



DEPARTMENT OF TRANSPORTATION

**Committee on Appropriations Budget Hearing
House of Representatives**

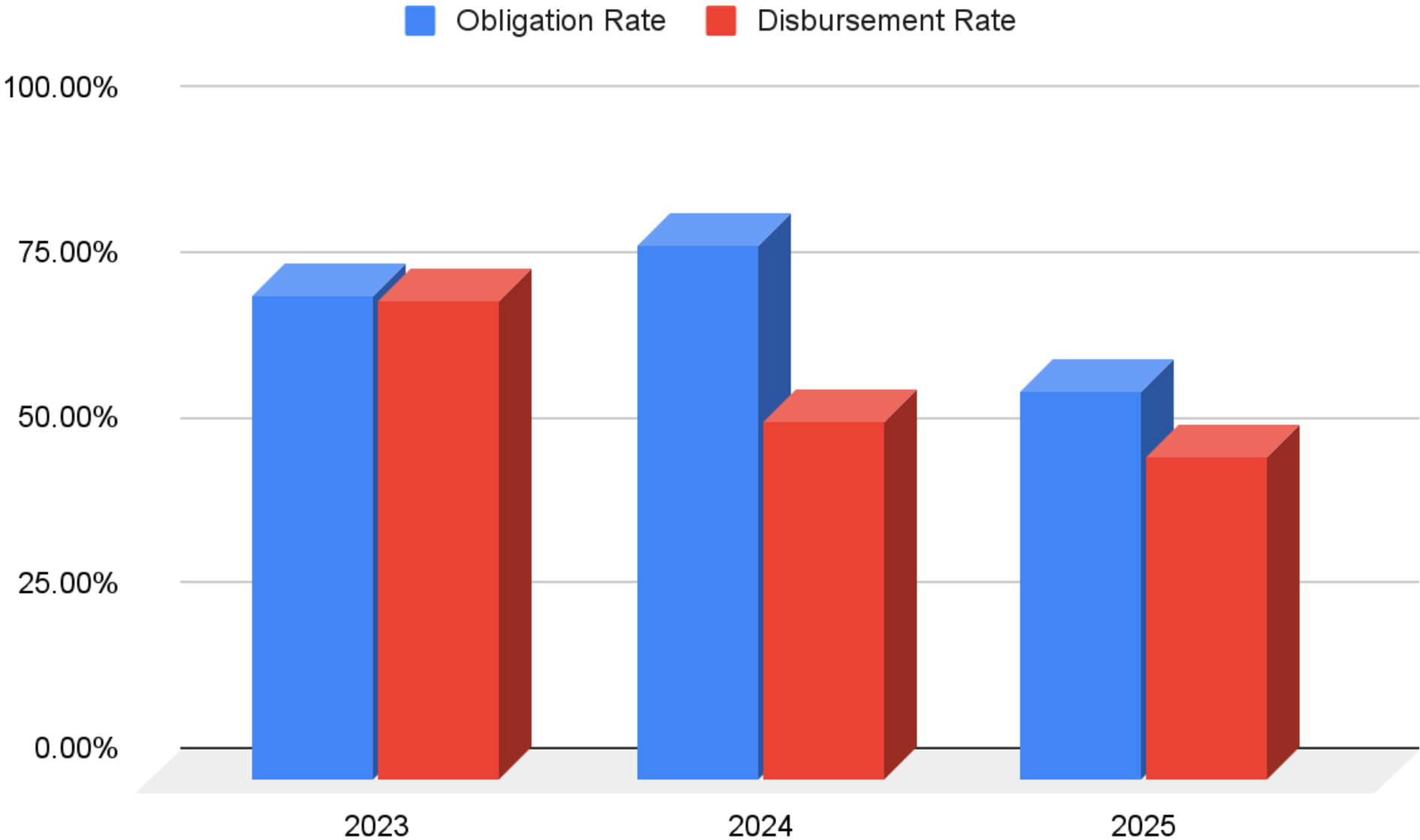
04 September 2025



Financial Accomplishments

HISTORICAL BUDGET UTILIZATION RATES

DEPARTMENT OF TRANSPORTATION - OSEC-CO



	2023 (Jan - Dec)	2024 (Jan - Dec)	2025 (Jan - Jul)
Obligation Rate	73.14%	80.81%	58.90%
Disbursement Rate	72.36%	54.42%	48.94%

BUDGET UTILIZATION RATE AS OF 31 JULY 2025

DOTr - OSEC-CO

(In thousand Pesos)

