

XXV. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder P 54,441,716,000

New Appropriations, by Programs

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 1,183,857,000	P 944,816,000	P 7,068,000	P 123,880,000	P 2,259,621,000
Support to Operations	82,738,000	62,943,000		2,926,974,000	3,072,655,000
Operations	<u>1,186,801,000</u>	<u>24,321,186,000</u>	<u>820,000</u>	<u>23,600,633,000</u>	<u>49,109,440,000</u>
RAIL TRANSPORT PROGRAM	324,528,000	11,211,133,000	820,000	11,583,212,000	23,119,693,000
AVIATION INFRASTRUCTURE PROGRAM				3,874,980,000	3,874,980,000
MARITIME INFRASTRUCTURE PROGRAM				2,606,410,000	2,606,410,000
MOTOR VEHICLE REGULATORY PROGRAM	661,729,000	1,596,583,000		1,280,000,000	3,538,312,000
LAND PUBLIC TRANSPORTATION PROGRAM	<u>200,544,000</u>	<u>11,513,470,000</u>		<u>4,256,031,000</u>	<u>15,970,045,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,453,396,000</u>	P <u>25,328,945,000</u>	P <u>7,888,000</u>	P <u>26,651,487,000</u>	P <u>54,441,716,000</u>

Special Provision(s)

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

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

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

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

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

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

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

4. **Construction of Various Airports and Navigational Facilities.** The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.

5. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, the Panay Railways, Incorporated, the North Luzon Railways Corporation, and all other rail offices and agencies are authorized to maintain and ensure continued availability of adequate spare parts inventory. The purchase of spare parts exceeding the agency's one-year requirement shall be subject to the approval of the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the Secretary of the DOTr.

6. Right-of-Way Acquisition. The amount of One Billion Six Hundred Fifty One Million Sixty One Thousand Pesos (P1,651,061,000) appropriated herein shall be used exclusively for Right-of-Way expenses authorized under R.A. No. 10752 (The Right-of-Way Act), relative to the implementation of infrastructure projects of the DOTr, such as, but not limited to the following: (i) North-South Commuter Railway System; (ii) Philippine National Railways South Long Haul Project; and (iii) New Cebu International Container Port Project.

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

7. Establishment of Active Transportation Facilities in All Road and Bridge Projects. The amount of Two Billion Pesos (P2,000,000,000) appropriated herein for active transport, bike share system, and safe pathways program in Metro Manila shall be used to construct protected bike lanes, procure bike racks, improve end-of-trip cycling infrastructure, construct safe and accessible pedestrian pathways, and upgrade existing pop-up bike lanes into permanent bike lanes in accordance with DPWH D.O. No. 88, s. 2020, the DOH Active Transport Playbook, E.O. No. 774, s. 2008, NEDA Board Resolution No. 5, s. 2017, and applicable guidelines issued by the Executive Branch on promoting active transportation.

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, in so far as practicable, at least 50% of the road space for public transport, pedestrians, and bicycles/light mobility devices. This shall include safe pedestrian pathways, sidewalks, and the planting of urban shade trees consistent with environmental laws and public health and safety regulations. 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, wherever feasible, pedestrian and cycling infrastructure shall be protected or grade-separated and include shaded walkways including urban shade trees.

8. Fuel Subsidy Program. 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 of the Program shall be subject to the guidelines issued by the DOTr, the DOE and the DBM.

9. Public Utility Vehicle Modernization Program and its Social Support Component. The amount of One Billion Eight Hundred Million Seven Hundred Twenty One Thousand Pesos (P1,800,721,000) appropriated herein for the Public Utility Vehicle Modernization Program shall be used to subsidize the equity of modernized units for drivers and cooperatives who choose to upgrade to more environmentally friendly and compliant vehicles to ensure a just and equitable transition for transport workers: *Provided*, That these modernized vehicles shall ensure proper health standards and safe air quality and ventilation, among other minimum public health standards given the COVID-19 pandemic: *Provided, further*, That no franchise or authority to operate shall be withheld, cancelled or revoked based on the failure to consolidate, given the systemic shortage in public transportation: *Provided, furthermore*, That the DOTr shall work with private and public financial institutions to provide equitable financing for these modernized vehicles: *Provided, finally*, That there shall be transparency and accountability in the use of funds through the creation of a multi-sectoral governance committee with transport drivers, operators, cooperatives, or associations, commuters, academics, and civil society representatives that will provide real-time community feedback and ground reports to improve operations; and a real-time public dashboard on the outputs and outcomes of the use of Public Utility Vehicle Modernization Fund.

Of the total amount appropriated herein, Seven Hundred Fifty Million Pesos (P750,000,000) shall be allocated for the social support component of the Program. Said Fund shall be used to provide social safety net, training, employment, and other social assistance to drivers, operators, and their dependents, through the Tsuper Iskolar Program and the Entsuperneur Program. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 816, R.A. No. 11639)

10. PUV Service Contracting. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein shall be used for the implementation of the service contracting in partnership with priority local government units to facilitate the broad engagement of public transport cooperatives, associations, or corporations operating within their jurisdiction. The DOTr and LGUs shall take active roles to facilitate individual transport workers to join cooperatives.

The DOTr road sector shall create a Technical Working Group (TWG) to ensure that existing PUV transport drivers, operators, cooperatives, and associations are included and prioritized by the LGUs in the implementation of the said program. The said TWG shall be composed of the DOTr road sector as the Chairperson, the DOTr-Office of Transportation Cooperatives (OTC) as Deputy Chairperson, and the Cooperatives Development Authority (CDA), the Union of Local Authorities of the Philippines (ULAP) and other stakeholders from the transportation sector as members.

The DOTr shall enter into agreements with priority LGUs to allow the LGUs to directly contract public transport cooperatives, associations, or corporations. The DOTr shall issue a policy that empowers LGUs to co-implement and co-finance service contracting by permitting LGUs to collect fares and manage the assignment of routes within their respective jurisdictions. The DOTr and the LGUs shall also use the service contracting budget to improve the adherence of PUVs under service contracts to comply with the minimum public health standards, especially proper air quality and ventilation, safe physical distancing, proper mask wearing, and minimized exposure and trip times for commuters. The TWG shall device a mechanism for monitoring performance of operators, certifying the transport services delivered and incentives and penalties applied, and advising on how services can be enhanced and optimized to meet travel needs of the commuting public.

There shall be transparency and accountability in the use of funds through (1) the creation of a multi-sectoral governance committee with public transport workers, cooperatives, associations, or corporations, commuters, academe, civil society representatives and the congressional committees that have oversight in order to ensure real-time community feedback and ground reports to improve operations; and (2) a real-time public dashboard on the outputs and outcomes of the use of the service contracting funds. The service contracting program and the policy shift towards stable, long-term contracts and delivery of transport service will provide an additional and necessary mechanism to support the public utility vehicle modernization program.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 816, R.A. No. 11639)

11. Resettlement of Project-Affected Persons who are Pag-IBIG Fund Members. The DOTr may enter into a Memorandum of Agreement (MOA) with the Home Development Mutual Fund and other appropriate government agencies, in accordance with R. A. No. 10752 and other pertinent laws, for the resettlement of Pag-IBIG Fund members and informal occupants who are Pag-IBIG Fund members affected by DOTr projects. The MOA shall include the necessary support that will be provided to Pag-IBIG Fund members, which may include cash grants and loans to its members for the purpose of acquiring houses under the government housing projects.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 818, R.A. No. 11639)

~~**12. Motor Vehicle Inspection System.** The use of Private Motor Vehicle Inspection Centers (PMVICS) for the registration of vehicles shall not be made compulsory. Vehicle owners shall also be allowed the option to have their vehicles tested at private emission testing centers for registration purposes.~~

(DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 812, R.A. No. 11639)

~~**13. Gender Responsive Restroom Program.** To promote gender responsiveness and provide a safe and inclusive space to people with diverse Sexual Orientation, Gender Identity, and Gender Expression (SOGIE), the DOTr shall formulate and implement policy measures on the installation of separate all gender restroom in public transport terminals: *Provided*, That the separate restrooms for persons with disability (PWDs) may also be designated and used as all gender restrooms.~~

(DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 812, R.A. No. 11639)

14. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

15. 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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 1,118,040,000	P 944,218,000	P 7,068,000	P 123,880,000	P 2,193,206,000
National Capital Region (NCR)	534,373,000	573,206,000	7,068,000	123,880,000	1,238,527,000
Central Office	290,601,000	291,232,000	7,068,000	3,880,000	592,781,000
Central Office (LTO)	115,783,000	209,961,000		120,000,000	445,744,000
Regional Office - NCR (LTO)	106,153,000	53,674,000			159,827,000
Central Office (LTFRB)	21,836,000	18,339,000			40,175,000
Region I - Ilocos	42,828,000	26,864,000			69,692,000
Regional Office - I (LTO)	42,828,000	26,864,000			69,692,000
Cordillera Administrative Region (CAR)	26,830,000	12,043,000			38,873,000
Regional Office - CAR	26,830,000	12,043,000			38,873,000
Region II - Cagayan Valley	34,613,000	23,958,000			58,571,000
Regional Office - II (LTO)	34,613,000	23,958,000			58,571,000
Region III - Central Luzon	66,073,000	44,882,000			110,955,000
Regional Office - III (LTO)	66,073,000	44,882,000			110,955,000
Region IVA - CALABARZON	67,839,000	70,950,000			138,789,000
Regional Office - IVA (LTO)	67,839,000	70,950,000			138,789,000

