

XXVI. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	72,877,540	54,441,716	143,952,904
General Fund	72,877,540	54,441,716	143,952,904
Automatic Appropriations	2,468,414	253,234	271,891
Customs Duties and Taxes, including Tax Expenditures	2,224,308		
Retirement and Life Insurance Premiums	182,556	185,360	202,240
Special Account	61,550	67,874	69,651
Continuing Appropriations	4,711,961	11,988,443	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	32,000		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	634,642		
R.A. No. 11518		5,663,965	
Unreleased Appropriation for MOOE			
R.A. No. 11465	149,360		
R.A. No. 11518		382,608	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,720,345		
R.A. No. 11518		5,010,924	
Unobligated Releases for MOOE			
R.A. No. 11465	1,134,543		
R.A. No. 11518		930,418	
Unobligated Releases for FinEx			
R.A. No. 11465	1,101		
R.A. No. 11518		528	
Unobligated Releases for PS			
R.A. No. 11465	39,970		
Budgetary Adjustment(s)	12,256,068		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	170,000		
Contingent Fund	153,935		
Miscellaneous Personnel Benefits Fund	105,449		
Pension and Gratuity Fund	12,623		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	8,825,396		
Social Protection Programs due to COVID-19 Pandemic	1,000,000		
Payment of Arrears of LTO-IT Service	2,000,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(11,335)		
Total Available Appropriations	92,313,983	66,683,393	144,224,795
Unused Appropriations	(12,665,657)	(11,988,443)	
Unreleased Appropriation	(6,541,012)	(6,046,573)	
Unobligated Allotment	(6,124,645)	(5,941,870)	
TOTAL OBLIGATIONS	79,648,326	54,694,950	144,224,795
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	6,712,001,000	2,427,851,000	2,459,193,000
Regular	6,712,001,000	2,427,851,000	2,459,193,000
PS	1,435,668,000	1,284,213,000	1,415,710,000
MOOE	5,181,612,000	1,012,690,000	1,036,415,000
FinEx	6,560,000	7,068,000	7,068,000
CO	88,161,000	123,880,000	
Support to Operations	7,208,955,000	3,080,340,000	12,824,260,000
Regular	6,632,133,000	1,860,427,000	12,803,280,000
PS	124,866,000	90,423,000	127,163,000
MOOE	1,685,919,000	62,943,000	17,206,000
CO	4,821,348,000	1,707,061,000	12,658,911,000
Projects / Purpose	576,822,000	1,219,913,000	20,980,000
Foreign-Assisted Project(s)	576,822,000	1,219,913,000	20,980,000
CO	576,822,000	1,219,913,000	20,980,000
Operations	65,727,370,000	49,186,759,000	128,941,342,000
Regular	3,770,453,000	4,094,861,000	8,452,626,000
PS	1,260,263,000	1,264,120,000	1,324,826,000
MOOE	2,382,583,000	2,767,573,000	7,089,725,000
FinEx	800,000	820,000	820,000
CO	126,807,000	62,348,000	37,255,000
Projects / Purpose	61,956,917,000	45,091,898,000	120,488,716,000
Locally-Funded Project(s)	15,610,893,000	30,455,208,000	12,414,729,000
MOOE	10,333,017,000	18,412,228,000	9,686,555,000
CO	5,277,876,000	12,042,980,000	2,728,174,000
Foreign-Assisted Project(s)	46,346,024,000	14,636,690,000	108,073,987,000
MOOE	3,263,711,000	3,141,385,000	548,640,000
CO	43,082,313,000	11,495,305,000	107,525,347,000
TOTAL AGENCY BUDGET	79,648,326,000	54,694,950,000	144,224,795,000
Regular	17,114,587,000	8,383,139,000	23,715,099,000
PS	2,820,797,000	2,638,756,000	2,867,699,000
MOOE	9,250,114,000	3,843,206,000	8,143,346,000
FinEx	7,360,000	7,888,000	7,888,000
CO	5,036,316,000	1,893,289,000	12,696,166,000

Projects / Purpose	<u>62,533,739,000</u>	<u>46,311,811,000</u>	<u>120,509,696,000</u>
Locally-Funded Project(s)	<u>15,610,893,000</u>	<u>30,455,208,000</u>	<u>12,414,729,000</u>
MOOE	10,333,017,000	18,412,228,000	9,686,555,000
CO	5,277,876,000	12,042,980,000	2,728,174,000
Foreign-Assisted Project(s)	<u>46,922,846,000</u>	<u>15,856,603,000</u>	<u>108,094,967,000</u>
MOOE	3,263,711,000	3,141,385,000	548,640,000
CO	43,659,135,000	12,715,218,000	107,546,327,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,326	5,418	5,418
Total Number of Filled Positions	4,457	4,494	4,494

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 143,952,904,000
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OPERATIONS BY PROGRAM