Particulars	As of 31 July 2025					
	Allotment	Obligation	Obligation Rate	Balance	Disbursement	Disbursement Rate
PROGRAMS	8,914,394	4,383,127	49.17%	4,531,267	3,339,658	76.19%
PROJECTS	63,759,459	38,424,108	60.26%	25,335,351	17,609,718	45.83%
<i>Locally-Funded Projects</i>	15,078,531	8,086,981	53.63%	6,991,550	1,612,356	19.94%
<i>Foreign-Assisted Projects</i>	48,680,928	30,337,127	62.32%	18,343,801	15,997,362	52.73%
TOTAL	72,673,853	42,807,235	58.90%	29,866,618	20,949,376	48.94%

BUDGET UTILIZATION RATE FOR THE MONTHS OF MARCH, APRIL, MAY, JUNE AND JULY 2025 DOTr - OSEC-CO

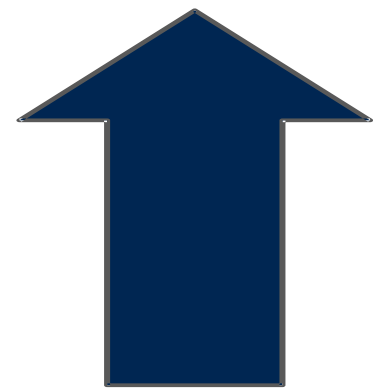
Particulars	As of 31 March 2025		As of 30 April 2025		As of 31 May 2025		As of 30 June 2025		As of 31 July 2025	
	Obligation Rate	Disbursement Rate	Obligation Rate	Disbursement Rate	Obligation Rate	Disbursement Rate	Obligation Rate	Disbursement Rate	Obligation Rate	Disbursement Rate
PROGRAMS	26.75%	53.76%	35.18%	52.27%	42.24%	52.18%	46.62%	59.24%	49.17%	76.19%
PROJECTS	21.78%	15.61%	32.84%	21.80%	44.62%	27.76%	53.57%	38.78%	60.26%	45.83%
TOTAL	22.35%	20.92%	33.12%	25.59%	44.34%	30.50%	52.72%	40.97%	58.90%	48.94%



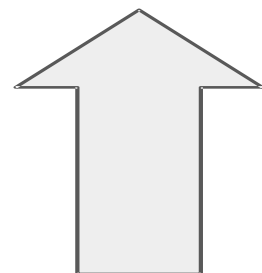
FY 2026
National Expenditure Program
(NEP)

**FY 2026 NEP
DEPARTMENT/ AGENCY BUDGET**

PHP 197.331 B



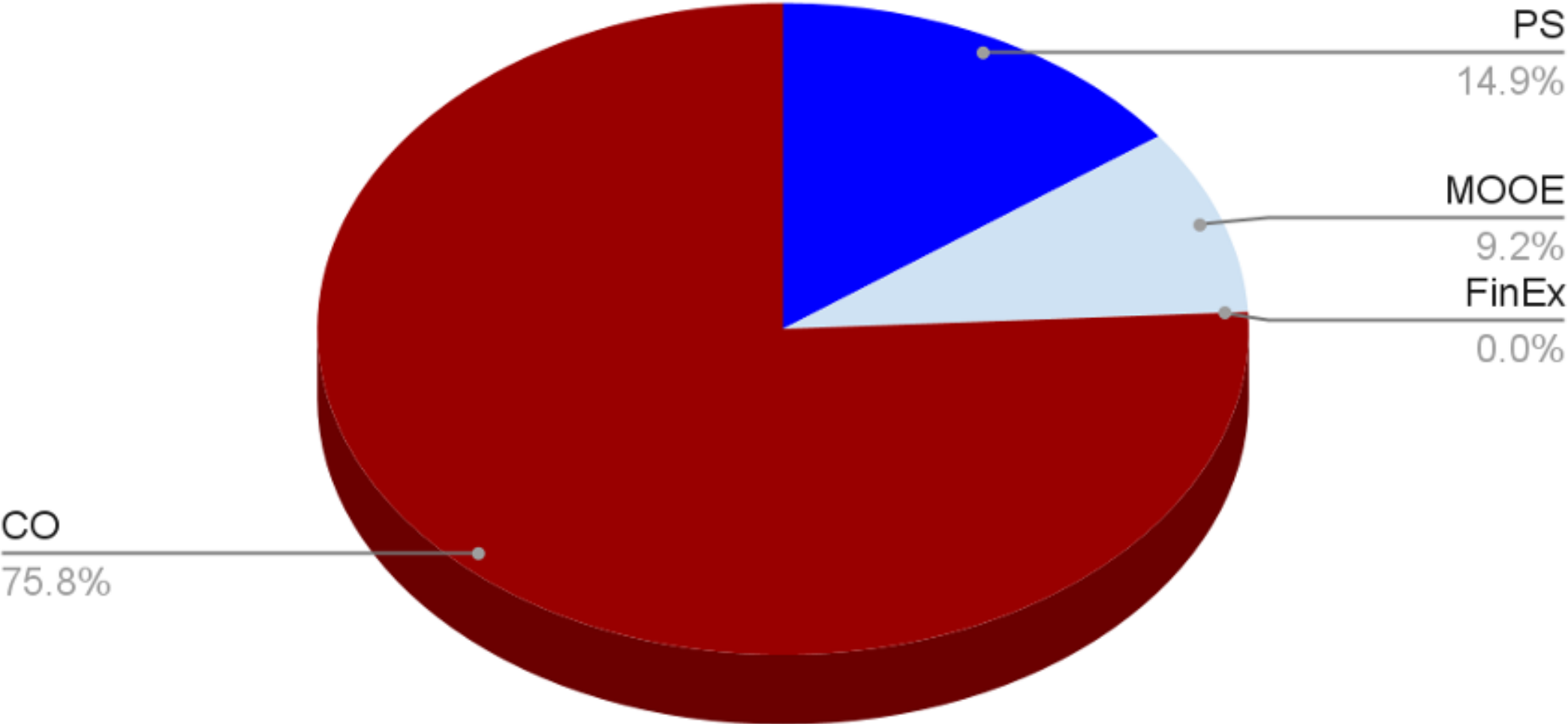
**PhP 16.437B (9.09%)
from FY 2025 NEP: PhP180.894B**