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Region IVB - MIMAROPA	<u>24,384,000</u>	<u>6,198,000</u>	<u>30,582,000</u>
Regional Office - IVB (LTO)	24,384,000	6,198,000	30,582,000
Region V - Bicol	<u>40,064,000</u>	<u>20,306,000</u>	<u>60,370,000</u>
Regional Office - V (LTO)	40,064,000	20,306,000	60,370,000
Region VI - Western Visayas	<u>41,252,000</u>	<u>17,203,000</u>	<u>58,455,000</u>
Regional Office - VI (LTO)	41,252,000	17,203,000	58,455,000
Region VII - Central Visayas	<u>36,278,000</u>	<u>36,145,000</u>	<u>72,423,000</u>
Regional Office - VII (LTO)	36,278,000	36,145,000	72,423,000
Region VIII - Eastern Visayas	<u>47,993,000</u>	<u>18,040,000</u>	<u>66,033,000</u>
Regional Office - VIII (LTO)	47,993,000	18,040,000	66,033,000
Region IX - Zamboanga Peninsula	<u>27,451,000</u>	<u>16,906,000</u>	<u>44,357,000</u>
Regional Office - IX (LTO)	27,451,000	16,906,000	44,357,000
Region X - Northern Mindanao	<u>35,394,000</u>	<u>25,222,000</u>	<u>60,616,000</u>
Regional Office - X (LTO)	35,394,000	25,222,000	60,616,000
Region XI - Davao	<u>32,595,000</u>	<u>16,985,000</u>	<u>49,580,000</u>
Regional Office - XI (LTO)	32,595,000	16,985,000	49,580,000
Region XII - SOCCSKSARGEN	<u>29,611,000</u>	<u>19,710,000</u>	<u>49,321,000</u>
Regional Office - XII (LTO)	29,611,000	19,710,000	49,321,000
Region XIII - Caraga	<u>30,462,000</u>	<u>15,600,000</u>	<u>46,062,000</u>
Regional Office - XIII	30,462,000	15,600,000	46,062,000
Operation of the DOTr Action/Monitoring Center	<u>14,107,000</u>	<u>251,000</u>	<u>14,358,000</u>
National Capital Region (NCR)	<u>14,107,000</u>	<u>251,000</u>	<u>14,358,000</u>
Central Office	14,107,000	251,000	14,358,000
Conduct of conferences, seminars and trainings, including the granting of scholarships	<u>8,366,000</u>	<u>347,000</u>	<u>8,713,000</u>
National Capital Region (NCR)	<u>8,366,000</u>	<u>347,000</u>	<u>8,713,000</u>
Central Office	8,366,000	347,000	8,713,000
Administration of Personnel Benefits	<u>43,344,000</u>		<u>43,344,000</u>
National Capital Region (NCR)	<u>39,090,000</u>		<u>39,090,000</u>
Central Office	3,341,000		3,341,000

Central Office (LTO)	33,957,000			33,957,000
Central Office (LTFRB)	1,792,000			1,792,000
Cordillera Administrative Region (CAR)	<u>128,000</u>			<u>128,000</u>
Regional Office - CAR	128,000			128,000
Region XIII - Caraga	<u>4,126,000</u>			<u>4,126,000</u>
Regional Office - XIII	<u>4,126,000</u>			<u>4,126,000</u>
Sub-total, General Administration and Support	<u>1,183,857,000</u>	<u>944,816,000</u>	<u>7,068,000</u>	<u>123,880,000</u>
Support to Operations				
Program planning and standards development for transportation and communications services, including infrastructure projects	<u>82,738,000</u>	<u>52,147,000</u>		<u>134,885,000</u>
National Capital Region (NCR)	<u>82,738,000</u>	<u>52,147,000</u>		<u>134,885,000</u>
Central Office	82,738,000	52,147,000		134,885,000
Feasibility Studies, including Pre-Feasibility and Development Research Studies/Project Management/Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects			<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)			<u>50,000,000</u>	<u>50,000,000</u>
Central Office			50,000,000	50,000,000
Payment of Right-of-Way			<u>1,651,061,000</u>	<u>1,651,061,000</u>
National Capital Region (NCR)			<u>1,651,061,000</u>	<u>1,651,061,000</u>
Central Office			1,651,061,000	1,651,061,000
Operation of the Philippine Railways Institute		<u>10,796,000</u>	<u>6,000,000</u>	<u>16,796,000</u>
National Capital Region (NCR)		<u>10,796,000</u>	<u>6,000,000</u>	<u>16,796,000</u>
Central Office		10,796,000	6,000,000	16,796,000
Project(s)				
Foreign-Assisted Project(s)			<u>1,219,913,000</u>	<u>1,219,913,000</u>
Infrastructure Preparation and Innovation Facility (IPIF)			<u>1,219,913,000</u>	<u>1,219,913,000</u>
Loan Proceeds			<u>964,948,000</u>	<u>964,948,000</u>
National Capital Region (NCR)			<u>964,948,000</u>	<u>964,948,000</u>
Central Office			964,948,000	964,948,000

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GOP Counterpart				<u>254,965,000</u>	<u>254,965,000</u>
National Capital Region (NCR)				<u>254,965,000</u>	<u>254,965,000</u>
Central Office				<u>254,965,000</u>	<u>254,965,000</u>
Sub-total, Support to Operations	<u>82,738,000</u>	<u>62,943,000</u>		<u>2,926,974,000</u>	<u>3,072,655,000</u>
Operations					
Rail transport services improved	<u>324,528,000</u>	<u>11,211,133,000</u>	<u>820,000</u>	<u>11,583,212,000</u>	<u>23,119,693,000</u>
RAIL TRANSPORT PROGRAM	<u>324,528,000</u>	<u>11,211,133,000</u>	<u>820,000</u>	<u>11,583,212,000</u>	<u>23,119,693,000</u>
METRO RAIL TRANSIT (MRT) SUB-PROGRAM	<u>324,528,000</u>	<u>11,211,133,000</u>	<u>820,000</u>	<u>10,317,000</u>	<u>11,546,798,000</u>
Operation and Maintenance of the Metro Rail Transit	<u>324,528,000</u>	<u>958,241,000</u>	<u>820,000</u>	<u>10,317,000</u>	<u>1,293,906,000</u>
National Capital Region (NCR)	<u>324,528,000</u>	<u>958,241,000</u>	<u>820,000</u>	<u>10,317,000</u>	<u>1,293,906,000</u>
Central Office	<u>324,528,000</u>	<u>958,241,000</u>	<u>820,000</u>	<u>10,317,000</u>	<u>1,293,906,000</u>
Project(s)					
Locally-Funded Project(s)		<u>7,111,507,000</u>			<u>7,111,507,000</u>
Subsidy for Mass Transport (MRT3)		<u>7,111,507,000</u>			<u>7,111,507,000</u>
National Capital Region (NCR)		<u>7,111,507,000</u>			<u>7,111,507,000</u>
Central Office		<u>7,111,507,000</u>			<u>7,111,507,000</u>
Foreign-Assisted Project(s)		<u>3,141,385,000</u>			<u>3,141,385,000</u>
MRT 3 Rehabilitation Project		<u>3,141,385,000</u>			<u>3,141,385,000</u>
Loan Proceeds		<u>3,008,871,000</u>			<u>3,008,871,000</u>
National Capital Region (NCR)		<u>3,008,871,000</u>			<u>3,008,871,000</u>
Central Office		<u>3,008,871,000</u>			<u>3,008,871,000</u>
GOP Counterpart		<u>132,514,000</u>			<u>132,514,000</u>
National Capital Region (NCR)		<u>132,514,000</u>			<u>132,514,000</u>
Central Office		<u>132,514,000</u>			<u>132,514,000</u>
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM				<u>11,572,895,000</u>	<u>11,572,895,000</u>
Project(s)					
Locally-Funded Project(s)				<u>243,000,000</u>	<u>243,000,000</u>
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure-Railways				<u>1,000,000</u>	<u>1,000,000</u>

National Capital Region (NCR)	1,000,000	1,000,000
Central Office	1,000,000	1,000,000
LRT Line 2 Extension Project	167,000,000	167,000,000
National Capital Region (NCR)	167,000,000	167,000,000
Central Office	167,000,000	167,000,000
Feasibility Studies for Bataan Railway Project	75,000,000	75,000,000
National Capital Region (NCR)	75,000,000	75,000,000
Central Office	75,000,000	75,000,000
Foreign-Assisted Project(s)	11,329,895,000	11,329,895,000
LRT Line 1 Cavite Extension Project	501,042,000	501,042,000
GOP Counterpart	501,042,000	501,042,000
National Capital Region (NCR)	501,042,000	501,042,000
Central Office	501,042,000	501,042,000
Metro Manila Subway Project Phase 1	3,804,645,000	3,804,645,000
Loan Proceeds	2,777,146,000	2,777,146,000
National Capital Region (NCR)	2,777,146,000	2,777,146,000
Central Office	2,777,146,000	2,777,146,000
GOP Counterpart	1,027,499,000	1,027,499,000
National Capital Region (NCR)	1,027,499,000	1,027,499,000
Central Office	1,027,499,000	1,027,499,000
North-South Commuter Railway System	3,021,589,000	3,021,589,000
Loan Proceeds	1,921,027,000	1,921,027,000
National Capital Region (NCR)	1,921,027,000	1,921,027,000
Central Office	1,921,027,000	1,921,027,000
GOP Counterpart	1,100,562,000	1,100,562,000
National Capital Region (NCR)	1,100,562,000	1,100,562,000
Central Office	1,100,562,000	1,100,562,000

PNR South Long Haul Project	<u>2,981,989,000</u>	<u>2,981,989,000</u>
Loan Proceeds	<u>2,424,382,000</u>	<u>2,424,382,000</u>
National Capital Region (NCR)	<u>2,424,382,000</u>	<u>2,424,382,000</u>
Central Office	2,424,382,000	2,424,382,000
GOP Counterpart	<u>557,607,000</u>	<u>557,607,000</u>
National Capital Region (NCR)	<u>557,607,000</u>	<u>557,607,000</u>
Central Office	557,607,000	557,607,000
Subic-Clark Railway Project	<u>1,020,630,000</u>	<u>1,020,630,000</u>
GOP Counterpart	<u>1,020,630,000</u>	<u>1,020,630,000</u>
National Capital Region (NCR)	<u>1,020,630,000</u>	<u>1,020,630,000</u>
Central Office	1,020,630,000	1,020,630,000
Air and water transport facilities and services improved	<u>6,481,390,000</u>	<u>6,481,390,000</u>
AVIATION INFRASTRUCTURE PROGRAM	<u>3,874,980,000</u>	<u>3,874,980,000</u>
Project(s)		
Locally-Funded Project(s)	<u>3,874,980,000</u>	<u>3,874,980,000</u>
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
Ormoc Airport	<u>415,000,000</u>	<u>415,000,000</u>
National Capital Region (NCR)	<u>415,000,000</u>	<u>415,000,000</u>
Central Office	415,000,000	415,000,000
Catbalogan Airport	<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
Tandag Airport	<u>264,480,000</u>	<u>264,480,000</u>
National Capital Region (NCR)	<u>264,480,000</u>	<u>264,480,000</u>
Central Office	264,480,000	264,480,000

