

_____ 2019 Actual Obligations
 _____ 2020 Current Program
 X 2021 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	OG	168,086	209,961	-	378,047
100010000	- Sectoral Head Office - Regional Offices	OG	627,589	397,043	-	1,024,632
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	261,558	980,408	-	1,241,966
302020000	Law Enforcement and Adjudication					
	- Apprehension, investigation and adjudication of motor vehicle, law violators	OG	156,239	39,721	-	195,960
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	184,868	363,521	-	548,389
TOTAL FUND 101			1,398,340	1,990,654	-	3,388,994
B. PROJECTS						
1. Locally - Funded Project/s						
2. Seatbelt RA 8750 Fund 151						
	Enforcement of RA 8750					
	- no. of apprehension handled					
	- seminars conducted					
	- revenue collection	OG	-	67,874	-	67,874
TOTAL 151, SEATBELT			-	67,874	-	67,874
GRAND TOTAL (Fund 101 & 151 - Seatbelt)			1,398,340	2,058,528	-	3,456,868

Department of Transportation
LAND TRANSPORTATION OFFICE

AGENCY PERFORMANCE MEASURES

"FORM B"

MFO/Indicator (Qualitative and/or Quantitative)	PERFORMANCE				BUDGET ALLOCATION '(000)		
	Year 2019		Year 2020	Year 2021 *			Year 2021
	Target	Actual	Target	Target	Year 2019	Year 2020	NEP
MFO 2 MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATION SERVICES							
Indicators:							
1 Vehicle Registration	11,564,330	12,312,496	12,732,190	12,677,580	2,397,749	1,981,261	2,083,573
Quantity Indicators							
Quality Indicators							
Timeliness							
- Processing of registration applications							
- Inspection of motor vehicles for identity safety, weight road worthiness and others							
- Issuances of plates and/or tag							
2 Law Enforcement	656,190	712,623	704,090	704,090	692,413	439,395	476,496
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							
3 Driving Licensing	7,493,210	6,675,231	3,780,510	4,551,691	1,139,687	776,294	828,925
Quantity Indicators							
Quality Indicators							
Timeliness							
- Apprehension, investigation and adjudication of motor vehicle, law violators							
TOTAL					4,229,849	3,196,950	3,388,994

Note:

- * Subject to change depending on actual data for CY 2020
- On Performance, All Targets and Actual are Excluding CAR & CARAGA
- On Budget Allocation, net of Infrastructure Projects & Fund 151 - Seatbelt