

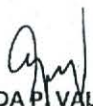
_____ 2018 Actual Obligations
 _____ 2019 Current Program
 _____ 2020 Total Proposed Program
 X NEP

MFO BUDGET MATRIX
(in thousand pesos)

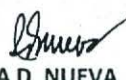
UACS CODE (1)	P/A/P (2)	Status (OG) (P) (T) (3)	AMOUNT			
			PS (4)	MOOE (5)	CO (6)	TOTAL (7)
			A. PROGRAM			
I. GASS						
100010000	Gen. Adm. & Support Services - Sectoral Head Office	OG	115,360	231,226	-	346,586
100010000	- Regional Offices	OG	592,880	370,717	-	963,597
II. OPERATIONS						
302010000	Motor Vehicle Registration System - Processing of registration applications - Inspection of motor vehicles for identity safety, weight road worthiness and others - Issuances of plates and/or tag	OG	234,933	953,010	-	1,187,943
302020000	Law Enforcement and Adjudication - Apprehension, investigation and adjudication of motor vehicle, law violators	OG	140,880	39,441	-	180,321
302030000	Issuance of Drivers License and Permits - Processing of new drivers/conductors license application - Renewal of drivers and conductors licenses/permit - Issuance of certification for local purposes	OG	164,864	353,639	-	518,503
TOTAL FUND 101			1,248,917	1,948,033	-	3,196,950
B. PROJECTS						
I. Locally - Funded Project/s						
Seatbelt RA 8750 Fund 151	Enforcement of RA 8750 - no. of apprehension handled - seminars conducted - revenue collection	OG	-	66,738	-	66,738
SVPCF 8794 Fund 151	Enforcement of Vehicle Standars Education and Training Vehicle Pollution Control Mgmt.	OG	-	-	-	-
TOTAL SEATBELT AND SVPCF			-	66,738	-	66,738
GRAND TOTAL 101, SEATBELT & SVPCF			1,248,917	2,014,771	-	3,263,688

f/n FORM A MFO Budget Matrix 4/19/19

Prepared by:


ADA P. VALDEZ
 Chief, Budget Section

Submitted by:


IRENEA D. NUEVA
 Chief, Financial Division

Noted:


EDGAR C. GALVANTE
 Assistant Secretary

AGENCY PERFORMANCE MEASURES


"FORM B"

MFO/Indicator (Qualitative and/or Quantitative)	PERFORMANCE				BUDGET ALLOCATION ('000)		
	Year 2018		Year 2019	Year 2020			Year 2020
	Target	Actual	Target	Target	Year 2018	Year 2019	NEP
MFO 2 MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATION SERVICES							
Indicators:							
1 Vehicle Registration Quantity Indicators Quality Indicators Timeliness - Processing of registration applications - Inspection of motor vehicles for identity safety, weight road worthiness and others - Issuance of plates and/or tag	10,370,590	11,227,497	11,564,330	11,911,250	1,635,119	2,302,457	1,974,053
2 Law Enforcement Quantity Indicators Quality Indicators Timeliness - Processing of new drivers/conductors license application - Renewal of drivers and conductors licenses and permits - Issuance of certification for local purposes	615,860	656,580	656,190	656,190	472,178	473,039	442,358
3 Driving Licensing Quantity Indicators Quality Indicators Timeliness - Apprehension, investigation and adjudication of motor vehicle, law violators	6,678,630	7,136,721	7,493,210	7,867,840	784,329	856,780	780,540
TOTAL					2,891,626	3,632,276	3,196,950

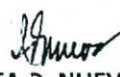
Subject to change depending on actual data for CY 2019
 - On Performance, FY 2020 Targets Excluding CAR & CARAGA
 - On Budget Allocation, net of Infrastructure Projects

f.n FORM B Agency Performance Measures 4/29/19

Prepared by:


ADA P. VALDEZ
 Chief, Budget Section

Submitted by:


IRENEA D. NUEVA
 Chief, Financial Division

Noted:


EDGAR C. GALVANTE
 Assistant Secretary