,635</u>	<u>328,826</u>	<u>366,645</u>
Non-Permanent Positions	<u>358,174</u>	<u>368,689</u>	<u>374,172</u>
TOTAL PERSONNEL SERVICES	<u>3,278,115</u>	<u>2,910,929</u>	<u>3,112,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	68,303	77,620	88,599
Training and Scholarship Expenses	26,136	43,556	61,573
Supplies and Materials Expenses	4,377,733	1,469,852	1,310,430
Utility Expenses	695,794	873,516	761,686
Communication Expenses	76,636	220,173	111,178
Survey, Research, Exploration and Development Expenses	209		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,830	10,173	6,860
Professional Services	201,180	139,568	228,802
General Services	2,955,780	1,812,070	1,470,293
Repairs and Maintenance	4,286,322	2,949,370	2,953,998
Financial Assistance/Subsidy	3,000,012	5,400,000	2,500,000
Taxes, Insurance Premiums and Other Fees	2,953,341	29,290	187,724
Labor and Wages	33,583	27,624	58,863
Other Maintenance and Operating Expenses			
Advertising Expenses	5,299	9,342	6,658
Printing and Publication Expenses	1,796	5,509	14,785
Representation Expenses	28,239	28,673	32,549
Transportation and Delivery Expenses	25,797	12,254	27,451
Rent/Lease Expenses	6,675,225	6,175,362	85,502
Membership Dues and Contributions to Organizations	7,364	15,312	6,328
Subscription Expenses	3,078	7,473	63,766
Other Maintenance and Operating Expenses	783,027	1,017,503	1,667,005
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,213,684</u>	<u>20,324,240</u>	<u>11,644,050</u>
Financial Expenses			
Bank Charges	8,436	7,888	7,068
TOTAL FINANCIAL EXPENSES	<u>8,436</u>	<u>7,888</u>	<u>7,068</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>29,500,235</u>	<u>23,243,057</u>	<u>14,763,983</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	146,496,692	17,071,213	130,093,468
Buildings and Other Structures		144,411	22,000
Machinery and Equipment Outlay	57,637	330,755	990,176
Transportation Equipment Outlay	512,712	695,767	43,950
Furniture, Fixtures and Books Outlay			280
TOTAL CAPITAL OUTLAYS	<u>147,067,041</u>	<u>18,242,146</u>	<u>131,149,874</u>
GRAND TOTAL	<u>176,567,276</u>	<u>41,485,203</u>	<u>145,913,857</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Rail transport services improved		P 148,258,415,000
RAIL TRANSPORT PROGRAM		P 148,258,415,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 11,985,818,000
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	30%	56.89%
2. % decrease in load factor	15%	32.90%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	99.48%
2. Compliance with the peak-hour train availability requirements	90%	99.86%
3. Increase in average travel speed (kph)	35	38.54
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 136,272,597,000
Outcome Indicator(s)		
1. % increase in number of weekday passengers	5%	-15.82%
2. Increase in average weekday peak-hour headway (minutes)	-0.5	1.17
Output Indicator(s)		
1. % completion of new railway system projects	38.87%	37.05%
2. % completion of expansion of existing railway system projects	5.35%	4.57%
Air and water transport facilities and services improved		P 4,970,885,000
AVIATION INFRASTRUCTURE PROGRAM		P 3,386,825,000
Outcome Indicator(s)		
1. % increase in airport facilities capacity	112%	258.05%
2. Average decrease in passenger travel time and flight delay	5%	0
Output Indicator(s)		
1. % increase in passenger traffic	6%	-19.29%
2. % increase in cargo traffic (tons)	6%	-34.91%
MARITIME INFRASTRUCTURE PROGRAM		P 1,584,060,000
Outcome Indicator(s)		
1. % increase in passenger traffic	7%	16.23%
2. % increase in vessel traffic	6%	25.46%
3. % decrease in passenger waiting time	50%	50%
4. % increase in tourist arrivals	6%	15.41%