	PROPOSED 2023 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
RAIL TRANSPORT PROGRAM	318,109,000	8,475,083,000	820,000	105,193,321,000	113,987,333,000
AVIATION INFRASTRUCTURE PROGRAM				2,489,000,000	2,489,000,000
MARITIME INFRASTRUCTURE PROGRAM				859,056,000	859,056,000
MOTOR VEHICLE REGULATORY PROGRAM	706,980,000	6,098,668,000			6,805,648,000
LAND PUBLIC TRANSPORTATION PROGRAM	216,944,000	2,751,169,000		1,749,399,000	4,717,512,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	762,377,000	8,923,577,000	7,888,000	122,933,412,000	132,627,254,000
Regional Allocation	<u>1,903,082,000</u>	<u>9,385,313,000</u>		<u>37,255,000</u>	<u>11,325,650,000</u>
National Capital Region (NCR)	607,097,000	8,746,736,000		37,255,000	9,391,088,000
Region I - Ilocos	96,379,000	47,003,000			143,382,000
Cordillera Administrative Region (CAR)	42,973,000	27,213,000			70,186,000
Region II - Cagayan Valley	74,883,000	35,625,000			110,508,000
Region III - Central Luzon	160,523,000	95,449,000			255,972,000
Region IVA - CALABARZON	169,230,000	87,533,000			256,763,000
Region IVB - MIMAROPA	43,167,000	15,481,000			58,648,000
Region V - Bicol	86,953,000	29,001,000			115,954,000
Region VI - Western Visayas	104,282,000	35,882,000			140,164,000

Region VII - Central Visayas	88,182,000	58,960,000		147,142,000
Region VIII - Eastern Visayas	80,532,000	32,468,000		113,000,000
Region IX - Zamboanga Peninsula	58,336,000	38,479,000		96,815,000
Region X - Northern Mindanao	80,235,000	34,311,000		114,546,000
Region XI - Davao	74,114,000	41,187,000		115,301,000
Region XII - SOCCSKSARGEN	69,408,000	35,389,000		104,797,000
Region XIII - CARAGA	66,788,000	24,596,000		91,384,000
TOTAL AGENCY BUDGET	2,665,459,000	18,308,890,000	7,888,000	122,970,667,000
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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 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 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, 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 Twelve Billion Six Hundred Fifty Eight Million Nine Hundred Eleven Thousand Pesos (P12,658,911,000) 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) Metro Manila Subway Project Phase I; and (iii) LRT Line 1 Cavite Extension Project.

Release of funds shall be subject to the submission of the list of claimants with the corresponding projects and amount certified correct by the DOTr and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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 as identified and validated by the LTFRB, when the average Dubai crude oil price based on Mean of Platts Singapore (MOPS) for three (3) months reaches or exceeds eighty dollars (USD 80) per barrel. The implementation thereof shall be subject to the guidelines issued by the DOTr, the DOE, and the DBM.

8. 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.

9. 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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS						
1000000000000000	General Administration and Support	1,307,059,000	966,764,000	7,068,000		2,280,891,000
100000100001000	General Management and Supervision	1,213,230,000	966,193,000	7,068,000		2,186,491,000
	National Capital Region (NCR)	557,908,000	595,675,000	7,068,000		1,160,651,000
	Central Office	300,091,000	355,669,000	7,068,000		662,828,000
	Central Office (LTFRB)	23,554,000	17,109,000			40,663,000
	Central Office (LTO)	122,224,000	169,223,000			291,447,000
	Regional Office - NCR (LTO)	112,039,000	53,674,000			165,713,000
	Region I - Ilocos	49,733,000	26,864,000			76,597,000
	Regional Office - I (LTO)	49,733,000	26,864,000			76,597,000
	Cordillera Administrative Region (CAR)	20,801,000	12,110,000			32,911,000
	Regional Office - CAR	20,801,000	12,110,000			32,911,000
	Region II - Cagayan Valley	39,368,000	23,958,000			63,326,000
	Regional Office - II (LTO)	39,368,000	23,958,000			63,326,000
	Region III - Central Luzon	76,781,000	44,882,000			121,663,000
	Regional Office - III (LTO)	76,781,000	44,882,000			121,663,000
	Region IVA - CALABARZON	79,955,000	70,950,000			150,905,000
	Regional Office - IVA (LTO)	79,955,000	70,950,000			150,905,000

Region IVB - MIMAROPA	<u>26,794,000</u>	<u>6,198,000</u>	<u>32,992,000</u>
Regional Office - IVB (LTO)	26,794,000	6,198,000	32,992,000
Region V - Bicol	<u>47,116,000</u>	<u>20,306,000</u>	<u>67,422,000</u>
Regional Office - V (LTO)	47,116,000	20,306,000	67,422,000
Region VI - Western Visayas	<u>49,809,000</u>	<u>17,203,000</u>	<u>67,012,000</u>
Regional Office - VI (LTO)	49,809,000	17,203,000	67,012,000
Region VII - Central Visayas	<u>43,033,000</u>	<u>36,145,000</u>	<u>79,178,000</u>
Regional Office - VII (LTO)	43,033,000	36,145,000	79,178,000
Region VIII - Eastern Visayas	<u>51,190,000</u>	<u>18,040,000</u>	<u>69,230,000</u>
Regional Office - VIII (LTO)	51,190,000	18,040,000	69,230,000
Region IX - Zamboanga Peninsula	<u>24,706,000</u>	<u>16,906,000</u>	<u>41,612,000</u>
Regional Office - IX (LTO)	24,706,000	16,906,000	41,612,000
Region X - Northern Mindanao	<u>39,603,000</u>	<u>25,222,000</u>	<u>64,825,000</u>
Regional Office - X (LTO)	39,603,000	25,222,000	64,825,000
Region XI - Davao	<u>37,574,000</u>	<u>16,985,000</u>	<u>54,559,000</u>
Regional Office - XI (LTO)	37,574,000	16,985,000	54,559,000
Region XII - SOCCSKSARGEN	<u>37,235,000</u>	<u>19,710,000</u>	<u>56,945,000</u>
Regional Office - XII (LTO)	37,235,000	19,710,000	56,945,000
Region XIII - CARAGA	<u>31,624,000</u>	<u>15,039,000</u>	<u>46,663,000</u>
Regional Office - XIII	31,624,000	15,039,000	46,663,000
100000100002000 Operation of the DOTr Action / Monitoring Center	<u>14,659,000</u>	<u>245,000</u>	<u>14,904,000</u>
National Capital Region (NCR)	14,659,000	245,000	14,904,000
Central Office	14,659,000	245,000	14,904,000
100000100003000 Conduct of conferences, seminars and trainings including the granting of scholarships	<u>7,837,000</u>	<u>326,000</u>	<u>8,163,000</u>
National Capital Region (NCR)	7,837,000	326,000	8,163,000
Central Office	7,837,000	326,000	8,163,000