Ithayat Airport	<u>54,500,000</u>	<u>54,500,000</u>
National Capital Region (NCR)	<u>54,500,000</u>	<u>54,500,000</u>
Central Office	54,500,000	54,500,000
Laoag International Airport	<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
Central Office	30,000,000	30,000,000
Candon Airport	<u>270,000,000</u>	<u>270,000,000</u>
National Capital Region (NCR)	<u>270,000,000</u>	<u>270,000,000</u>
Central Office	270,000,000	270,000,000
Cauayan Airport	<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
Central Office	30,000,000	30,000,000
Loakan 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
Catanduanes Airport	<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
Central Office	30,000,000	30,000,000
Bicol International 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
Busuanga Airport	<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)	<u>30,000,000</u>	<u>30,000,000</u>
Central Office	30,000,000	30,000,000
Dumaguete 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
Siquijor 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

General Santos International Airport	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Ipil Airport	70,000,000	70,000,000
National Capital Region (NCR)	70,000,000	70,000,000
Central Office	70,000,000	70,000,000
Central Mindanao Airport, M'lang, Cotabato	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Ozamiz Airport	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Marinduque Airport	300,000,000	300,000,000
National Capital Region (NCR)	300,000,000	300,000,000
Central Office	300,000,000	300,000,000
Bukidnon Airport	1,000,000,000	1,000,000,000
National Capital Region (NCR)	1,000,000,000	1,000,000,000
Central Office	1,000,000,000	1,000,000,000
MARITIME INFRASTRUCTURE PROGRAM	2,606,410,000	2,606,410,000
Project(s)		
Locally-Funded Project(s)	2,441,000,000	2,441,000,000
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
Sorsogon RoRo Terminal Expansion Project	550,000,000	550,000,000
National Capital Region (NCR)	550,000,000	550,000,000
Central Office	550,000,000	550,000,000

Agoo Port Development	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Navotas Feeder Port	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
San Juan Seaport, Tingloy, Batangas	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Burdeos Port, Quezon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Panukulan Port, Quezon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Polillo Port, Quezon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Cawayan Port, Bacacay, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Pili Port, Bacacay, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Sogod Port, Tiwi, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Baybay Port, Malinao, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000

Brgy. Granada Port (Gigantes Norte), Carles, Iloilo	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Brgy. Lantangan Port, Carles, Iloilo	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Brgy. Polopiña Port, Concepcion, Iloilo	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Brgy. Tambaliza Port, Concepcion, Iloilo	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Duero Port, Bohol	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Baclayon Port, Bohol	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Inabanga Port, Bohol	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Albuera Port, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Hindang Port Development	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000

San Jose Port, San Jose, Northern Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
San Isidro Port Development Project, Northern Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
San Roque Wharf, San Isidro, Northern Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Allen Municipal Wharf, Allen, Northern Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Mapanas Port, Northern Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Villaba Port, Villaba, Leyte	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Merida Port, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Leyte Port, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Calubian Port, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000

Palompon Port, Leyte	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Isabel Port, Leyte	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Matalom Port, Leyte	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Inopacan Port, Leyte	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Tubalan Port, Malita, Davao Occidental	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Malita Poblacion Port, Malita, Davao Occidental	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Sta. Maria Port, Sta. Maria, Davao Occidental	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Balut Island Port, Sarangani, Davao Occidental	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Balangonan Port, San Jose Abad Santos, Davao Occidental	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000
Carmen Port, Agusan del Norte	<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>20,000,000</u>	<u>20,000,000</u>
Central Office	20,000,000	20,000,000

Sindangan Pier, Sindangan, Zamboanga del Norte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Mabila Port, Brgy. Patuco, Sarangani, Davao Occidental	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Isabela Port, Basilan	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Illana Port, Lanao del Norte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Brgy. Pag-Asa Sheltered Port Project (Phase III)	490,000,000	490,000,000
National Capital Region (NCR)	490,000,000	490,000,000
Central Office	490,000,000	490,000,000
Repair/Rehabilitation of Balogo Port Sta. Cruz, Marinduque	300,000,000	300,000,000
National Capital Region (NCR)	300,000,000	300,000,000
Central Office	300,000,000	300,000,000
Construction of Brgy. Cagbalete 1 Port Mauban, Quezon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction/Improvement of Port Barton, Pagdanan Road, San Vicente, Palawan	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000
Construction of Light Craft Landing Station Port Benoni, Camiguin	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000

Foreign-Assisted Project(s)			<u>165,410,000</u>	<u>165,410,000</u>
Maritime Safety Capability Improvement Project, Phase 2			<u>155,250,000</u>	<u>155,250,000</u>
Loan Proceeds			<u>135,000,000</u>	<u>135,000,000</u>
National Capital Region (NCR)			<u>135,000,000</u>	<u>135,000,000</u>
Central Office			135,000,000	135,000,000
GOP Counterpart			<u>20,250,000</u>	<u>20,250,000</u>
National Capital Region (NCR)			<u>20,250,000</u>	<u>20,250,000</u>
Central Office			20,250,000	20,250,000
New Cebu International Container Port Project			<u>10,160,000</u>	<u>10,160,000</u>
Loan Proceeds			<u>8,835,000</u>	<u>8,835,000</u>
National Capital Region (NCR)			<u>8,835,000</u>	<u>8,835,000</u>
Central Office			8,835,000	8,835,000
GOP Counterpart			<u>1,325,000</u>	<u>1,325,000</u>
National Capital Region (NCR)			<u>1,325,000</u>	<u>1,325,000</u>
Central Office			1,325,000	1,325,000
Road transport services improved	<u>862,273,000</u>	<u>13,110,053,000</u>	<u>5,536,031,000</u>	<u>19,508,357,000</u>
MOTOR VEHICLE REGULATORY PROGRAM	<u>661,729,000</u>	<u>1,596,583,000</u>	<u>1,280,000,000</u>	<u>3,538,312,000</u>
Motor vehicle registration system	<u>309,661,000</u>	<u>1,193,341,000</u>		<u>1,503,002,000</u>
National Capital Region (NCR)	<u>60,427,000</u>	<u>1,038,763,000</u>		<u>1,099,190,000</u>
Central Office (LTO)	9,810,000	924,747,000		934,557,000
Regional Office - NCR (LTO)	50,617,000	114,016,000		164,633,000
Region I - Ilocos	<u>15,481,000</u>	<u>12,978,000</u>		<u>28,459,000</u>
Regional Office - I (LTO)	15,481,000	12,978,000		28,459,000
Cordillera Administrative Region (CAR)	<u>19,793,000</u>	<u>15,020,000</u>		<u>34,813,000</u>
Regional Office - CAR	19,793,000	15,020,000		34,813,000
Region II - Cagayan Valley	<u>11,344,000</u>	<u>4,949,000</u>		<u>16,293,000</u>
Regional Office - II (LTO)	11,344,000	4,949,000		16,293,000
Region III - Central Luzon	<u>36,932,000</u>	<u>37,590,000</u>		<u>74,522,000</u>
Regional Office - III (LTO)	36,932,000	37,590,000		74,522,000

Region IVA - CALABARZON	<u>44,648,000</u>	<u>3,500,000</u>	<u>48,148,000</u>
Regional Office - IVA (LTO)	44,648,000	3,500,000	48,148,000
Region IVB - MIMAROPA	<u>7,102,000</u>	<u>4,601,000</u>	<u>11,703,000</u>
Regional Office - IVB (LTO)	7,102,000	4,601,000	11,703,000
Region V - Bicol	<u>13,730,000</u>	<u>3,097,000</u>	<u>16,827,000</u>
Regional Office - V (LTO)	13,730,000	3,097,000	16,827,000
Region VI - Western Visayas	<u>19,112,000</u>	<u>12,447,000</u>	<u>31,559,000</u>
Regional Office - VI (LTO)	19,112,000	12,447,000	31,559,000
Region VII - Central Visayas	<u>8,582,000</u>	<u>12,059,000</u>	<u>20,641,000</u>
Regional Office - VII (LTO)	8,582,000	12,059,000	20,641,000
Region VIII - Eastern Visayas	<u>5,978,000</u>	<u>6,017,000</u>	<u>11,995,000</u>
Regional Office - VIII (LTO)	5,978,000	6,017,000	11,995,000
Region IX - Zamboanga Peninsula	<u>9,532,000</u>	<u>14,435,000</u>	<u>23,967,000</u>
Regional Office - IX (LTO)	9,532,000	14,435,000	23,967,000
Region X - Northern Mindanao	<u>10,897,000</u>	<u>2,550,000</u>	<u>13,447,000</u>
Regional Office - X (LTO)	10,897,000	2,550,000	13,447,000
Region XI - Davao	<u>11,037,000</u>	<u>11,392,000</u>	<u>22,429,000</u>
Regional Office - XI (LTO)	11,037,000	11,392,000	22,429,000
Region XII - SOCCSKSARGEN	<u>8,562,000</u>	<u>4,030,000</u>	<u>12,592,000</u>
Regional Office - XII (LTO)	8,562,000	4,030,000	12,592,000
Region XIII - Caraga	<u>26,504,000</u>	<u>9,913,000</u>	<u>36,417,000</u>
Regional Office - XIII	26,504,000	9,913,000	36,417,000

Project(s)

Locally-Funded Project(s)	<u>80,000,000</u>	<u>80,000,000</u>
Acquisition of Lot, LTO Regional Office, Lipa City, Batangas - Region IV-A	<u>80,000,000</u>	<u>80,000,000</u>
National Capital Region (NCR)	<u>80,000,000</u>	<u>80,000,000</u>
Central Office (LTO)	80,000,000	80,000,000

