

2014 Actual Obligations
 2016 Current Program
 2017 Total Proposed Program
 Hard Budget Ceiling
 New Spending Proposals

MFO BUDGET MATRIX
 (In thousand pesos)

UACS CODEs	P/A/P	Status (OG) (P) (T)	AMOUNT				
			PS	MOOE	CO	TOTAL	
			(4)	(5)	(7)	(8)	
(1)	(2)	(3)					
A. PROGRAM							
I. GASS							
1000100000	Gen. Adm. & Support Services	OG	74,301	317,968	54,094	446,363	
1000100000.	- Sectoral Head Office - Regional Offices	OG	318,938	497,153	72,640	888,731	
III. OPERATIONS							
302010000	Motor Vehicle Registration System						
	- Processing of registration applications						
	- Inspection of motor vehicles for identity safety, weight road worthiness and others	OG	150,459	63,216	-	213,675	
	- Issuances of plates and/or tag						
302020000	Law Enforcement and Adjudication						
	- Apprehension, investigation and adjudication of motor vehicle, law violators	OG	86,425	72,399	-	158,824	
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	107,315	587,497	-	694,812	
TOTAL FUND 101			737,438	1,538,233	126,734	2,402,405	
B. PROJECTS							
I. Locally - Funded Project/s							
Seatbelt RA 8750 Fund 151	Enforcement of RA 8750						
	- no. of apprehensions handled						
	- seminars conducted	OG	-	-	-	-	
	- revenue collection						
MVUC 8794 Fund 151	Enforcement of Vehicle Standards						
	Education and Training	OG	-	-	-	-	
	Vehicle Pollution Control Mgmt.						
TOTAL FUND 101, Seatbelt and MVUC			-	-	-	-	
GRAND TOTAL 101, SEATBELT & MVUC			737,438	1,538,233	126,734	2,402,405	

In: MFO 2014

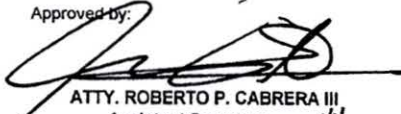
Prepared by:


ADA R. VALDEZ
 Chief, Budget Section

Recommended by:


IRENEA D. NUEVA
 Chief, Finance & Mng't Division

Approved by:


ATTY. ROBERTO P. CABRERA III
 Assistant Secretary

AGENCY PERFORMANCE MEASURES

Department of Transportation Office and Communications
 LAND TRANSPORTATION OFFICE
 (based on MID figure)


FORM B

MFO /Indicator (Qualitative and/or Quantitative)	PERFORMANCE					Budget Allocation ('000)			
	Yr. 2015		Yr. 2016	Yr 2017 Targets		Yr. 2015	Year 2016	Yr. 2017	
	Target	Actual		Tier 1	Tier 2 Proposal			Tier 1	Tier 2 Proposal
MFO 2 MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATION SERVICES									
Indicators									
1 Vehicle Registration	8,088,820	8,463,001	8,331,490	8,331,490	864,947	1,014,731	929,656	443,034	
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	586,010	517,626	586,010	586,010	344,140	425,843	384,780	169,124	
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	5,144,140	5,442,005	5,247,060	5,247,060	747,208	961,831	782,373	289,116	
Quantity Indicators									
Quality Indicators									
Timeliness									
- Apprehension, investigation and adjudication of motor vehicle, law violators									
TOTAL						1,956,295	2,402,405	2,096,809	901,274
Note:	- On Performance, excluding CAR & Caraga - On Budget Allocation, net of TL and Infrastructure Projects								

Prepared by:


 ADA R. VALDEZ
 Chief, Budget Section

Recommended by:


 IRENEA D. NUEVA
 Chief, Finance and Management Division

Approved by:

FOR:  5/24/11
 Atty. ROBERTO P. CABRERA III
 Assistant Secretary