318 EXPENDITURE PROGRAM FY 2023 VOLUME III

100000100005000	Administration of Personnel Benefits	<u>71,333,000</u>			<u>71,333,000</u>
	National Capital Region (NCR)	<u>68,965,000</u>			<u>68,965,000</u>
	Central Office	5,314,000			5,314,000
	Central Office (LTFRB)	5,517,000			5,517,000
	Central Office (LTO)	58,134,000			58,134,000
	Cordillera Administrative Region (CAR)	<u>763,000</u>			<u>763,000</u>
	Regional Office - CAR	763,000			763,000
	Region XIII - CARAGA	<u>1,605,000</u>			<u>1,605,000</u>
	Regional Office - XIII	1,605,000			1,605,000
	Sub-total, General Administration and Support	<u>1,307,059,000</u>	<u>966,764,000</u>	<u>7,068,000</u>	<u>2,280,891,000</u>
2000000000000000	Support to Operations	<u>116,367,000</u>	<u>17,206,000</u>		<u>12,658,911,000</u>
					<u>12,792,484,000</u>
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	<u>81,697,000</u>	<u>8,148,000</u>		<u>89,845,000</u>
	National Capital Region (NCR)	<u>81,697,000</u>	<u>8,148,000</u>		<u>89,845,000</u>
	Central Office	81,697,000	8,148,000		89,845,000
200000100003000	Payment of Right - of - Way			<u>12,658,911,000</u>	<u>12,658,911,000</u>
	National Capital Region (NCR)			<u>12,658,911,000</u>	<u>12,658,911,000</u>
	Central Office			12,658,911,000	12,658,911,000
200000100004000	Operation of the Philippine Railway Institute	<u>34,670,000</u>	<u>9,058,000</u>		<u>43,728,000</u>
	National Capital Region (NCR)	<u>34,670,000</u>	<u>9,058,000</u>		<u>43,728,000</u>
	Central Office	34,670,000	9,058,000		43,728,000
	Sub-total, Support to Operations	<u>116,367,000</u>	<u>17,206,000</u>	<u>12,658,911,000</u>	<u>12,792,484,000</u>
3000000000000000	Operations	<u>1,242,033,000</u>	<u>7,089,725,000</u>	<u>820,000</u>	<u>37,255,000</u>
					<u>8,369,833,000</u>
3101000000000000	RAIL TRANSPORT PROGRAM	<u>318,109,000</u>	<u>814,936,000</u>	<u>820,000</u>	<u>1,133,865,000</u>
3101010000000000	METRO RAIL TRANSIT (MRT) SUB - PROGRAM	<u>318,109,000</u>	<u>814,936,000</u>	<u>820,000</u>	<u>1,133,865,000</u>
310101100001000	Operation and Maintenance of the Metro Rail Transit	<u>318,109,000</u>	<u>814,936,000</u>	<u>820,000</u>	<u>1,133,865,000</u>
	National Capital Region (NCR)	<u>318,109,000</u>	<u>814,936,000</u>	<u>820,000</u>	<u>1,133,865,000</u>
	Central Office	318,109,000	814,936,000	820,000	1,133,865,000
3301000000000000	MOTOR VEHICLE REGULATORY PROGRAM	<u>706,980,000</u>	<u>6,098,668,000</u>		<u>6,805,648,000</u>
330100100001000	Motor vehicle registration system	<u>331,754,000</u>	<u>5,722,487,000</u>		<u>6,054,241,000</u>
	National Capital Region (NCR)	<u>64,751,000</u>	<u>5,568,182,000</u>		<u>5,632,933,000</u>
	Central Office (LTO)	11,498,000	5,454,166,000		5,465,664,000

