

x   2017 Actual Obligations  
       2018 Current Program  
       2019 Total Proposed Program  
       Tier 1  
       Tier 2

MFO BUDGET MATRIX  
(In thousand pesos)


UACS CODEs	PIA/P	Status (OG) (P) (T)	AMOUNT				
			PS	MOOE	CO	TOTAL	
			(4)	(5)	(7)	(8)	
(1)	(2)	(3)					
<b>A. PROGRAM</b>							
<b>I. GASS</b>							
1000100000	Gen. Adm. & Support Services	OG	112,999	2,021,357	196,455	2,330,811	
1000100000	- Sectoral Head Office	OG	536,328	425,873	44,091	1,006,292	
	- Regional Offices						
<b>III. OPERATIONS</b>							
302010000	Motor Vehicle Registration System	OG	195,938	1,021,906	-	1,217,844	
	- Processing of registration applications						
	- Inspection of motor vehicles for identity safety, weight road worthiness and others						
	- Issuances of plates and/or tag						
302020000	Law Enforcement and Adjudication	OG	114,779	30,913	-	145,692	
	- Apprehension, investigation and adjudication of motor vehicle, law violators						
302030000	Issuance of Drivers License and Permits	OG	130,235	528,875	56,908	716,018	
	- Processing of new Drivers/conductors license application						
	- Renewal of drivers and conductors licenses/permit						
	- Issuance of certification for local purposes						
<b>TOTAL FUND 101</b>			<b>1,090,279</b>	<b>4,028,924</b>	<b>297,454</b>	<b>5,416,657</b>	
<b>B. PROJECTS</b>							
<b>I. Locally - Funded Project/s</b>							
Seatbelt RA 8750 Fund 151	Enforcement of RA 8750	OG	-	73,210	-	73,210	
	- no. of apprehensions handled						
	- seminars conducted						
	- revenue collection						
MVUC 8794 Fund 151	Enforcement of Vehicle Standards	OG	-	-	-	-	
	Education and Training						
	Vehicle Pollution Control Mgmt.						
<b>TOTAL Seatbelt and MVUC</b>			<b>-</b>	<b>73,210</b>	<b>-</b>	<b>73,210</b>	
<b>GRAND TOTAL 101, SEATBELT &amp; MVUC</b>			<b>1,090,279</b>	<b>4,102,134</b>	<b>297,454</b>	<b>5,489,867</b>	

In MFO 2018

Prepared by:

  
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AGENCY PERFORMANCE MEASURES

Department of Transportation Office and Communications  
LAND TRANSPORTATION OFFICE

FORM B

MFO /Indicator (Qualitative and/or Quantitative)	PERFORMANCE					Budget Allocation ('000)			
	Yr. 2017		2018	Yr 2019 Targets *		Yr.2017	Year 2018	Yr. 2019	
	Target	Actual		Tier 1	Tier 2 Proposal			Tier 1	Tier 2 Proposal
<b>MFO 2 MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATION SERVICES</b>									
Indicators									
1 Vehicle Registration	9,343,810	10,068,530	10,371,130	10,681,720		3,220,105	1,745,980	2,088,541	465,199
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	568,530	615,858	615,860	615,860		813,113	443,707	436,502	137,766
Quantity Indicators									
Quality Indicators									
Timeliness									
- Processing of new Drivers/conductors license application									
- Renewal of drivers and conductors licenses/permit									
- Issuance of certification for local purposes									
2 Driving Licensing	5,871,300	6,360,598	7,012,560	7,012,560		1,383,439	837,471	820,056	115,066
Quantity Indicators									
Quality Indicators									
Timeliness									
- Apprehension, investigation and adjudication of motor vehicle, law violators									
<b>TOTAL</b>						<b>5,416,657</b>	<b>3,027,158</b>	<b>3,345,099</b>	<b>718,031</b>

Note:  
 \* Subject to change depending on actual data for CY 2018  
 - On Performance, excluding CAR & Caraga  
 - On Budget Allocation, net of TL and Infrastructure Projects

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