**PhP 109.333B (124.24%)
from FY 2025 GAA: PhP87.998B**

FY 2026 NEP by Allotment Class

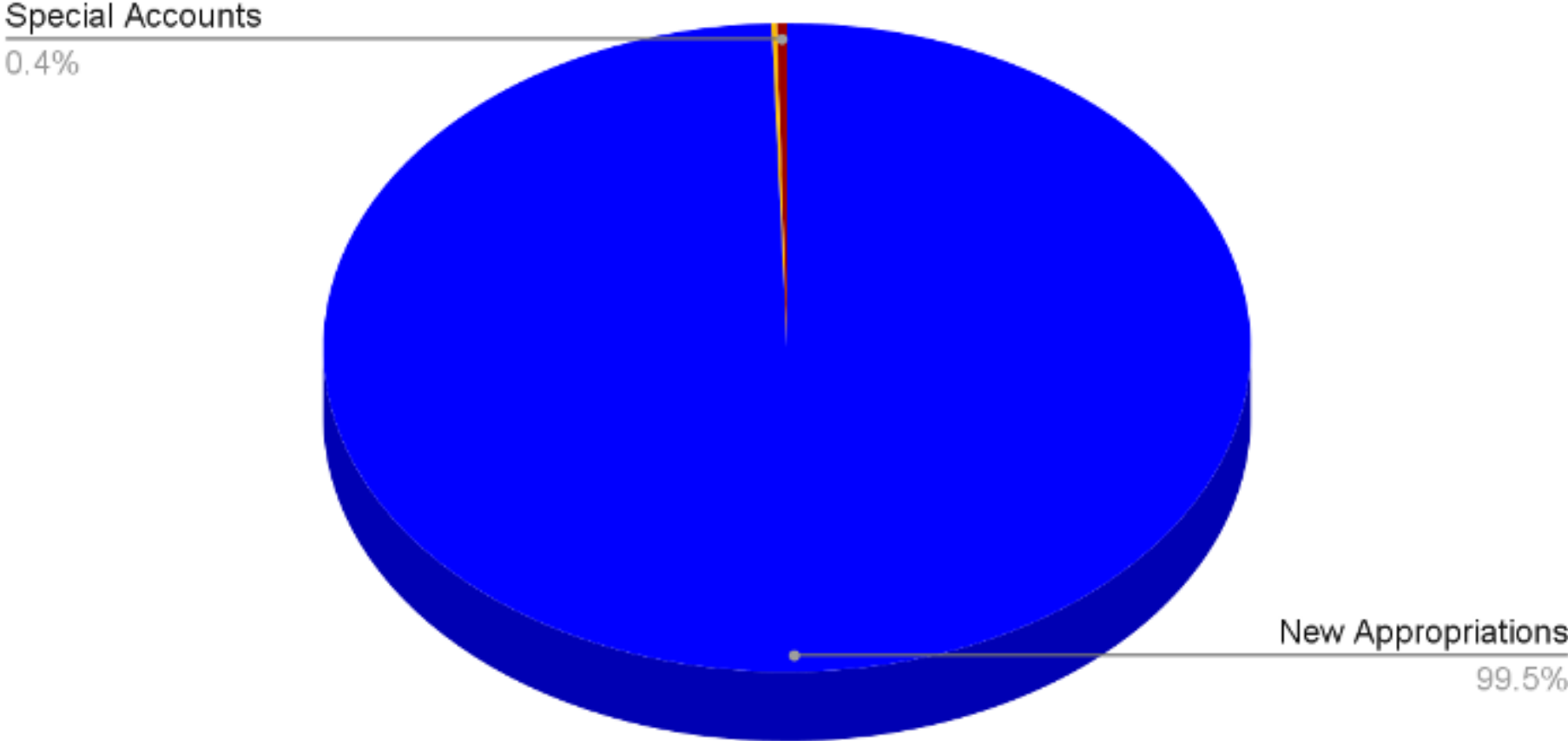
(In Thousand Pesos)