Regional Office - NCR (LTO)	53,253,000	114,016,000	167,269,000
Region I - Ilocos	<u>15,453,000</u>	<u>12,978,000</u>	<u>28,431,000</u>
Regional Office - I (LTO)	15,453,000	12,978,000	28,431,000
Cordillera Administrative Region (CAR)	<u>20,577,000</u>	<u>15,103,000</u>	<u>35,680,000</u>
Regional Office - CAR	20,577,000	15,103,000	35,680,000
Region II - Cagayan Valley	<u>11,804,000</u>	<u>4,949,000</u>	<u>16,753,000</u>
Regional Office - II (LTO)	11,804,000	4,949,000	16,753,000
Region III - Central Luzon	<u>41,068,000</u>	<u>37,590,000</u>	<u>78,658,000</u>
Regional Office - III (LTO)	41,068,000	37,590,000	78,658,000
Region IVA - CALABARZON	<u>47,352,000</u>	<u>3,500,000</u>	<u>50,852,000</u>
Regional Office - IVA (LTO)	47,352,000	3,500,000	50,852,000
Region IVB - MIMAROPA	<u>6,794,000</u>	<u>4,601,000</u>	<u>11,395,000</u>
Regional Office - IVB (LTO)	6,794,000	4,601,000	11,395,000
Region V - Bicol	<u>13,715,000</u>	<u>3,097,000</u>	<u>16,812,000</u>
Regional Office - V (LTO)	13,715,000	3,097,000	16,812,000
Region VI - Western Visayas	<u>20,010,000</u>	<u>12,447,000</u>	<u>32,457,000</u>
Regional Office - VI (LTO)	20,010,000	12,447,000	32,457,000
Region VII - Central Visayas	<u>10,820,000</u>	<u>12,059,000</u>	<u>22,879,000</u>
Regional Office - VII (LTO)	10,820,000	12,059,000	22,879,000
Region VIII - Eastern Visayas	<u>5,902,000</u>	<u>6,017,000</u>	<u>11,919,000</u>
Regional Office - VIII (LTO)	5,902,000	6,017,000	11,919,000
Region IX - Zamboanga Peninsula	<u>9,977,000</u>	<u>14,435,000</u>	<u>24,412,000</u>
Regional Office - IX (LTO)	9,977,000	14,435,000	24,412,000
Region X - Northern Mindanao	<u>11,700,000</u>	<u>2,550,000</u>	<u>14,250,000</u>
Regional Office - X (LTO)	11,700,000	2,550,000	14,250,000
Region XI - Davao	<u>11,725,000</u>	<u>11,392,000</u>	<u>23,117,000</u>
Regional Office - XI (LTO)	11,725,000	11,392,000	23,117,000

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	Region XII - SOCCSKSARGEN	<u>9,144,000</u>	<u>4,030,000</u>	<u>13,174,000</u>
	Regional Office - XII (LTO)	9,144,000	4,030,000	13,174,000
	Region XIII - CARAGA	<u>30,962,000</u>	<u>9,557,000</u>	<u>40,519,000</u>
	Regional Office - XIII	30,962,000	9,557,000	40,519,000
330100100002000	Law enforcement and adjudication	<u>172,837,000</u>	<u>37,056,000</u>	<u>209,893,000</u>
	National Capital Region (NCR)	<u>59,709,000</u>	<u>28,095,000</u>	<u>87,804,000</u>
	Central Office (LTO)	45,664,000	28,095,000	73,759,000
	Regional Office - NCR (LTO)	14,045,000		14,045,000
	Region I - Ilocos	<u>8,877,000</u>	<u>100,000</u>	<u>8,977,000</u>
	Regional Office - I (LTO)	8,877,000	100,000	8,977,000
	Cordillera Administrative Region (CAR)	<u>566,000</u>		<u>566,000</u>
	Regional Office - CAR	566,000		566,000
	Region II - Cagayan Valley	<u>8,076,000</u>	<u>250,000</u>	<u>8,326,000</u>
	Regional Office - II (LTO)	8,076,000	250,000	8,326,000
	Region III - Central Luzon	<u>9,487,000</u>	<u>128,000</u>	<u>9,615,000</u>
	Regional Office - III (LTO)	9,487,000	128,000	9,615,000
	Region IVA - CALABARZON	<u>9,291,000</u>	<u>250,000</u>	<u>9,541,000</u>
	Regional Office - IVA (LTO)	9,291,000	250,000	9,541,000
	Region IVB - MIMAROPA	<u>2,876,000</u>	<u>370,000</u>	<u>3,246,000</u>
	Regional Office - IVB (LTO)	2,876,000	370,000	3,246,000
	Region V - Bicol	<u>8,459,000</u>	<u>448,000</u>	<u>8,907,000</u>
	Regional Office - V (LTO)	8,459,000	448,000	8,907,000
	Region VI - Western Visayas	<u>10,507,000</u>	<u>450,000</u>	<u>10,957,000</u>
	Regional Office - VI (LTO)	10,507,000	450,000	10,957,000
	Region VII - Central Visayas	<u>13,041,000</u>	<u>300,000</u>	<u>13,341,000</u>
	Regional Office - VII (LTO)	13,041,000	300,000	13,341,000