Law enforcement and adjudication	<u>158,297,000</u>	<u>39,721,000</u>	<u>198,018,000</u>
National Capital Region (NCR)	<u>58,524,000</u>	<u>30,760,000</u>	<u>89,284,000</u>
Central Office (LTO)	45,477,000	30,760,000	76,237,000
Regional Office - NCR (LTO)	13,047,000		13,047,000
Region I - Ilocos	<u>8,772,000</u>	<u>100,000</u>	<u>8,872,000</u>
Regional Office - I (LTO)	8,772,000	100,000	8,872,000
Cordillera Administrative Region (CAR)	<u>541,000</u>		<u>541,000</u>
Regional Office - CAR	541,000		541,000
Region II - Cagayan Valley	<u>7,851,000</u>	<u>250,000</u>	<u>8,101,000</u>
Regional Office - II (LTO)	7,851,000	250,000	8,101,000
Region III - Central Luzon	<u>10,916,000</u>	<u>128,000</u>	<u>11,044,000</u>
Regional Office - III (LTO)	10,916,000	128,000	11,044,000
Region IVA - CALABARZON	<u>7,925,000</u>	<u>250,000</u>	<u>8,175,000</u>
Regional Office - IVA (LTO)	7,925,000	250,000	8,175,000
Region IVB - MIMAROPA	<u>2,051,000</u>	<u>370,000</u>	<u>2,421,000</u>
Regional Office - IVB (LTO)	2,051,000	370,000	2,421,000
Region V - Bicol	<u>7,560,000</u>	<u>448,000</u>	<u>8,008,000</u>
Regional Office - V (LTO)	7,560,000	448,000	8,008,000
Region VI - Western Visayas	<u>9,388,000</u>	<u>450,000</u>	<u>9,838,000</u>
Regional Office - VI (LTO)	9,388,000	450,000	9,838,000
Region VII - Central Visayas	<u>9,722,000</u>	<u>300,000</u>	<u>10,022,000</u>
Regional Office - VII (LTO)	9,722,000	300,000	10,022,000
Region VIII - Eastern Visayas	<u>6,979,000</u>	<u>428,000</u>	<u>7,407,000</u>
Regional Office - VIII (LTO)	6,979,000	428,000	7,407,000
Region IX - Zamboanga Peninsula	<u>7,762,000</u>	<u>607,000</u>	<u>8,369,000</u>
Regional Office - IX (LTO)	7,762,000	607,000	8,369,000
Region X - Northern Mindanao	<u>7,689,000</u>	<u>550,000</u>	<u>8,239,000</u>
Regional Office - X (LTO)	7,689,000	550,000	8,239,000
Region XI - Davao	<u>6,384,000</u>	<u>1,850,000</u>	<u>8,234,000</u>
Regional Office - XI (LTO)	6,384,000	1,850,000	8,234,000

Region XII - SOCCSKSARGEN	<u>5,692,000</u>	<u>3,230,000</u>	<u>8,922,000</u>
Regional Office - XII (LTO)	5,692,000	3,230,000	8,922,000
Region XIII - Caraga	<u>541,000</u>		<u>541,000</u>
Regional Office - XIII	541,000		541,000
Issuance of driver's license and permits	<u>193,771,000</u>	<u>363,521,000</u>	<u>557,292,000</u>
National Capital Region (NCR)	<u>68,703,000</u>	<u>322,610,000</u>	<u>391,313,000</u>
Central Office (LTO)		278,000,000	278,000,000
Regional Office - NCR (LTO)	68,703,000	44,610,000	113,313,000
Region I - Ilocos	<u>10,513,000</u>	<u>3,958,000</u>	<u>14,471,000</u>
Regional Office - I (LTO)	10,513,000	3,958,000	14,471,000
Cordillera Administrative Region (CAR)	<u>256,000</u>		<u>256,000</u>
Regional Office - CAR	256,000		256,000
Region II - Cagayan Valley	<u>6,289,000</u>	<u>2,313,000</u>	<u>8,602,000</u>
Regional Office - II (LTO)	6,289,000	2,313,000	8,602,000
Region III - Central Luzon	<u>21,550,000</u>	<u>6,000,000</u>	<u>27,550,000</u>
Regional Office - III (LTO)	21,550,000	6,000,000	27,550,000
Region IVA - CALABARZON	<u>19,985,000</u>	<u>5,000,000</u>	<u>24,985,000</u>
Regional Office - IVA (LTO)	19,985,000	5,000,000	24,985,000
Region IVB - MIMAROPA	<u>2,711,000</u>	<u>2,146,000</u>	<u>4,857,000</u>
Regional Office - IVB (LTO)	2,711,000	2,146,000	4,857,000
Region V - Bicol	<u>8,619,000</u>	<u>1,250,000</u>	<u>9,869,000</u>
Regional Office - V (LTO)	8,619,000	1,250,000	9,869,000
Region VI - Western Visayas	<u>11,380,000</u>	<u>550,000</u>	<u>11,930,000</u>
Regional Office - VI (LTO)	11,380,000	550,000	11,930,000
Region VII - Central Visayas	<u>8,657,000</u>	<u>2,596,000</u>	<u>11,253,000</u>
Regional Office - VII (LTO)	8,657,000	2,596,000	11,253,000
Region VIII - Eastern Visayas	<u>4,706,000</u>	<u>4,165,000</u>	<u>8,871,000</u>
Regional Office - VIII (LTO)	4,706,000	4,165,000	8,871,000
Region IX - Zamboanga Peninsula	<u>5,223,000</u>	<u>2,802,000</u>	<u>8,025,000</u>
Regional Office - IX (LTO)	5,223,000	2,802,000	8,025,000

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Region X - Northern Mindanao	<u>9,315,000</u>	<u>1,378,000</u>	<u>10,693,000</u>
Regional Office - X (LTO)	9,315,000	1,378,000	10,693,000
Region XI - Davao	<u>5,538,000</u>	<u>4,523,000</u>	<u>10,061,000</u>
Regional Office - XI (LTO)	5,538,000	4,523,000	10,061,000
Region XII - SOCCSKSARGEN	<u>7,065,000</u>	<u>4,230,000</u>	<u>11,295,000</u>
Regional Office - XII (LTO)	7,065,000	4,230,000	11,295,000
Region XIII - Caraga	<u>3,261,000</u>		<u>3,261,000</u>
Regional Office - XIII	3,261,000		3,261,000
Project(s)			
Locally-Funded Project(s)			<u>1,200,000,000</u> <u>1,200,000,000</u>
DOTr - LTO IT Infrastructure Project			<u>1,200,000,000</u> <u>1,200,000,000</u>
National Capital Region (NCR)			<u>1,200,000,000</u> <u>1,200,000,000</u>
Central Office (LTO)			1,200,000,000 1,200,000,000
LAND PUBLIC TRANSPORTATION PROGRAM	<u>200,544,000</u>	<u>11,513,470,000</u>	<u>4,256,031,000</u> <u>15,970,045,000</u>
Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	<u>200,544,000</u>	<u>212,749,000</u>	<u>52,031,000</u> <u>465,324,000</u>
National Capital Region (NCR)	<u>79,555,000</u>	<u>146,135,000</u>	<u>52,031,000</u> <u>277,721,000</u>
Central Office (LTFRB)	66,827,000	134,807,000	52,031,000 253,665,000
Regional Office - NCR (LTFRB)	12,728,000	11,328,000	24,056,000
Region I - Ilocos	<u>10,399,000</u>	<u>4,518,000</u>	<u>14,917,000</u>
Regional Office - I (LTFRB)	10,399,000	4,518,000	14,917,000
Region II - Cagayan Valley	<u>10,499,000</u>	<u>4,041,000</u>	<u>14,540,000</u>
Regional Office - II (LTFRB)	10,499,000	4,041,000	14,540,000
Region III - Central Luzon	<u>9,676,000</u>	<u>7,351,000</u>	<u>17,027,000</u>
Regional Office - III (LTFRB)	9,676,000	7,351,000	17,027,000
Region IVA - CALABARZON	<u>10,290,000</u>	<u>6,555,000</u>	<u>16,845,000</u>
Regional Office - IVA (LTFRB)	10,290,000	6,555,000	16,845,000
Region IVB - MIMAROPA	<u>4,016,000</u>	<u>2,166,000</u>	<u>6,182,000</u>
Regional Office - IVB (LTFRB)	4,016,000	2,166,000	6,182,000

Region V - Bicol	<u>11,138,000</u>	<u>4,317,000</u>	<u>15,455,000</u>
Regional Office - V (LTFRB)	11,138,000	4,317,000	15,455,000
Region VI - Western Visayas	<u>11,269,000</u>	<u>6,087,000</u>	<u>17,356,000</u>
Regional Office - VI (LTFRB)	11,269,000	6,087,000	17,356,000
Region VII - Central Visayas	<u>10,309,000</u>	<u>7,892,000</u>	<u>18,201,000</u>
Regional Office - VII (LTFRB)	10,309,000	7,892,000	18,201,000
Region VIII - Eastern Visayas	<u>9,837,000</u>	<u>4,649,000</u>	<u>14,486,000</u>
Regional Office - VIII (LTFRB)	9,837,000	4,649,000	14,486,000
Region IX - Zamboanga Peninsula	<u>10,024,000</u>	<u>4,033,000</u>	<u>14,057,000</u>
Regional Office - IX (LTFRB)	10,024,000	4,033,000	14,057,000
Region X - Northern Mindanao	<u>8,818,000</u>	<u>5,345,000</u>	<u>14,163,000</u>
Regional Office - X (LTFRB)	8,818,000	5,345,000	14,163,000
Region XI - Davao	<u>4,706,000</u>	<u>5,451,000</u>	<u>10,157,000</u>
Regional Office - XI (LTFRB)	4,706,000	5,451,000	10,157,000
Region XII - SOCCSKSARGEN	<u>10,008,000</u>	<u>4,209,000</u>	<u>14,217,000</u>
Regional Office - XII (LTFRB)	10,008,000	4,209,000	14,217,000
Project(s)			
Locally-Funded Project(s)	<u>11,300,721,000</u>	<u>4,204,000,000</u>	<u>15,504,721,000</u>
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
Servicing Contracting of Public Utility Vehicle Program	<u>7,000,000,000</u>		<u>7,000,000,000</u>
National Capital Region (NCR)	<u>7,000,000,000</u>		<u>7,000,000,000</u>
Central Office	7,000,000,000		7,000,000,000
Public Utility Vehicle Modernization Program	<u>1,800,721,000</u>		<u>1,800,721,000</u>
National Capital Region (NCR)	<u>1,800,721,000</u>		<u>1,800,721,000</u>
Central Office	1,800,721,000		1,800,721,000
Active Transport Bike Share System and Safe Pathways Program in Metropolitan Areas		<u>2,000,000,000</u>	<u>2,000,000,000</u>