Allotment Class	FY 2026 NEP	Distribution %
PS	29,467,030	14.93%
MOOE	18,217,939	9.23%
FinEx	7,068	0.00%
CO	149,639,269	75.83%
Total	197,331,306	100.00%

FY 2026 NEP by Appropriation Source

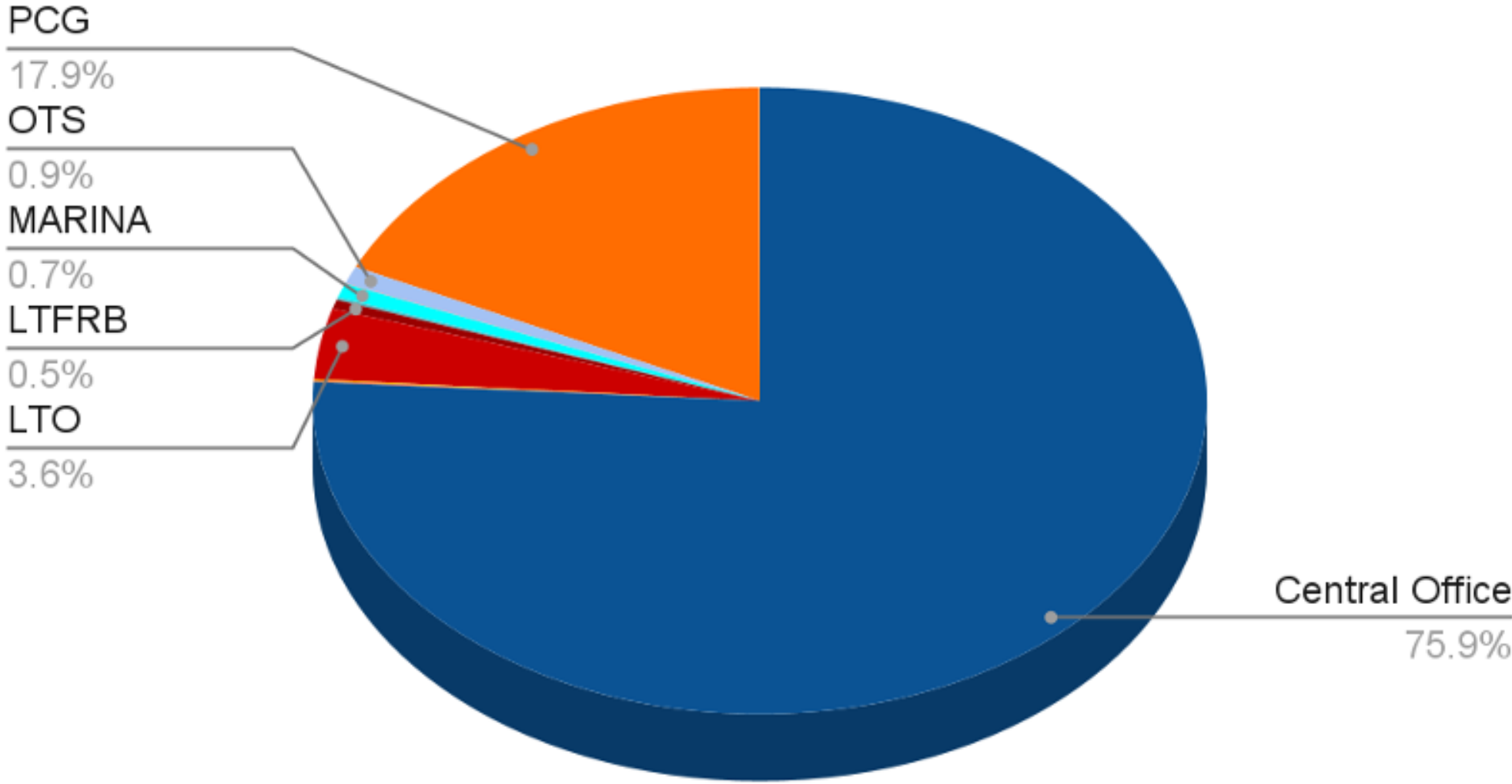
(In Thousand Pesos)



PARTICULARS	FY 2026 NEP	Distribution %
New Appropriations	196,272,796	99.46%
Automatic Appropriations	1,058,510	
<i>RLIP</i>	352,616	0.18%
<i>Special Accounts</i>	705,894	0.36%
Total	197,331,306	100.00%

FY 2026 NEP by Agency

(In Thousand Pesos)



OFFICE/AGENCY	FY 2026 NEP	Distribution %
Central Office	149,870,600	75.95%
CAR	113,692	0.06%
CARAGA	173,423	0.09%
LTO	7,198,929	3.65%
LTFRB	937,366	0.48%
CAB	270,220	0.14%
MARINA	1,454,642	0.74%
OTC	49,996	0.03%
OTS	1,784,435	0.90%
PCG	35,396,833	17.94%
TRB	81,170	0.04%
GRAND TOTAL, DOTR	197,331,306	100%

The background of the slide is a faded, light-colored image. On the left side, there is a row of white buses parked in a lot. On the right side, there is a large, modern building with a curved, metallic-looking facade and a glass front. The overall scene appears to be an urban or institutional setting.