Region VIII - Eastern Visayas	<u>6,862,000</u>	<u>428,000</u>	<u>7,290,000</u>
Regional Office - VIII (LTO)	6,862,000	428,000	7,290,000
Region IX - Zamboanga Peninsula	<u>8,265,000</u>	<u>607,000</u>	<u>8,872,000</u>
Regional Office - IX (LTO)	8,265,000	607,000	8,872,000
Region X - Northern Mindanao	<u>9,329,000</u>	<u>550,000</u>	<u>9,879,000</u>
Regional Office - X (LTO)	9,329,000	550,000	9,879,000
Region XI - Davao	<u>9,957,000</u>	<u>1,850,000</u>	<u>11,807,000</u>
Regional Office - XI (LTO)	9,957,000	1,850,000	11,807,000
Region XII - SOCCSKSARGEN	<u>6,969,000</u>	<u>3,230,000</u>	<u>10,199,000</u>
Regional Office - XII (LTO)	6,969,000	3,230,000	10,199,000
Region XIII - CARAGA	<u>566,000</u>		<u>566,000</u>
Regional Office - XIII	566,000		566,000
330100100003000 Issuance of driver's license and permits	<u>202,389,000</u>	<u>339,125,000</u>	<u>541,514,000</u>
National Capital Region (NCR)	<u>70,653,000</u>	<u>298,214,000</u>	<u>368,867,000</u>
Central Office (LTO)		253,604,000	253,604,000
Regional Office - NCR (LTO)	70,653,000	44,610,000	115,263,000
Region I - Ilocos	<u>10,350,000</u>	<u>3,958,000</u>	<u>14,308,000</u>
Regional Office - I (LTO)	10,350,000	3,958,000	14,308,000
Cordillera Administrative Region (CAR)	<u>266,000</u>		<u>266,000</u>
Regional Office - CAR	266,000		266,000
Region II - Cagayan Valley	<u>6,587,000</u>	<u>2,313,000</u>	<u>8,900,000</u>
Regional Office - II (LTO)	6,587,000	2,313,000	8,900,000
Region III - Central Luzon	<u>22,668,000</u>	<u>6,000,000</u>	<u>28,668,000</u>
Regional Office - III (LTO)	22,668,000	6,000,000	28,668,000
Region IVA - CALABARZON	<u>21,954,000</u>	<u>5,000,000</u>	<u>26,954,000</u>
Regional Office - IVA (LTO)	21,954,000	5,000,000	26,954,000
Region IVB - MIMAROPA	<u>2,518,000</u>	<u>2,146,000</u>	<u>4,664,000</u>
Regional Office - IVB (LTO)	2,518,000	2,146,000	4,664,000

Region V - Bicol	9,768,000	1,250,000		11,018,000
Regional Office - V (LTO)	9,768,000	1,250,000		11,018,000
Region VI - Western Visayas	12,342,000	550,000		12,892,000
Regional Office - VI (LTO)	12,342,000	550,000		12,892,000
Region VII - Central Visayas	10,692,000	2,596,000		13,288,000
Regional Office - VII (LTO)	10,692,000	2,596,000		13,288,000
Region VIII - Eastern Visayas	4,881,000	4,165,000		9,046,000
Regional Office - VIII (LTO)	4,881,000	4,165,000		9,046,000
Region IX - Zamboanga Peninsula	5,464,000	2,802,000		8,266,000
Regional Office - IX (LTO)	5,464,000	2,802,000		8,266,000
Region X - Northern Mindanao	9,636,000	1,378,000		11,014,000
Regional Office - X (LTO)	9,636,000	1,378,000		11,014,000
Region XI - Davao	5,926,000	4,523,000		10,449,000
Regional Office - XI (LTO)	5,926,000	4,523,000		10,449,000
Region XII - SOCCSKSARGEN	6,653,000	4,230,000		10,883,000
Regional Office - XII (LTO)	6,653,000	4,230,000		10,883,000
Region XIII - CARAGA	2,031,000			2,031,000
Regional Office - XIII	2,031,000			2,031,000
3302000000000000 LAND PUBLIC TRANSPORTATION PROGRAM	216,944,000	176,121,000	37,255,000	430,320,000
330200100003000 Issuance of Certificate of Public Convenience, granting of permits and establishment of routes	216,944,000	176,121,000	37,255,000	430,320,000
National Capital Region (NCR)	90,516,000	112,239,000	37,255,000	240,010,000
Central Office (LTFRB)	77,308,000	102,660,000	37,255,000	217,223,000
Regional Office - NCR (LTFRB)	13,208,000	9,579,000		22,787,000
Region I - Ilocos	11,966,000	3,103,000		15,069,000
Regional Office - I (LTFRB)	11,966,000	3,103,000		15,069,000