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National Capital Region (NCR)				<u>2,000,000,000</u>	<u>2,000,000,000</u>
Central Office				2,000,000,000	2,000,000,000
EDSA Busway Project				<u>473,000,000</u>	<u>473,000,000</u>
National Capital Region (NCR)				<u>473,000,000</u>	<u>473,000,000</u>
Central Office				473,000,000	473,000,000
Rehabilitation of El Nido Transport Terminal				<u>150,000,000</u>	<u>150,000,000</u>
National Capital Region (NCR)				<u>150,000,000</u>	<u>150,000,000</u>
Central Office				150,000,000	150,000,000
Southwest Integrated Transport System Project- Annual Grantor's Payment				<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
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				2,500,000,000	2,500,000,000
Davao City High Priority Bus System Project				<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
Construction of Ilocos Norte Transport Hub and Parking Building (Central Terminal), Laoag City, Ilocos Norte				<u>380,000,000</u>	<u>380,000,000</u>
National Capital Region (NCR)				<u>380,000,000</u>	<u>380,000,000</u>
Central Office				380,000,000	380,000,000
Sub-total, Operations	<u>1,186,801,000</u>	<u>24,321,186,000</u>	<u>820,000</u>	<u>23,600,633,000</u>	<u>49,109,440,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,453,396,000</u>	P <u>25,328,945,000</u>	P <u>7,888,000</u>	P <u>26,651,487,000</u>	P <u>54,441,716,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,544,613

Total Permanent Positions	<u>1,544,613</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	102,744
Representation Allowance	18,180
Transportation Allowance	17,892
Clothing and Uniform Allowance	25,686
Mid-Year Bonus - Civilian	128,716
Year End Bonus	128,716
Cash Gift	21,405
Productivity Enhancement Incentive	21,405
Step Increment	<u>3,864</u>
Total Other Compensation Common to All	<u>468,608</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>918</u>
Total Other Compensation for Specific Groups	<u>918</u>
Other Benefits	
PAG-IBIG Contributions	5,131
PhilHealth Contributions	25,539
Employees Compensation Insurance Premiums	5,131
Loyalty Award - Civilian	690
Terminal Leave	<u>43,344</u>
Total Other Benefits	<u>79,835</u>
Non-Permanent Positions	<u>359,422</u>
Total Personnel Services	<u>2,453,396</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	60,383
Training and Scholarship Expenses	36,955
Supplies and Materials Expenses	1,502,026
Utility Expenses	565,038
Communication Expenses	87,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,914
Professional Services	188,065
General Services	700,236
Repairs and Maintenance	3,219,812
Financial Assistance/Subsidy	2,500,000
Taxes, Insurance Premiums and Other Fees	22,054
Labor and Wages	32,122
Other Maintenance and Operating Expenses	
Advertising Expenses	8,648
Printing and Publication Expenses	5,937
Representation Expenses	17,411
Transportation and Delivery Expenses	17,220
Rent/Lease Expenses	<u>7,207,725</u>

Membership Dues and Contributions to Organizations	6,367
Subscription Expenses	4,956
Other Maintenance and Operating Expenses	<u>9,139,960</u>
Total Maintenance and Other Operating Expenses	<u>25,328,945</u>
Financial Expenses	
Bank Charges	<u>7,888</u>
Total Financial Expenses	<u>7,888</u>
Total Current Operating Expenditures	<u>27,790,229</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	80,000
Infrastructure Outlay	26,224,009
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	49,228
Transportation Equipment Outlay	155,250
Furniture, Fixtures and Books Outlay	<u>23,000</u>
Total Capital Outlays	<u>26,651,487</u>
TOTAL NEW APPROPRIATIONS	<u><u>54,441,716</u></u>

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder P 216,273,000

New Appropriations by Programs

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,207,000	P 17,595,000	P 2,475,000	P 42,277,000
Operations	<u>125,993,000</u>	<u>48,003,000</u>		<u>173,996,000</u>
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	33,488,000	452,000		33,940,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	<u>92,505,000</u>	<u>47,551,000</u>		<u>140,056,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>148,200,000</u></u>	P <u><u>65,598,000</u></u>	P <u><u>2,475,000</u></u>	P <u><u>216,273,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,207,000	P 17,595,000	P 2,475,000	P 42,277,000
Sub-total, General Administration and Support	<u>22,207,000</u>	<u>17,595,000</u>	<u>2,475,000</u>	<u>42,277,000</u>
Operations				
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	<u>125,993,000</u>	<u>48,003,000</u>		<u>173,996,000</u>
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	<u>33,488,000</u>	<u>452,000</u>		<u>33,940,000</u>
Air transport policy formulation and implementation	16,098,000	151,000		16,249,000
Air transport regulatory services	8,127,000	151,000		8,278,000
Other organizational and system improvement	9,263,000	150,000		9,413,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	<u>92,505,000</u>	<u>47,551,000</u>		<u>140,056,000</u>
Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	<u>92,505,000</u>	<u>47,551,000</u>		<u>140,056,000</u>
Sub-total, Operations	<u>125,993,000</u>	<u>48,003,000</u>		<u>173,996,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 148,200,000</u>	<u>P 65,598,000</u>	<u>P 2,475,000</u>	<u>P 216,273,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,471

Total Permanent Positions

49,471

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

2,256
570

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Transportation Allowance	570
Clothing and Uniform Allowance	564
Honoraria	322
Mid-Year Bonus - Civilian	4,122
Year End Bonus	4,122
Cash Gift	470
Productivity Enhancement Incentive	470
Step Increment	123
Total Other Compensation Common to All	13,589
Other Benefits	
PAG-IBIG Contributions	113
PhilHealth Contributions	798
Employees Compensation Insurance Premiums	113
Total Other Benefits	1,024
Non-Permanent Positions	68,676
Other Compensation for Specific Groups	
Flying Pay	15,440
Total Other Compensation for Specific Groups	15,440
Total Personnel Services	148,200
Maintenance and Other Operating Expenses	
Travelling Expenses	8,000
Training and Scholarship Expenses	3,200
Supplies and Materials Expenses	3,620
Utility Expenses	3,000
Communication Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	34,000
General Services	3,500
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Representation Expenses	5,000
Rent/Lease Expenses	300
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	65,598
Total Current Operating Expenditures	213,798
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,475

Total Capital Outlays	<u>2,475</u>
TOTAL NEW APPROPRIATIONS	<u><u>216,273</u></u>

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 909,201,000

New Appropriations, by Programs

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
	PROGRAMS			
General Administration and Support	P 63,900,000	P 96,120,000	P	P 160,020,000
Support to Operations	11,508,000	3,014,000		14,522,000
Operations	<u>365,664,000</u>	<u>253,995,000</u>	<u>115,000,000</u>	<u>734,659,000</u>
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,846,000	1,526,000		11,372,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>355,818,000</u>	<u>252,469,000</u>	<u>115,000,000</u>	<u>723,287,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 441,072,000</u></u>	<u><u>P 353,129,000</u></u>	<u><u>P 115,000,000</u></u>	<u><u>P 909,201,000</u></u>

Special Provision(s)

1. **Tonnage Fees.** In addition to the amounts appropriated herein, Twenty Five Million Four Hundred Thirty Six Thousand Pesos (P25,436,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the ship-building and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

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.

2. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
	PROGRAMS			
General Administration and Support				
General Management and Supervision	P <u>53,422,000</u>	P <u>96,120,000</u>	P	P <u>149,542,000</u>
National Capital Region (NCR)	<u>53,422,000</u>	<u>96,120,000</u>		<u>149,542,000</u>
Central Office	53,422,000	96,120,000		149,542,000

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Administration of Personnel Benefits	<u>10,478,000</u>		<u>10,478,000</u>	
National Capital Region (NCR)	<u>10,478,000</u>		<u>10,478,000</u>	
Central Office	<u>10,478,000</u>		<u>10,478,000</u>	
Sub-total, General Administration and Support	<u>63,900,000</u>	<u>96,120,000</u>	<u>160,020,000</u>	
Support to Operations				
Implementation of the Management Information System	<u>11,508,000</u>	<u>3,014,000</u>	<u>14,522,000</u>	
National Capital Region (NCR)	<u>11,508,000</u>	<u>3,014,000</u>	<u>14,522,000</u>	
Central Office	<u>11,508,000</u>	<u>3,014,000</u>	<u>14,522,000</u>	
Sub-total, Support to Operations	<u>11,508,000</u>	<u>3,014,000</u>	<u>14,522,000</u>	
Operations				
Global competitiveness of maritime industry enhanced	<u>9,846,000</u>	<u>1,526,000</u>	<u>11,372,000</u>	
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>9,846,000</u>	<u>1,526,000</u>	<u>11,372,000</u>	
Formulation of policies, projects and programs for the promotion and development of the maritime industry	<u>9,846,000</u>	<u>1,526,000</u>	<u>11,372,000</u>	
National Capital Region (NCR)	<u>9,846,000</u>	<u>1,526,000</u>	<u>11,372,000</u>	
Central Office	<u>9,846,000</u>	<u>1,526,000</u>	<u>11,372,000</u>	
Accessibility, safety and efficiency of maritime transport services improved	<u>355,818,000</u>	<u>252,469,000</u>	<u>115,000,000</u>	<u>723,287,000</u>
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>355,818,000</u>	<u>252,469,000</u>	<u>115,000,000</u>	<u>723,287,000</u>
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	<u>341,130,000</u>	<u>249,916,000</u>	<u>115,000,000</u>	<u>706,046,000</u>
National Capital Region (NCR)	<u>187,911,000</u>	<u>160,164,000</u>	<u>115,000,000</u>	<u>463,075,000</u>
Central Office	<u>187,911,000</u>	<u>160,164,000</u>	<u>115,000,000</u>	<u>463,075,000</u>
Region I - Ilocos	<u>8,829,000</u>	<u>5,920,000</u>		<u>14,749,000</u>
Regional Office - I	<u>8,829,000</u>	<u>5,920,000</u>		<u>14,749,000</u>
Region IVA - CALABARZON	<u>20,849,000</u>	<u>10,693,000</u>		<u>31,542,000</u>
Regional Office - IVA	<u>20,849,000</u>	<u>10,693,000</u>		<u>31,542,000</u>
Region V - Bicol	<u>11,813,000</u>	<u>5,822,000</u>		<u>17,635,000</u>
Regional Office - V	<u>11,813,000</u>	<u>5,822,000</u>		<u>17,635,000</u>