**Comparative Budget
FY 2026 Agency Proposal vs
FY 2026 NEP**

Comparative Budget - FY 2026 Agency Proposal vs FY 2026 NEP

(In Thousand Pesos)

PARTICULARS	FY 2026 Budget Proposal	FY 2026 NEP	Variance	
			Amount	%
PERSONNEL SERVICES	36,098,554	29,467,030	(6,631,524)	-18.37%
MOOE	38,988,887	18,217,939	(20,770,948)	-53.27%
FinEx	42,103	7,068	(35,035)	-83.21%
Capital Outlay	456,609,228	149,639,269	(306,969,959)	-67.23%
<i>Regular Programs</i>	<i>89,604,343</i>	<i>8,152,916</i>	<i>(81,451,427)</i>	<i>-90.90%</i>
<i>Locally Funded Projects</i>	<i>90,635,444</i>	<i>5,631,541</i>	<i>(85,003,903)</i>	<i>-93.79%</i>
<i>Foreign-Assisted Projects</i>	<i>276,369,441</i>	<i>135,854,812</i>	<i>(140,514,629)</i>	<i>-50.84%</i>
Total	531,738,772	197,331,306	(334,407,466)	-62.89%

DOTR-OSEC-CO
INFRA-RELATED PROGRAMS, ACTIVITIES, AND PROJECTS

SECTOR	No. of Proposed projects	AGENCY PROPOSED FY 2026 BUDGET (P'000)	No. of Projects included in NEP	FY 2026 NEP (P'000)	Variance	
					Amount	%
RAILWAYS	15	283,635,166	4	122,264,004	(161,371,162)	-56.89%
FAPs	8	227,812,773	3	122,263,004	(105,549,769)	-46.33%
LFPs	7	55,822,393	1	1,000	(55,821,393)	-100.00%
ROAD	13	37,314,094	8	4,965,076	(32,349,018)	-86.69%
FAPs	3	25,198,331	2	2,173,995	(23,024,336)	-91.37%
LFPs	10	12,115,763	6	2,791,081	(9,324,682)	-76.96%
AVIATION	30	19,828,100	14	6,174,791	(13,653,309)	-68.86%
FAPs	1	5,930,360	1	2,520,530	(3,409,830)	-57.50%
LFPs	29	13,897,740	13	3,654,261	(10,243,479)	-73.71%
MARITIME	106	25,454,071	4	8,505,552	(16,948,519)	-66.58%
FAPs	5	17,343,242	2	7,969,566	(9,373,676)	-54.05%
LFPs	101	8,110,829	2	535,986	(7,574,843)	-93.39%
IPIF and FAST-Infra	2	2,792,705	2	927,717	(1,864,988)	-66.78%
FAPs	2	2,792,705	2	927,717	(1,864,988)	-66.78%
LFPs	0	0	0	0	0	0
TOTAL, PROJECTS	166	369,024,136	32	142,837,140	(226,186,996)	-61.29%
FAPs	19	279,077,411	10	135,854,812	(143,222,599)	-51.32%
LFPs	147	89,946,725	22	6,982,328	(82,964,397)	-92.24%

The background of the slide is a composite of three grayscale images. The top portion shows a wide-angle view of a city with rolling hills in the distance. The middle portion features a large, modern stadium with a distinctive, curved roof structure. The bottom portion depicts a bus depot with several white buses parked in a row.

Comparative Budget FY 2026 Agency Proposal vs FY 2026 NEP

List of Projects

DOTR-OSEC-CO

DETAILS OF THE INFRA-RELATED PROGRAMS, ACTIVITIES, AND PROJECTS

(In Thousand Pesos)

P/A/Ps FOREIGN-ASSISTED PROJECTS (FAPs)	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Railway Sector - Foreign-Assisted Projects	227,812,773	122,263,004	(105,549,769)
LRT Line 1 Cavite Extension Project	981,220	799,639	(181,581)
<i>GOP</i>	698,392	516,811	<i>(181,581)</i>
<i>LP</i>	282,828	282,828	0
LRT Line 2 East Extension Project	185,410	0	(185,410)
<i>GOP</i>	185,410	0	<i>(185,410)</i>
<i>LP</i>	0	0	0
Metro Manila Subway Project Phase I JICA Loan Nos. PH-P267 and PH-275	66,552,624	45,372,954	(21,179,670)
<i>GOP</i>	15,860,664	5,155,414	<i>(10,705,250)</i>
<i>LP</i>	50,691,960	40,217,540	<i>(10,474,420)</i>
Mindanao Railway Project	5,445,663	0	(5,445,663)
<i>GOP</i>	5,445,663	0	<i>(5,445,663)</i>
<i>LP</i>	0	0	0