Region II - Cagayan Valley	<u>9,048,000</u>	<u>4,155,000</u>			<u>13,203,000</u>
Regional Office - II (LTFRB)	9,048,000	4,155,000			13,203,000
Region III - Central Luzon	<u>10,519,000</u>	<u>6,849,000</u>			<u>17,368,000</u>
Regional Office - III (LTFRB)	10,519,000	6,849,000			17,368,000
Region IVA - CALABARZON	<u>10,678,000</u>	<u>7,833,000</u>			<u>18,511,000</u>
Regional Office - IVA (LTFRB)	10,678,000	7,833,000			18,511,000
Region IVB - MIMAROPA	<u>4,185,000</u>	<u>2,166,000</u>			<u>6,351,000</u>
Regional Office - IVB (LTFRB)	4,185,000	2,166,000			6,351,000
Region V - Bicol	<u>7,895,000</u>	<u>3,900,000</u>			<u>11,795,000</u>
Regional Office - V (LTFRB)	7,895,000	3,900,000			11,795,000
Region VI - Western Visayas	<u>11,614,000</u>	<u>5,232,000</u>			<u>16,846,000</u>
Regional Office - VI (LTFRB)	11,614,000	5,232,000			16,846,000
Region VII - Central Visayas	<u>10,596,000</u>	<u>7,860,000</u>			<u>18,456,000</u>
Regional Office - VII (LTFRB)	10,596,000	7,860,000			18,456,000
Region VIII - Eastern Visayas	<u>11,697,000</u>	<u>3,818,000</u>			<u>15,515,000</u>
Regional Office - VIII (LTFRB)	11,697,000	3,818,000			15,515,000
Region IX - Zamboanga Peninsula	<u>9,924,000</u>	<u>3,729,000</u>			<u>13,653,000</u>
Regional Office - IX (LTFRB)	9,924,000	3,729,000			13,653,000
Region X - Northern Mindanao	<u>9,967,000</u>	<u>4,611,000</u>			<u>14,578,000</u>
Regional Office - X (LTFRB)	9,967,000	4,611,000			14,578,000
Region XI - Davao	<u>8,932,000</u>	<u>6,437,000</u>			<u>15,369,000</u>
Regional Office - XI (LTFRB)	8,932,000	6,437,000			15,369,000
Region XII - SOCCSKSARGEN	<u>9,407,000</u>	<u>4,189,000</u>			<u>13,596,000</u>
Regional Office - XII (LTFRB)	9,407,000	4,189,000			13,596,000
Sub-total, Operations	<u>1,242,033,000</u>	<u>7,089,725,000</u>	<u>820,000</u>	<u>37,255,000</u>	<u>8,369,833,000</u>
Sub-total, Program(s)	2,665,459,000	8,073,695,000	7,888,000	12,696,166,000	23,443,208,000

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310101200001000	Subsidy for Mass Transport (MRT 3)	7,111,507,000	7,111,507,000
	National Capital Region (NCR)	7,111,507,000	7,111,507,000
	Central Office	7,111,507,000	7,111,507,000
310102200002000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
320100200001000	Laoag International Airport	445,000,000	445,000,000
	National Capital Region (NCR)	445,000,000	445,000,000
	Central Office	445,000,000	445,000,000
3201002000012000	Tacloban Airport	1,420,000,000	1,420,000,000
	National Capital Region (NCR)	1,420,000,000	1,420,000,000
	Central Office	1,420,000,000	1,420,000,000
3201002000013000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
3201002000015000	Antique Airport	500,000,000	500,000,000
	National Capital Region (NCR)	500,000,000	500,000,000
	Central Office	500,000,000	500,000,000
3201002000021000	Bukidnon Airport	80,000,000	80,000,000
	National Capital Region (NCR)	80,000,000	80,000,000
	Central Office	80,000,000	80,000,000
3201002000096000	Ninoy Aquino International Airport (NAIA)	43,000,000	43,000,000
	National Capital Region (NCR)	43,000,000	43,000,000
	Central Office	43,000,000	43,000,000
3202002000174000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Maritime	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
3302002000012000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Land Public Transportation	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000

330200200063000	EDSA Busway Project	<u>75,048,000</u>	<u>136,174,000</u>	<u>211,222,000</u>
	National Capital Region (NCR)	<u>75,048,000</u>	<u>136,174,000</u>	<u>211,222,000</u>
	Central Office	75,048,000	136,174,000	211,222,000
330200200066000	Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices	<u>2,500,000,000</u>		<u>2,500,000,000</u>
	National Capital Region (NCR)	<u>2,500,000,000</u>		<u>2,500,000,000</u>
	Central Office (LTFRB)	2,500,000,000		2,500,000,000
330200200069000	Southwest Integrated Transport System Project - Annual Grantor's Payment		<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
	Central Office		100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)		<u>9,686,555,000</u>	<u>2,728,174,000</u>	<u>12,414,729,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)				
200000300001000	Infrastructure Preparation and Innovation Facility (IPIF)		<u>20,980,000</u>	<u>20,980,000</u>
	National Capital Region (NCR)		<u>20,980,000</u>	<u>20,980,000</u>
	Central Office		<u>20,980,000</u>	<u>20,980,000</u>
	GOP Counterpart		20,980,000	20,980,000
310101300001000	MRT 3 Rehabilitation Project	<u>548,640,000</u>		<u>548,640,000</u>
	National Capital Region (NCR)	<u>548,640,000</u>		<u>548,640,000</u>
	Central Office	<u>548,640,000</u>		<u>548,640,000</u>
	GOP Counterpart	548,640,000		548,640,000
310102300001000	LRT Line 1 Cavite Extension Project		<u>2,745,671,000</u>	<u>2,745,671,000</u>
	National Capital Region (NCR)		<u>2,745,671,000</u>	<u>2,745,671,000</u>
	Central Office		<u>2,745,671,000</u>	<u>2,745,671,000</u>
	GOP Counterpart		2,745,671,000	2,745,671,000
310102300004000	Metro Manila Subway Project Phase I		<u>26,261,093,000</u>	<u>26,261,093,000</u>
	National Capital Region (NCR)		<u>26,261,093,000</u>	<u>26,261,093,000</u>
	Central Office		<u>26,261,093,000</u>	<u>26,261,093,000</u>
	GOP Counterpart		26,261,093,000	26,261,093,000
310102300008000	North - South Commuter Railway System		<u>75,107,054,000</u>	<u>75,107,054,000</u>
	National Capital Region (NCR)		<u>75,107,054,000</u>	<u>75,107,054,000</u>
	Central Office		<u>75,107,054,000</u>	<u>75,107,054,000</u>
	GOP Counterpart		75,107,054,000	75,107,054,000