Region VI - Western Visayas	<u>15,513,000</u>	<u>8,445,000</u>	<u>23,958,000</u>
Regional Office - VI	15,513,000	8,445,000	23,958,000
Region VII - Central Visayas	<u>19,951,000</u>	<u>16,746,000</u>	<u>36,697,000</u>
Regional Office - VII	19,951,000	16,746,000	36,697,000
Region VIII - Eastern Visayas	<u>16,456,000</u>	<u>11,138,000</u>	<u>27,594,000</u>
Regional Office - VIII	16,456,000	11,138,000	27,594,000
Region IX - Zamboanga Peninsula	<u>15,801,000</u>	<u>6,094,000</u>	<u>21,895,000</u>
Regional Office - IX	15,801,000	6,094,000	21,895,000
Region X - Northern Mindanao	<u>11,848,000</u>	<u>5,047,000</u>	<u>16,895,000</u>
Regional Office - X	11,848,000	5,047,000	16,895,000
Region XI - Davao	<u>11,453,000</u>	<u>10,250,000</u>	<u>21,703,000</u>
Regional Office - XI	11,453,000	10,250,000	21,703,000
Region XII - SOCCSKSARGEN	<u>11,609,000</u>	<u>4,386,000</u>	<u>15,995,000</u>
Regional Office - XII	11,609,000	4,386,000	15,995,000
Region XIII - Caraga	<u>9,097,000</u>	<u>5,211,000</u>	<u>14,308,000</u>
Regional Office - XIII	9,097,000	5,211,000	14,308,000
Monitoring and enforcement of maritime laws and regulations	<u>14,688,000</u>	<u>2,553,000</u>	<u>17,241,000</u>
National Capital Region (NCR)	<u>14,688,000</u>	<u>2,553,000</u>	<u>17,241,000</u>
Central Office	14,688,000	2,553,000	17,241,000
Sub-total, Operations	<u>365,664,000</u>	<u>253,995,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>441,072,000</u>	P <u>353,129,000</u>	P <u>115,000,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

323,454

Total Permanent Positions

323,454

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Other Compensation Common to All

Personnel Economic Relief Allowance	15,168
Representation Allowance	4,896
Transportation Allowance	4,896
Clothing and Uniform Allowance	3,792
Honoraria	10,726
Mid-Year Bonus - Civilian	26,955
Year End Bonus	26,955
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	809

Total Other Compensation Common to All	100,517
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Other Benefits

PAG-IBIG Contributions	760
PhilHealth Contributions	5,103
Employees Compensation Insurance Premiums	760
Terminal Leave	10,478

Total Other Benefits	17,101
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Total Personnel Services	441,072
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Maintenance and Other Operating Expenses

Travelling Expenses	28,678
Training and Scholarship Expenses	12,067
Supplies and Materials Expenses	99,455
Utility Expenses	39,817
Communication Expenses	16,702
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	3,107
Professional Services	3,936
General Services	27,155
Repairs and Maintenance	5,124
Taxes, Insurance Premiums and Other Fees	1,834
Labor and Wages	48,470
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	2,901
Representation Expenses	15,668
Transportation and Delivery Expenses	633
Rent/Lease Expenses	24,648
Subscription Expenses	10,272
Other Maintenance and Operating Expenses	12,002

Total Maintenance and Other Operating Expenses	353,129
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Total Current Operating Expenditures	794,201
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Capital Outlays**Property, Plant and Equipment Outlay**

Buildings and Other Structures	94,000
Transportation Equipment Outlay	21,000

Total Capital Outlays	115,000
TOTAL NEW APPROPRIATIONS	909,201

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, and operations, as indicated hereunder P 33,085,000

New Appropriations, by Programs

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support	P 11,621,000	P 4,977,000		P 16,598,000
Operations	10,269,000	6,218,000		16,487,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	10,269,000	6,218,000		16,487,000
TOTAL NEW APPROPRIATIONS	P 21,890,000	P 11,195,000		P 33,085,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,621,000	P 4,977,000		P 16,598,000
Sub-total, General Administration and Support	11,621,000	4,977,000		16,598,000
Operations				
Transportation Cooperatives Developed	10,269,000	6,218,000		16,487,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	10,269,000	6,218,000		16,487,000
Transportation Cooperative Promotion and Accreditation Services	3,913,000	2,470,000		6,383,000

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Transportation Cooperative Development Services	6,356,000	3,748,000	10,104,000
Sub-total, Operations	<u>10,269,000</u>	<u>6,218,000</u>	<u>16,487,000</u>
TOTAL NEW APPROPRIATIONS	P <u>21,890,000</u>	P <u>11,195,000</u>	P <u>33,085,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,450

Total Permanent Positions

16,450

Other Compensation Common to All

Personnel Economic Relief Allowance

912

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

228

Mid-Year Bonus - Civilian

1,371

Year End Bonus

1,371

Cash Gift

190

Per Diem

306

Productivity Enhancement Incentive

190

Step Increment

41

Total Other Compensation Common to All

5,053

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

265

Employees Compensation Insurance Premiums

46

Loyalty Award - Civilian

30

Total Other Benefits

387

Total Personnel Services

21,890

Maintenance and Other Operating Expenses

Travelling Expenses

446

Training and Scholarship Expenses

200

Supplies and Materials Expenses

400

Utility Expenses

300

Communication Expenses

525

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

General Services

320

Repairs and Maintenance

134

Taxes, Insurance Premiums and Other Fees

100

Other Maintenance and Operating Expenses	
Representation Expenses	100
Rent/Lease Expenses	8,560
	8,560
Total Maintenance and Other Operating Expenses	11,195
	11,195
Total Current Operating Expenditures	33,085
	33,085
TOTAL NEW APPROPRIATIONS	33,085

E. OFFICE FOR TRANSPORTATION SECURITY

For general administration and support, and operations, as indicated hereunder P 312,788,000

New Appropriations, by Programs

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support	P 28,779,000	P 197,448,000		P 226,227,000
Operations	83,277,000	3,284,000		86,561,000
TRANSPORTATION SECURITY PROGRAM	83,277,000	3,284,000		86,561,000
TOTAL NEW APPROPRIATIONS	P 112,056,000	P 200,732,000		P 312,788,000

Special Provision(s)

1. **Aviation Security Fees.** In addition to the amounts appropriated herein, Two Hundred Thirty Two Million One Hundred Fifty Nine Thousand Pesos (P232,159,000) shall be used for the operating requirements of the National Civil Aviation Security Committee sourced from the collections of aviation security fees in accordance with L.O.I. No. 414-A dated June 17, 1976, as amended.

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.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,581,000	P 197,448,000		P 225,029,000
Administration of Personnel Benefits	1,198,000			1,198,000

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Sub-total, General Administration and Support	<u>28,779,000</u>	<u>197,448,000</u>	<u>226,227,000</u>
Operations			
Transportation systems secured	<u>83,277,000</u>	<u>3,284,000</u>	<u>86,561,000</u>
TRANSPORTATION SECURITY PROGRAM	<u>83,277,000</u>	<u>3,284,000</u>	<u>86,561,000</u>
Assessment of the risk vulnerability of transport facilities and infrastructure and issuance of threat advisories	32,785,000	1,374,000	34,159,000
Evaluation of capability of transport security trainors and personnel and accreditation of transport security training institutions for issuance of compliance certificates	9,862,000	72,000	9,934,000
Policy formulation and development	2,864,000	528,000	3,392,000
Audit compliance/non-compliance to security programs and plans	23,855,000	655,000	24,510,000
Evaluation of security plans for issuance of compliance certificates	<u>13,911,000</u>	<u>655,000</u>	<u>14,566,000</u>
Sub-total, Operations	<u>83,277,000</u>	<u>3,284,000</u>	<u>86,561,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,056,000</u>	P <u>200,732,000</u>	P <u>312,788,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,850

Total Permanent Positions

85,850

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

1,068

Transportation Allowance

1,068

Clothing and Uniform Allowance

984

Mid-Year Bonus - Civilian

7,154

Year End Bonus

7,154

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

214

Total Other Compensation Common to All

23,218

Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	1,396
Employees Compensation Insurance Premiums	197
Terminal Leave	1,198
	<hr/>
Total Other Benefits	2,988
	<hr/>
Total Personnel Services	112,056
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,871
Training and Scholarship Expenses	102
Supplies and Materials Expenses	2,741
Utility Expenses	200
Communication Expenses	518
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	62
Professional Services	1,923
General Services	191,016
Repairs and Maintenance	723
Other Maintenance and Operating Expenses	
Advertising Expenses	358
Printing and Publication Expenses	50
Representation Expenses	200
Transportation and Delivery Expenses	50
Rent/Lease Expenses	41
Other Maintenance and Operating Expenses	877
	<hr/>
Total Maintenance and Other Operating Expenses	200,732
	<hr/>
Total Current Operating Expenditures	312,788
	<hr/>
TOTAL NEW APPROPRIATIONS	312,788
	<hr/> <hr/>

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations, and operations, as indicated hereunder P 19,300,594,000

New Appropriations, by Programs

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 4,414,241,000	P 728,507,000	P 36,414,000	P 5,179,162,000
Support to Operations	3,019,939,000	107,302,000		3,127,241,000
Operations	<hr/> 6,128,501,000	<hr/> 2,059,690,000	<hr/> 2,806,000,000	<hr/> 10,994,191,000
MARITIME SEARCH AND RESCUE PROGRAM	1,612,596,000	166,708,000	2,761,000,000	4,540,304,000

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	2,109,157,000	1,604,762,000	45,000,000	3,758,919,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,277,391,000	40,767,000		1,318,158,000
MARITIME SAFETY PROGRAM	<u>1,129,357,000</u>	<u>247,453,000</u>		<u>1,376,810,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,562,681,000</u>	P <u>2,895,499,000</u>	P <u>2,842,414,000</u>	P <u>19,300,594,000</u>