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Metro Rail Transit (MRT) Line 3 Rehabilitation Project JICA Loan Nos. PH-P269 and PH-P278	2,707,970	0	(2,707,970)
<i>GOP</i>	2,002,270	0	(2,002,270)
<i>LP</i>	705,700	0	(705,700)
MRT Line 4 Project	25,946,639	0	(25,946,639)
<i>GOP</i>	23,344,208	0	(23,344,208)
<i>LP</i>	2,602,431	0	(2,602,431)
North South Commuter Railway (NSCR) System ADB Loan Nos. 3796-PHI and 4188-PHI, and JICA Loan Nos. PH-P262, PH-P270, PH-P277 and PH-P276	105,948,191	76,090,411	(29,857,780)
<i>GOP</i>	16,777,535	8,945,141	(7,832,394)
<i>LP</i>	89,170,656	67,145,270	(22,025,386)
PNR South Long Haul Project	20,045,056	0	(20,045,056)
<i>GOP</i>	346,975	0	(346,975)
<i>LP</i>	19,698,081	0	(19,698,081)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Railway Sector - Locally-Funded Projects	55,822,393	1,000	(55,821,393)
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	1,000	1,000	0
LRT1 Structural Rehabilitation	19,937,430	0	(19,937,430)
LRT Line 2 Structural Rehabilitation	28,709,284	0	(28,709,284)
LRT Line 1 Construction of Talaba Station	2,497,624	0	(2,497,624)
LRT Line 1 Project	10,380	0	(10,380)
LRT 1 Passengers / Users Subsidy	3,600,000	0	(3,600,000)
LRT Line 2 West Extension	1,066,675	0	(1,066,675)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Road Sector - Foreign-Assisted Projects	25,198,331	2,173,995	(23,024,336)
Cebu Bus Rapid (BRT) Project IBRD Loan No. 8444-PH, CTF Loan No. TF017646-PH and AFD Loan No. CPH 1007 02 R	8,840,840	433,285	(8,407,555)
<i>GOP</i>	5,517,270	175,490	(5,341,780)
<i>LP</i>	3,323,570	257,795	(3,065,775)
Davao Public Transport Modernization Project (DPTMP) ADB Loan Nos. 4324-PHI, 8450-PHI and 8449-PHI	14,134,542	1,740,710	(12,393,832)
<i>GOP</i>	2,951,012	403,612	(2,547,400)
<i>LP</i>	11,183,530	1,337,098	(9,846,432)
EDSA Greenways Project	2,222,949	0	(2,222,949)
<i>GOP</i>	426,442	0	(426,442)
<i>LP</i>	1,796,507	0	(1,796,507)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Road Sector - Locally Funded Projects	12,115,763	2,791,081	(9,324,682)
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Land Transportation	1,000	1,000	0
Rehabilitation of El Nido Transport Terminal	200,000	0	(200,000)
Active Transport Bike Share System and Safe Pathways	2,430,624	69,376	(2,361,248)
MOOE	1,041	1,041	0
CO	2,429,583	68,335	(2,361,248)
EDSA Busway Project	936,089	88,705	(847,384)
MOOE	95,089	88,705	(6,384)
CO	841,000	0	(841,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Fuel Subsidy to Transport Sector Affected by Rising Fuel Prices	2,500,000	0	(2,500,000)
Public Transport Modernization Program (PTMP)	1,232,000	1,232,000	0
Service Contracting of Public Utility Vehicle Program	3,000,000	1,300,000	(1,700,000)
Southwest Integrated Transport System Project- Annual Grantor's Payment	100,000	100,000	0
Construction of Nueva Ecija Central Transport Terminal	500,000	0	(500,000)
Navotas Feeder Express and Feeder Loop	1,216,050	0	(1,216,050)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Aviation Sector - Foreign-Assisted Project	5,930,360	2,520,530	(3,409,830)
New Dumaguete Airport Development Project (NDADP)	5,930,360	2,520,530	(3,409,830)
<i>GOP</i>	657,850	248,230	(409,620)
<i>LP</i>	5,272,510	2,272,300	(3,000,210)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Aviation Sector - Locally Funded Projects	<u>13,897,740</u>	<u>3,654,261</u>	<u>(10,243,479)</u>
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	10,000	1,000	(9,000)
Payment for Independent Certification Engineer (ICE) of PPP Projects	416,530	316,530	(100,000)
Engineering Systems, Tools, and Equipment	77,210	0	(77,210)
Loakan Airport	85,000	0	(85,000)
Candon Airport	250,000	0	(250,000)
Laoag International Airport	1,500,000	507,300	(992,700)
Cauayan Airport	40,000	0	(40,000)
New Manila International Airport	200,000	200,000	0
Busuanga Airport	0	415,000	415,000
Marinduque Airport	500,000	0	(500,000)