Output Indicator(s)		
1. No. of social port projects successfully bid out and obligated	N/A	0
2. No. of tourism port projects successfully bid out and obligated	N/A	N/A
Road transport services improved		P 13,184,151,000
MOTOR VEHICLE REGULATORY PROGRAM		
Outcome Indicator(s)		
1. % reduction in average transaction time of:		
- Driver's license issuance	46.67%	55%
- Motor vehicle registration	50%	52.50%
2. % decrease in the number of apprehensions per major offense	N/A	20.44%
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 is issued and complaints acted upon	536,740	534,299
4. No. of motor vehicle replacement plate backlog	N/A	N/A
5. No. of motorcycle plate backlog	N/A	N/A
6. No. of license card backlog	N/A	N/A
LAND PUBLIC TRANSPORTATION PROGRAM		
Outcome Indicator(s)		
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	50%	149.02%
2. % increase in ridership of public transport service	30%	109.56%
Output Indicator(s)		
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	86.48%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	5%	7.76%
3. No. of policies formulated, developed, implemented, updated and disseminated	30	167
4. No. of beneficiaries provided fuel subsidy	N/A	N/A
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	N/A	N/A
6. No. of LGU participants under the SCP	N/A	N/A
7. No. of routes served under the SCP	N/A	N/A
8. No. of corporations / cooperatives enjoined under the SCP	N/A	N/A
9. No. of kilometers of bike lane networks established	N/A	N/A

10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	N/A	N/A
11. No. of approved Local Public Transport Route Plans	N/A	N/A
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	N/A	N/A
13. No. of units with released subsidies through Government Financial Institutions	N/A	N/A
14. No. of units with released subsidies through Private Financial Institutions	N/A	N/A
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	N/A	N/A
16. No. of beneficiaries of Tsuper Iskolar Program	N/A	N/A
17. No. of beneficiaries of EnTSUPERneur Program	N/A	N/A

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Rail transport services improved		P 11,787,855,000	P 107,255,800,000
RAIL TRANSPORT PROGRAM		P 11,787,855,000	P 107,255,800,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 10,286,855,000	P 3,974,162,000
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	11 minutes (peak hours)	30%	30%
2. % decrease in load factor	128%	18%	18%
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	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 1,501,000,000	P 103,281,638,000
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	-0.5	-0.5
Output Indicator(s)			
1. % completion of new railway system projects	15%	66.41%	62.49%
2. % completion of expansion of existing railway system projects	15%	5%	5.09%

Air and water transport facilities and services improved		P 9,981,813,000	P 12,701,751,000
AVIATION INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)		P 7,503,813,000	P 12,001,360,000
1. % increase in airport facilities capacity	2.36 airports	5%	5%
2. Average decrease in passenger travel time and flight delay	N/A	N/A	N/A
Output Indicator(s)			
1. % increase in passenger traffic	62,115,054	5%	5%
2. % increase in cargo traffic (tons)	937,994	5%	5%
MARITIME INFRASTRUCTURE PROGRAM			
Outcome Indicator(s)		P 2,478,000,000	P 700,391,000
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	N/A	N/A
4. % increase in tourist arrivals	1,172,474	N/A	N/A
Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	0	7	2
2. No. of tourism port projects successfully bid out and obligated	0	0	0
Road transport services improved		P 11,874,878,000	P 15,065,654,000
MOTOR VEHICLE REGULATORY PROGRAM			
Outcome Indicator(s)		P 2,395,992,000	P 2,348,116,000
1. % reduction in average transaction time of:			
- Driver's license issuance	225 minutes	50%	50%
- Motor vehicle registration	1,440 minutes	50%	50%
2. % decrease in the number of apprehensions per major offense	1.71%	N/A	N/A
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	568,531	568,531
4. No. of motor vehicle replacement plate backlog	1,871,960	0 by 31 Oct 2024	0
5. No. of motorcycle plate backlog	13,091,463	0 by 31 Oct 2024	0
6. No. of license card backlog	3,900,000	0 by 31 December 2024	0
LAND PUBLIC TRANSPORTATION PROGRAM			
Outcome Indicator(s)		P 9,478,886,000	P 12,717,538,000
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	40%	40%
2. % increase in ridership of public transport service	50%	60%	60%

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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%	20%	20%
3. No. of policies formulated, developed, implemented, updated and disseminated	17	220	220
4. No. of beneficiaries provided fuel subsidy	1,360,000	1,000,000	1,000,000
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	18,520	24,784	0
6. No. of LGU participants under the SCP	58	65	0
7. No. of routes served under the SCP	420	450	0
8. No. of corporations / cooperatives enjoined under the SCP	340	360	0
9. No. of kilometers of bike lane networks established	632 kms	1,177 kms	12 kms
10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	9.8%	50% by 30 June 2024	20% by 30 June 2025 30% by 31 December 2025
11. No. of approved Local Public Transport Route Plans	155	788	472
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	0	35%	20% for MUCEP and 15% for IRIP
13. No. of units with released subsidies through Government Financial Institutions	7,394	10,496	2,381
14. No. of units with released subsidies through Private Financial Institutions	915	1,948	811
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	0	100%	100%
16. No. of beneficiaries of Tsuper Iskolar Program	9,062	12,062	3,893
17. No. of beneficiaries of EnTSUPERneur Program	14,250	17,250	3,958