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310102300009000	PNR South Long Haul Project		<u>1,078,503,000</u>	<u>1,078,503,000</u>
	National Capital Region (NCR)		<u>1,078,503,000</u>	<u>1,078,503,000</u>
	Central Office		<u>1,078,503,000</u>	<u>1,078,503,000</u>
	GOP Counterpart		<u>1,078,503,000</u>	<u>1,078,503,000</u>
320200300003000	Maritime Safety Capability Improvement Project, Phase 2		<u>587,616,000</u>	<u>587,616,000</u>
	National Capital Region (NCR)		<u>587,616,000</u>	<u>587,616,000</u>
	Central Office		<u>587,616,000</u>	<u>587,616,000</u>
	GOP Counterpart		<u>587,616,000</u>	<u>587,616,000</u>
320200300005000	Maritime Safety Enhancement Project		<u>270,440,000</u>	<u>270,440,000</u>
	National Capital Region (NCR)		<u>270,440,000</u>	<u>270,440,000</u>
	Central Office		<u>270,440,000</u>	<u>270,440,000</u>
	GOP Counterpart		<u>270,440,000</u>	<u>270,440,000</u>
330200300005000	EDSA Greenways Project		<u>774,970,000</u>	<u>774,970,000</u>
	National Capital Region (NCR)		<u>774,970,000</u>	<u>774,970,000</u>
	Central Office		<u>774,970,000</u>	<u>774,970,000</u>
	GOP Counterpart		<u>774,970,000</u>	<u>774,970,000</u>
330200300007000	Cebu BRT Project		<u>700,000,000</u>	<u>700,000,000</u>
	National Capital Region (NCR)		<u>700,000,000</u>	<u>700,000,000</u>
	Central Office		<u>700,000,000</u>	<u>700,000,000</u>
	GOP Counterpart		<u>700,000,000</u>	<u>700,000,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>548,640,000</u>	<u>107,546,327,000</u>	<u>108,094,967,000</u>
Sub-total, Project(s)		<u>10,235,195,000</u>	<u>110,274,501,000</u>	<u>120,509,696,000</u>

TOTAL NEW APPROPRIATIONS	<u>2,665,459,000</u>	<u>18,308,890,000</u>	<u>7,888,000</u>	<u>122,970,667,000</u>	<u>143,952,904,000</u>
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,516,077	1,544,613	1,685,336
Total Permanent Positions	<u>1,516,077</u>	<u>1,544,613</u>	<u>1,685,336</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	102,941	102,744	107,856
Representation Allowance	21,960	18,180	20,742
Transportation Allowance	18,883	17,892	20,682
Clothing and Uniform Allowance	24,402	25,686	26,964
Overtime Pay	12,723		
Mid-Year Bonus - Civilian	119,943	128,716	140,449
Year End Bonus	127,537	128,716	140,449
Cash Gift	21,704	21,405	22,470
Productivity Enhancement Incentive	21,640	21,405	22,470
Step Increment		3,864	4,215
Collective Negotiation Agreement	85,278		
Total Other Compensation Common to All	557,011	468,608	506,297
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,902	918	918
Hazard Pay	12,769		
Other Personnel Benefits	65,828		
Total Other Compensation for Specific Groups	81,499	918	918
Other Benefits			
Retirement and Life Insurance Premiums	176,632	185,360	202,240
PAG-IBIG Contributions	5,164	5,131	5,388
PhilHealth Contributions	20,599	25,539	37,065
Employees Compensation Insurance Premiums	5,182	5,131	5,388
Loyalty Award - Civilian	1,538	690	665
Terminal Leave	94,206	43,344	71,333
Total Other Benefits	303,321	265,195	322,079
Non-Permanent Positions	362,889	359,422	353,069
TOTAL PERSONNEL SERVICES	2,820,797	2,638,756	2,867,699
Maintenance and Other Operating Expenses			
Travelling Expenses	28,062	65,433	74,419
Training and Scholarship Expenses	11,455	39,355	41,946
Supplies and Materials Expenses	1,161,165	1,513,050	6,027,361
Utility Expenses	502,183	565,038	544,937
Communication Expenses	83,899	87,116	98,608
Survey, Research, Exploration and Development Expenses	28		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,575	6,914	10,023
Professional Services	637,808	188,065	123,119
General Services	3,071,576	744,486	818,917
Repairs and Maintenance	3,381,953	3,219,812	643,989
Financial Assistance/Subsidy		2,500,000	2,500,000
Taxes, Insurance Premiums and Other Fees	2,326,340	22,054	27,806
Labor and Wages	35,361	32,122	29,714
Other Maintenance and Operating Expenses			
Advertising Expenses	6,956	8,648	7,974
Printing and Publication Expenses	14,453	7,437	9,307
Representation Expenses	29,917	21,061	22,694
Transportation and Delivery Expenses	18,015	17,220	13,252
Rent/Lease Expenses	7,066,118	7,207,725	7,210,105
Membership Dues and Contributions to Organizations	5,141	6,367	6,795
Subscription Expenses	2,149	4,956	5,639
Other Maintenance and Operating Expenses	4,456,688	9,139,960	161,936
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,846,842	25,396,819	18,378,541
Financial Expenses			
Bank Charges	7,360	7,888	7,888
TOTAL FINANCIAL EXPENSES	7,360	7,888	7,888
TOTAL CURRENT OPERATING EXPENDITURES	25,674,999	28,043,463	21,254,128