New Busuanga Airport	950,000	0	(950,000)
Romblon Airport	100,000	0	(100,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Bicol International Airport	1,394,000	0	(1,394,000)
New Naga Airport	1,200,000	444,675	(755,325)
Antique Airport	500,000	99,500	(400,500)
Kalibo International Airport	800,000	195,500	(604,500)
Dumaguete Airport	100,000	0	(100,000)
Catbalogan Airport	526,000	50,000	(476,000)
Hilongos Airport	100,000	0	(100,000)
Naval (Biliran) Airport	150,000	0	(150,000)
Ormoc Airport	433,000	433,000	0
Tacloban Airport	2,000,000	741,756	(1,258,244)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Ipil Airport	500,000	0	(500,000)
Zamboanga International Airport	80,000	0	(80,000)
Bukidnon Airport	150,000	150,000	0
Mati Airport	400,000	0	(400,000)
Central Mindanao (M'lang) Airport	615,000	100,000	(515,000)
Surigao Airport	396,000	0	(396,000)
Mapun Airport	225,000	0	(225,000)
Sanga-Sanga Airport	200,000	0	(200,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Maritime Sector - Foreign-Assisted Projects	17,343,242	7,969,566	(9,373,676)
Maritime Safety Capability Improvement Project (MSCIP) Phase 1 JICA Loan No. PH-P257	250,141	0	(250,141)
<i>GOP</i>	26,801	0	(26,801)
<i>LP</i>	223,340	0	(223,340)
Maritime Safety Capability Improvement Project Phase III	4,218,513	4,218,513	0
<i>GOP</i>	460,912	460,912	0
<i>LP</i>	3,757,601	3,757,601	0
Maritime Safety Enhancement Project (MSEP)	801,605	0	(801,605)
<i>GOP</i>	112,935	0	(112,935)
<i>LP</i>	688,670	0	(688,670)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
New Cebu International Container Port Project (NCICPP)	3,751,053	3,751,053	0
<i>GOP</i>	1,017,611	1,017,611	0
<i>LP</i>	2,733,442	2,733,442	0
Acquisition of 40 Units Fast Patrol Crafts (FPC's)	8,321,930	0	(8,321,930)
<i>GOP</i>	900,560	0	(900,560)
<i>LP</i>	7,421,370	0	(7,421,370)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Maritime Sector - Locally Funded Projects	8,110,829	535,986	(7,574,843)
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Maritime	1,000	1,000	0
Sultan Naga Dimaporo International Port	534,986	534,986	0
Navotas Feeder Port	20,000	0	(20,000)
Binmaley Ferry Terminal	70,000	0	(70,000)
Brgy. Rabon Port Development Project	33,000	0	(33,000)
Sta. Catalina Port Development Project Sta. Catalina, Ilocos Sur	100,000	0	(100,000)
San Esteban Port Development Project	100,000	0	(100,000)
Valugan Boulder Beach Alternative Port	50,000	0	(50,000)
San Felipe Port Development Project	70,000	0	(70,000)
Expansion of Alabat Feeder Port	50,000	0	(50,000)
San Narciso Port Development Project	77,000	0	(77,000)
Talisay Port Development Project	80,000	0	(80,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Brgy. Bonbon Port Development Project	50,000	0	(50,000)
Brgy. Matangkap Port Development Project	50,000	0	(50,000)
Binangonan Wharf Development Project	31,493	0	(31,493)
Brgy. Rizal Port Development Project	50,000	0	(50,000)
Guisguis Port Development Project	50,000	0	(50,000)
Corona Port Development Project	100,000	0	(100,000)
Construction of Sheltered Port at Lawak, Palawan, Municipality of Kalayaan, Palawan (Phase 2)	600,000	0	(600,000)
Daykitin Port Development Project	82,000	0	(82,000)
Cagayancillo Port Development Project	70,300	0	(70,300)
Port Barton Development Project	100,000	0	(100,000)
Suha Port Development Project	63,000	0	(63,000)
Mongpong Port Development Project	30,000	0	(30,000)
Culion Municipal Port Development Project	50,000	0	(50,000)
New Colaylayan Port Development Project	50,000	0	(50,000)
Maniwaya Port Development Project	76,000	0	(76,000)
Alobo Port Development Project	143,000	0	(143,000)
Gasán Port Development Project	50,000	0	(50,000)
Busuanga Port Development Project	50,000	0	(50,000)
Brgy. Dili Port Development Project	50,000	0	(50,000)
Marlangga Port Development Project	50,000	0	(50,000)
Mangansag Feeder Port Development Project	100,000	0	(100,000)