Special Provisions

- Rice Subsidy.** The amount of One Hundred Fifty Two Million Six Hundred Fifty Thousand Pesos (P152,650,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of Philippine Coast Guard (PCG).
- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>1,630,447,000</u>	P <u>728,507,000</u>	P <u>36,414,000</u>	P <u>2,395,368,000</u>
National Capital Region (NCR)	<u>1,630,447,000</u>	<u>649,934,000</u>	<u>36,414,000</u>	<u>2,316,795,000</u>
Central Office	1,630,447,000	649,934,000	36,414,000	2,316,795,000
Region I - Ilocos		<u>8,443,000</u>		<u>8,443,000</u>
Region I - Northwestern Luzon		8,443,000		8,443,000
Region II - Cagayan Valley		<u>6,815,000</u>		<u>6,815,000</u>
Region II - Northeastern Luzon		6,815,000		6,815,000
Region IVA - CALABARZON		<u>8,504,000</u>		<u>8,504,000</u>
Region IV-A - Southern Tagalog		8,504,000		8,504,000
Region IVB - MIMAROPA		<u>7,143,000</u>		<u>7,143,000</u>
Region IV-B - Palawan		7,143,000		7,143,000
Region V - Bicol		<u>4,031,000</u>		<u>4,031,000</u>
Region V - Bicol		4,031,000		4,031,000
Region VI - Western Visayas		<u>7,465,000</u>		<u>7,465,000</u>
Region VI - Western Visayas		7,465,000		7,465,000

Region VII - Central Visayas		<u>11,146,000</u>		<u>11,146,000</u>
Region VII - Central Visayas		11,146,000		11,146,000
Region VIII - Eastern Visayas		<u>3,831,000</u>		<u>3,831,000</u>
Region VIII - Eastern Visayas		3,831,000		3,831,000
Region IX - Zamboanga Peninsula		<u>7,166,000</u>		<u>7,166,000</u>
Region IX - Southwestern Mindanao		7,166,000		7,166,000
Region X - Northern Mindanao		<u>7,079,000</u>		<u>7,079,000</u>
Region X - Northern Mindanao		7,079,000		7,079,000
Region XI - Davao		<u>6,950,000</u>		<u>6,950,000</u>
Region XI - Southeastern Mindanao		6,950,000		6,950,000
Administration of Personnel Benefits	<u>2,783,794,000</u>			<u>2,783,794,000</u>
National Capital Region (NCR)	<u>2,783,794,000</u>			<u>2,783,794,000</u>
Central Office	<u>2,783,794,000</u>			<u>2,783,794,000</u>
Sub-total, General Administration and Support	<u>4,414,241,000</u>	<u>728,507,000</u>	<u>36,414,000</u>	<u>5,179,162,000</u>
Support to Operations				
Conduct Coast Guard Training Courses	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
National Capital Region (NCR)	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Central Office	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Sub-total, Support to Operations	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Operations				
Maritime violations, incidents, and marine pollution reduced	<u>6,128,501,000</u>	<u>2,059,690,000</u>	<u>2,806,000,000</u>	<u>10,994,191,000</u>
MARITIME SEARCH AND RESCUE PROGRAM	<u>1,612,596,000</u>	<u>166,708,000</u>	<u>2,761,000,000</u>	<u>4,540,304,000</u>
Maritime search and rescue operations	<u>1,029,014,000</u>	<u>145,724,000</u>	<u>1,600,000,000</u>	<u>2,774,738,000</u>
National Capital Region (NCR)	<u>1,029,014,000</u>	<u>143,251,000</u>		<u>1,172,265,000</u>
Central Office	1,029,014,000	143,251,000		1,172,265,000
Region I - Ilocos		<u>100,000</u>		<u>100,000</u>
Region I - Northwestern Luzon		100,000		100,000
Region II - Cagayan Valley		<u>706,000</u>		<u>706,000</u>
Region II - Northeastern Luzon		706,000		706,000

Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region VI - Western Visayas		<u>716,000</u>	<u>716,000</u>
Region VI - Western Visayas		716,000	716,000
Region XI - Davao		<u>948,000</u>	<u>948,000</u>
Region XI - Southeastern Mindanao		948,000	948,000
Project(s)			
Locally-Funded Project(s)		<u>1,600,000,000</u>	<u>1,600,000,000</u>
Acquisition of LET 410 NG fixed-wing aircraft		<u>1,600,000,000</u>	<u>1,600,000,000</u>
National Capital Region (NCR)		<u>1,600,000,000</u>	<u>1,600,000,000</u>
Central Office		1,600,000,000	1,600,000,000
Disaster response operations	<u>583,582,000</u>	<u>20,984,000</u>	<u>1,161,000,000</u>
National Capital Region (NCR)	<u>583,582,000</u>	<u>19,208,000</u>	<u>1,161,000,000</u>
Central Office	583,582,000	19,208,000	1,161,000,000
Region I - Ilocos		<u>819,000</u>	<u>819,000</u>
Region I - Northwestern Luzon		819,000	819,000
Region II - Cagayan Valley		<u>8,000</u>	<u>8,000</u>
Region II - Northeastern Luzon		8,000	8,000
Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region IVB - MIMAROPA		<u>33,000</u>	<u>33,000</u>
Region IV-B - Palawan		33,000	33,000
Region V - Bicol		<u>186,000</u>	<u>186,000</u>
Region V - Bicol		186,000	186,000
Region VI - Western Visayas		<u>80,000</u>	<u>80,000</u>
Region VI - Western Visayas		80,000	80,000
Region VII - Central Visayas		<u>291,000</u>	<u>291,000</u>
Region VII - Central Visayas		291,000	291,000
Region VIII - Eastern Visayas		<u>42,000</u>	<u>42,000</u>
Region VIII - Eastern Visayas		42,000	42,000

Region IX - Zamboanga Peninsula		<u>42,000</u>		<u>42,000</u>
Region IX - Southwestern Mindanao		42,000		42,000
Region X - Northern Mindanao		<u>9,000</u>		<u>9,000</u>
Region X - Northern Mindanao		9,000		9,000
Region XI - Davao		<u>263,000</u>		<u>263,000</u>
Region XI - Southeastern Mindanao		263,000		263,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>2,109,157,000</u>	<u>1,604,762,000</u>	<u>45,000,000</u>	<u>3,758,919,000</u>
Operate the National Coast Watch Center	<u>90,248,000</u>	<u>7,832,000</u>		<u>98,080,000</u>
National Capital Region (NCR)	<u>90,248,000</u>	<u>7,832,000</u>		<u>98,080,000</u>
Central Office	90,248,000	7,832,000		98,080,000
Shore operations	<u>956,435,000</u>	<u>140,973,000</u>		<u>1,097,408,000</u>
National Capital Region (NCR)	<u>956,435,000</u>	<u>136,167,000</u>		<u>1,092,602,000</u>
Central Office	956,435,000	136,167,000		1,092,602,000
Region I - Ilocos		<u>1,232,000</u>		<u>1,232,000</u>
Region I - Northwestern Luzon		1,232,000		1,232,000
Region II - Cagayan Valley		<u>1,000</u>		<u>1,000</u>
Region II - Northeastern Luzon		1,000		1,000
Region IVA - CALABARZON		<u>2,599,000</u>		<u>2,599,000</u>
Region IV-A - Southern Tagalog		2,599,000		2,599,000
Region IVB - MIMAROPA		<u>562,000</u>		<u>562,000</u>
Region IV-B - Palawan		562,000		562,000
Region V - Bicol		<u>49,000</u>		<u>49,000</u>
Region V - Bicol		49,000		49,000
Region VI - Western Visayas		<u>344,000</u>		<u>344,000</u>
Region VI - Western Visayas		344,000		344,000
Region XI - Davao		<u>19,000</u>		<u>19,000</u>
Region XI - Southeastern Mindanao		19,000		19,000
Sea based operations	<u>1,062,474,000</u>	<u>1,455,957,000</u>	<u>45,000,000</u>	<u>2,563,431,000</u>
National Capital Region (NCR)	<u>1,062,474,000</u>	<u>1,338,011,000</u>	<u>45,000,000</u>	<u>2,445,485,000</u>
Central Office	1,062,474,000	1,338,011,000	45,000,000	2,445,485,000

Region I - Ilocos	156,000	156,000
Region I - Northwestern Luzon	156,000	156,000
Region II - Cagayan Valley	482,000	482,000
Region II - Northeastern Luzon	482,000	482,000
Region IVA - CALABARZON	1,878,000	1,878,000
Region IV-A - Southern Tagalog	1,878,000	1,878,000
Region IVB - MIMAROPA	2,728,000	2,728,000
Region IV-B - Palawan	2,728,000	2,728,000
Region V - Bicol	4,042,000	4,042,000
Region V - Bicol	4,042,000	4,042,000
Region VI - Western Visayas	204,000	204,000
Region VI - Western Visayas	204,000	204,000
Region VII - Central Visayas	832,000	832,000
Region VII - Central Visayas	832,000	832,000
Region VIII - Eastern Visayas	1,391,000	1,391,000
Region VIII - Eastern Visayas	1,391,000	1,391,000
Region IX - Zamboanga Peninsula	1,496,000	1,496,000
Region IX - Southwestern Mindanao	1,496,000	1,496,000
Region X - Northern Mindanao	3,563,000	3,563,000
Region X - Northern Mindanao	3,563,000	3,563,000
Region XI - Davao	1,174,000	1,174,000
Region XI - Southeastern Mindanao	1,174,000	1,174,000
Project(s)		
Locally-Funded Project(s)	100,000,000	100,000,000
Periodic Maintenance Service (PMS) for the Ten (10) Multi-Role Response Vessels	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000

MARINE ENVIRONMENTAL PROTECTION PROGRAM	<u>1,277,391,000</u>	<u>40,767,000</u>	<u>1,318,158,000</u>
Site inspections	<u>487,229,000</u>	<u>6,164,000</u>	<u>493,393,000</u>
National Capital Region (NCR)	<u>487,229,000</u>	<u>5,994,000</u>	<u>493,223,000</u>
Central Office	487,229,000	5,994,000	493,223,000
Region I - Ilocos		<u>113,000</u>	<u>113,000</u>
Region I - Northwestern Luzon		113,000	113,000
Region VI - Western Visayas		<u>45,000</u>	<u>45,000</u>
Region VI - Western Visayas		45,000	45,000
Region XI - Davao		<u>12,000</u>	<u>12,000</u>
Region XI - Southeastern Mindanao		12,000	12,000
Site recovery activities	<u>499,221,000</u>	<u>9,935,000</u>	<u>509,156,000</u>
National Capital Region (NCR)	<u>499,221,000</u>	<u>9,875,000</u>	<u>509,096,000</u>
Central Office	499,221,000	9,875,000	509,096,000
Region I - Ilocos		<u>1,000</u>	<u>1,000</u>
Region I - Northwestern Luzon		1,000	1,000
Region IVA - CALABARZON		<u>37,000</u>	<u>37,000</u>
Region IV-A - Southern Tagalog		37,000	37,000
Region XI - Davao		<u>22,000</u>	<u>22,000</u>
Region XI - Southeastern Mindanao		22,000	22,000
Enforce laws, rules and regulations for the protection of marine environment	<u>290,941,000</u>	<u>24,668,000</u>	<u>315,609,000</u>
National Capital Region (NCR)	<u>290,941,000</u>	<u>24,668,000</u>	<u>315,609,000</u>
Central Office	290,941,000	24,668,000	315,609,000
MARITIME SAFETY PROGRAM	<u>1,129,357,000</u>	<u>247,453,000</u>	<u>1,376,810,000</u>
Salvage Operations	<u>225,068,000</u>	<u>30,641,000</u>	<u>255,709,000</u>
National Capital Region (NCR)	<u>225,068,000</u>	<u>30,641,000</u>	<u>255,709,000</u>
Central Office	225,068,000	30,641,000	255,709,000
Provision of aids to navigation, vessel traffic system and maritime communications	<u>350,171,000</u>	<u>30,945,000</u>	<u>381,116,000</u>
National Capital Region (NCR)	<u>350,171,000</u>	<u>30,810,000</u>	<u>380,981,000</u>
Central Office	350,171,000	30,810,000	380,981,000