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	51,529,422	26,304,009	122,075,356
Buildings and Other Structures		120,000	
Machinery and Equipment Outlay	136,926	49,228	37,255
Transportation Equipment Outlay	2,306,675	155,250	858,056
Furniture, Fixtures and Books Outlay	304	23,000	
TOTAL CAPITAL OUTLAYS	53,973,327	26,651,487	122,970,667
GRAND TOTAL	79,648,326	54,694,950	144,224,795

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Rail transport services improved		P 51,859,635,000
RAIL TRANSPORT PROGRAM		P 51,859,635,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 11,496,817,000
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	10%	52.55%
2. % decrease in load factor	13%	79.74%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	87.86%
2. Compliance with the peak-hour train availability requirements	90%	95.64%
3. Increase in average travel speed (kph)	30	30.35
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 40,362,818,000
Outcome Indicator(s)		
1. % increase in number of weekday passengers	5%	-88.44%
2. Increase in average weekday peak-hour headway (minutes)	5	-0.4
Output Indicator(s)		
1. % completion of new railway system projects	15%	28%
2. % completion of expansion of existing railway system projects	15%	4.40%

Air and water transport facilities and services improved

P 7,593,391,000

AVIATION INFRASTRUCTURE PROGRAM
Outcome Indicator(s)

P 5,053,992,000

1. % increase in airport facilities capacity	5%	27%
2. Average decrease in passenger travel time and flight delay	15%	18%

Output Indicator(s)

1. % increase in passenger traffic	5%	-76.42%
2. % increase in cargo traffic (tons)	2%	-39.67%

MARITIME INFRASTRUCTURE PROGRAM
Outcome Indicator(s)

P 2,539,399,000

1. % increase in passenger traffic	5%	6.83%
2. % increase in vessel traffic	5%	16.36%
3. % decrease in passenger waiting time	50%	44.12%
4. % increase in tourist arrivals	5%	5.73%

Output Indicator(s)

1. No. of social port projects successfully bid out and obligated	0	0
2. No. of tourism port projects successfully bid out and obligated	0	N/A

Road transport services improved

P 6,274,344,000

MOTOR VEHICLE REGULATORY PROGRAM
Outcome Indicator(s)

P 2,077,139,000

1. % reduction in average transaction time of:		
- Driver's license issuance	46.67%	-59.72%
- Motor vehicle registration	50%	93.23%
2. % decrease in the number of apprehensions per major offense	1.71%	30.38%

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%	103.50%
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%	95%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	679,130	146,761

LAND PUBLIC TRANSPORTATION PROGRAM
Outcome Indicator(s)

P 4,197,205,000

1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	50%	10.40%
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2. % increase in ridership of public transport service	35%	75%
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Output Indicator(s)

1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	101%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	5%	21%
3. No. of policies formulated, developed, implemented, updated and disseminated	30	227

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Rail transport services improved		P 23,119,693,000	P 113,987,333,000
RAIL TRANSPORT PROGRAM		P 23,119,693,000	P 113,987,333,000
METRO RAIL TRANSIT (MRT) SUB - PROGRAM		P 11,546,798,000	P 8,794,012,000
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	11 minutes (peak hours)	20%	30%
2. % decrease in load factor	128%	13%	15%
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	56	35
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB - PROGRAM		P 11,572,895,000	P 105,193,321,000
Outcome Indicator(s)			
1. % increase in number of weekday passengers	1,100,000	2%	5%
2. Increase in average weekday peak-hour headway (minutes)	5	5	-0.5
Output Indicator(s)			
1. % completion of new railway system projects	15%	32%	38.87%
2. % completion of expansion of existing railway system projects	15%	3%	5.35%
Air and water transport facilities and services improved		P 6,481,390,000	P 3,348,056,000
AVIATION INFRASTRUCTURE PROGRAM		P 3,874,980,000	P 2,489,000,000
Outcome Indicator(s)			
1. % increase in airport facilities capacity	2.36 airports	69%	112%

2. Average decrease in passenger travel time and flight delay	N/A	5%	5%
Output Indicator(s)			
1. % increase in passenger traffic	62,115,054	5%	6%
2. % increase in cargo traffic (tons)	937,994	2%	6%
MARITIME INFRASTRUCTURE PROGRAM		P 2,606,410,000	P 859,056,000
Outcome Indicator(s)			
1. % increase in passenger traffic	2,353,109	5%	7%
2. % increase in vessel traffic	4,737	2%	6%
3. % decrease in passenger waiting time	17 minutes	50%	50%
4. % increase in tourist arrivals	1,172,474	5%	6%
Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	0	1	N/A
2. No. of tourism port projects successfully bid out and obligated	0	0	N/A
Road transport services improved		P 19,585,676,000	P 11,605,953,000
MOTOR VEHICLE REGULATORY PROGRAM		P 3,597,292,000	P 6,868,634,000
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%	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	679,130	536,740
LAND PUBLIC TRANSPORTATION PROGRAM		P 15,988,384,000	P 4,737,319,000
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	50%	35%	30%
Output Indicator(s)			
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	97%	90%	90%

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2. % of holders audited / monitored / penalized
for non-compliance with the terms and conditions of
the franchise

1%

5%

5%

3. No. of policies formulated, developed,
implemented, updated and disseminated

17

215

30