Mini Ports In Ambulong And Magsaysay Development Project	120,000	0	(120,000)
Buliluyan Port Development Project	100,000	0	(100,000)
Bulalacao Sea Wharf Development Project	50,000	0	(50,000)
Quezon Municipal Port Development Project	50,000	0	(50,000)
Batuan Port Development Project	50,000	0	(50,000)
Brgy. Mambungalón Mercedes Port Development Project	50,000	0	(50,000)
Pinagtigasan Vinsons Port Development Project	50,000	0	(50,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Pio v. Corpus Port Development Project	50,000	0	(50,000)
Brgy. Sabang Vinzons Port Development Project	50,000	0	(50,000)
Brgy. 5 Mercedes Port Development Project	50,000	0	(50,000)
Brgy. Cayucyucan Mercedes Port Development Project	50,000	0	(50,000)
Brgy. Manguisoc Mercedes Port Development Project	50,000	0	(50,000)
Paracale Port Development Project	50,000	0	(50,000)
Malilipot Port Development Project	100,000	0	(100,000)
Himamaylan Port Development Project	50,000	0	(50,000)
Bien Unido Port Development Project	50,000	0	(50,000)
Port of Guindulman Development Project	290,673	0	(290,673)
Carcar City SeaPort Development Project	400,000	0	(400,000)
Inabanga Port Development Project	50,000	0	(50,000)
Brgy. Macalunod Port Development Project	30,000	0	(30,000)
Brgy. Camayse Port Development Project	30,000	0	(30,000)
Brgy. Banquel Port Development Project	35,000	0	(35,000)
Limasawa Port Development Project	66,000	0	(66,000)
Jiabong Municipal SeaPort Development Project	70,000	0	(70,000)
Calubian Port Development Project	100,000	0	(100,000)
Construction of Lavezares Seaport	100,000	0	(100,000)
Merida Port Development Project	100,000	0	(100,000)
Isabel Port Development Project	50,000	0	(50,000)
Palompon Port	77,631	0	(77,631)
Albuera Port Development Project	104,062	0	(104,062)
Brgy. Bioso Port Development Project	30,000	0	(30,000)
Brgy. Sugod Port Development Project	35,000	0	(35,000)
Maripipi Shelter Port Development Project	10,000	0	(10,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
San Vicente SeaPort Development Project	100,000	0	(100,000)
Port of Bato Development Project	226,044	0	(226,044)
Galas Port	100,000	0	(100,000)
Hadji Panglima Tahil Port Development Project	20,000	0	(20,000)
Indanan Port Development Project	20,000	0	(20,000)
Lugus Port Development Project	20,000	0	(20,000)
Luuk Port Development Project	20,000	0	(20,000)
Omar Port Development Project	20,000	0	(20,000)
Panglima Estino Port Development Project	20,000	0	(20,000)
Pangutaran Port Development Project	20,000	0	(20,000)
Parang Port Development Project	20,000	0	(20,000)
Patikul Port Development Project	20,000	0	(20,000)
Siasi Port Development Project	20,000	0	(20,000)
Talipao Port Development Project	20,000	0	(20,000)
Tapul Port Development Project	20,000	0	(20,000)
Mantabuan Wharf Development Project	40,000	0	(40,000)
Pandami Port Development Project	50,000	0	(50,000)
Pata Port Development Project	50,000	0	(50,000)
Kalingalang Caluang Port Development Project	80,000	0	(80,000)
Talusan Port Development Project	80,000	0	(80,000)
Maimbung Port Development Project	165,000	0	(165,000)
Brgy. Magdaup Port, Ipil, Zamboanga Sibugay	50,000	0	(50,000)
San Benito Port Development Project	250,000	0	(250,000)
Socorro Feeder Port	300,000	0	(300,000)
Loreto Port Development Project	114,640	0	(114,640)
Brgy. San Antonio Port Development Project	8,000	0	(8,000)
Brgy. Magsaysay Port Development Project	10,000	0	(10,000)
Brgy. Plaridel Port Development Project	10,000	0	(10,000)

P/A/Ps	AGENCY PROPOSED FY 2026 BUDGET	2026 NEP	INCREASE/ DECREASE
Brgy. Wilson Port Development Project	32,000	0	(32,000)
Cagdianao Port Development Project	50,000	0	(50,000)
Basilisa Port Development Project	50,000	0	(50,000)
La Januza Island Port Development Project	50,000	0	(50,000)
San Francisco Municipal Port Development Project	25,000	0	(25,000)
Carmen Port Development Project	300,000	0	(300,000)
Polloc Port Development Project	100,000	0	(100,000)



Thank you!