Region I - Ilocos		<u>2,000</u>	<u>2,000</u>
Region I - Northwestern Luzon		2,000	2,000
Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region V - Bicol		<u>57,000</u>	<u>57,000</u>
Region V - Bicol		57,000	57,000
Region VI - Western Visayas		<u>32,000</u>	<u>32,000</u>
Region VI - Western Visayas		32,000	32,000
Region VII - Central Visayas		<u>32,000</u>	<u>32,000</u>
Region VII - Central Visayas		32,000	32,000
Region VIII - Eastern Visayas		<u>9,000</u>	<u>9,000</u>
Region VIII - Eastern Visayas		9,000	9,000
Enforce flag and port state control inspections	<u>304,057,000</u>	<u>179,827,000</u>	<u>483,884,000</u>
National Capital Region (NCR)	<u>304,057,000</u>	<u>156,994,000</u>	<u>461,051,000</u>
Central Office	304,057,000	156,994,000	461,051,000
Region I - Ilocos		<u>1,585,000</u>	<u>1,585,000</u>
Region I - Northwestern Luzon		1,585,000	1,585,000
Region II - Cagayan Valley		<u>519,000</u>	<u>519,000</u>
Region II - Northeastern Luzon		519,000	519,000
Region IVA - CALABARZON		<u>5,659,000</u>	<u>5,659,000</u>
Region IV-A - Southern Tagalog		5,659,000	5,659,000
Region IVB - MIMAROPA		<u>1,068,000</u>	<u>1,068,000</u>
Region IV-B - Palawan		1,068,000	1,068,000
Region V - Bicol		<u>1,936,000</u>	<u>1,936,000</u>
Region V - Bicol		1,936,000	1,936,000
Region VI - Western Visayas		<u>3,558,000</u>	<u>3,558,000</u>
Region VI - Western Visayas		3,558,000	3,558,000
Region VII - Central Visayas		<u>1,357,000</u>	<u>1,357,000</u>
Region VII - Central Visayas		1,357,000	1,357,000

Region VIII - Eastern Visayas		<u>703,000</u>		<u>703,000</u>
Region VIII - Eastern Visayas		703,000		703,000
Region IX - Zamboanga Peninsula		<u>2,332,000</u>		<u>2,332,000</u>
Region IX - Southwestern Mindanao		2,332,000		2,332,000
Region X - Northern Mindanao		<u>1,808,000</u>		<u>1,808,000</u>
Region X - Northern Mindanao		1,808,000		1,808,000
Region XI - Davao		<u>2,308,000</u>		<u>2,308,000</u>
Region XI - Southeastern Mindanao		2,308,000		2,308,000
Enforce salvage regulations	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
National Capital Region (NCR)	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
Central Office	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
Sub-total, Operations	<u>6,128,501,000</u>	<u>2,059,690,000</u>	<u>2,806,000,000</u>	<u>10,994,191,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 13,562,681,000</u>	<u>P 2,895,499,000</u>	<u>P 2,842,414,000</u>	<u>P 19,300,594,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,248

Total Permanent Positions

86,248

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

7,187

Year End Bonus

7,187

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

216

Total Other Compensation Common to All

29,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

19,740

Total Other Compensation for Specific Groups

19,740

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,508
Employees Compensation Insurance Premiums	460
	<hr/>
Total Other Benefits	2,428
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Non-Permanent Positions	2,815
	<hr/>
Total Civilian Personnel	141,141
	<hr/>
Military/Uniformed Personnel	
Basic Pay	
Base Pay	6,628,569
	<hr/>
Total Basic Pay	6,628,569
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	440,568
Clothing/ Uniform Allowance	82,672
Subsistence Allowance	1,005,048
Laundry Allowance	6,775
Quarters Allowance	89,363
Longevity Pay	491,393
Mid-Year Bonus - Military/Uniformed Personnel	552,382
Year-end Bonus	552,382
Cash Gift	91,785
Productivity Enhancement Incentive	91,785
	<hr/>
Total Other Compensation Common to All	3,404,153
	<hr/>
Other Compensation for Specific Groups	
High Risk Duty Pay	8,589
Hazardous Duty Pay	85,594
Flying Pay	26,352
Overseas Allowance	15,150
Sea Duty Pay	134,602
Hazard Duty Pay	109,707
Instructor's Duty Pay	57,194
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	2,599,817
	<hr/>
Total Other Compensation for Specific Groups	3,037,005
	<hr/>
Other Benefits	
Special Group Term Insurance	1,321
PAG-IBIG Contributions	22,028
PhilHealth Contributions	122,459
Employees Compensation Insurance Premiums	22,028
Retirement Gratuity	89,995
Terminal Leave	93,982
	<hr/>
Total Other Benefits	351,813
	<hr/>

Total Military/Uniformed Personnel	<u>13,421,540</u>
Total Personnel Services	<u>13,562,681</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,803
Training and Scholarship Expenses	59,797
Supplies and Materials Expenses	1,834,701
Utility Expenses	96,308
Communication Expenses	36,672
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	30,815
General Services	308
Repairs and Maintenance	279,548
Financial Assistance/Subsidy	137,147
Taxes, Insurance Premiums and Other Fees	96,103
Labor and Wages	7
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	4,896
Representation Expenses	59,389
Transportation and Delivery Expenses	221
Rent/Lease Expenses	46,847
Subscription Expenses	52
Other Maintenance and Operating Expenses	<u>183,805</u>
Total Maintenance and Other Operating Expenses	<u>2,895,499</u>
Total Current Operating Expenditures	<u>16,458,180</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,414
Transportation Equipment Outlay	<u>2,806,000</u>
Total Capital Outlays	<u>2,842,414</u>
TOTAL NEW APPROPRIATIONS	<u><u>19,300,594</u></u>

G. TOLL REGULATORY BOARD

For general administration and support, and operations, as indicated hereunder P 34,075,000

New Appropriations, by Programs

	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 7,889,000	P 10,184,000	P	18,073,000
Operations	<u>9,412,000</u>	<u>6,590,000</u>		<u>16,002,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

TOLLWAY REGULATORY PROGRAM	9,412,000	6,590,000	16,002,000
TOTAL NEW APPROPRIATIONS	P 17,301,000	P 16,774,000	P 34,075,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,889,000	P 10,184,000		P 18,073,000
Sub-total, General Administration and Support	7,889,000	10,184,000		18,073,000
Operations				
Tollway regulatory services improved	9,412,000	6,590,000		16,002,000
TOLLWAY REGULATORY PROGRAM	9,412,000	6,590,000		16,002,000
Evaluation and granting of tollway franchise and/or tollway operation permits/certificates	1,376,000	1,448,000		2,824,000
Regulation and examination of tollway operations and maintenance	3,552,000	1,587,000		5,139,000
Regulation and construction supervision of tollways, toll facilities and BOT projects	3,235,000	2,762,000		5,997,000
Toll rate setting and adjustment	1,249,000	793,000		2,042,000
Sub-total, Operations	9,412,000	6,590,000		16,002,000
TOTAL NEW APPROPRIATIONS	P 17,301,000	P 16,774,000		P 34,075,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,393

Total Permanent Positions	<u>13,393</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	624
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	156
Mid-Year Bonus - Civilian	1,117
Year End Bonus	1,117
Cash Gift	130
Productivity Enhancement Incentive	130
Step Increment	<u>33</u>
Total Other Compensation Common to All	<u>3,631</u>
Other Benefits	
PAG-IBIG Contributions	31
PhilHealth Contributions	215
Employees Compensation Insurance Premiums	<u>31</u>
Total Other Benefits	<u>277</u>
Total Personnel Services	<u>17,301</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	200
Training and Scholarship Expenses	250
Supplies and Materials Expenses	752
Utility Expenses	770
Communication Expenses	366
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,898
General Services	2,181
Repairs and Maintenance	735
Taxes, Insurance Premiums and Other Fees	154
Other Maintenance and Operating Expenses	
Representation Expenses	200
Rent/Lease Expenses	6,120
Subscription Expenses	<u>12</u>
Total Maintenance and Other Operating Expenses	<u>16,774</u>
Total Current Operating Expenditures	<u>34,075</u>
TOTAL NEW APPROPRIATIONS	<u><u>34,075</u></u>

GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION

	<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. OFFICE OF THE SECRETARY	P 2,453,396,000	P 25,328,945,000	P 7,888,000	P 26,651,487,000	P 54,441,716,000
B. CIVIL AERONAUTICS BOARD	148,200,000	65,598,000		2,475,000	216,273,000
C. MARITIME INDUSTRY AUTHORITY	441,072,000	353,129,000		115,000,000	909,201,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	21,890,000	11,195,000			33,085,000
E. OFFICE FOR TRANSPORTATION SECURITY	112,056,000	200,732,000			312,788,000
F. PHILIPPINE COAST GUARD	13,562,681,000	2,895,499,000		2,842,414,000	19,300,594,000
G. TOLL REGULATORY BOARD	<u>17,301,000</u>	<u>16,774,000</u>			<u>34,075,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION	P <u>16,756,596,000</u>	P <u>28,871,872,000</u>	P <u>7,888,000</u>	P <u>29,611,376,000</u>	P <u>75,247,732,000</u>