

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)
SUMMARY

BED NO. 1

Department : Department of Transportation and Communications
Agency : Land Transportation Franchising and Regulatory Board
Operating Unit :
Organization Code (UACS) : 23 001 20 00000

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| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|--|-----------|---------------------------|--------------|---------|--------------------------------|-----------------------|--------|--------|--------|-------------|-----------------------------------|----|----|----|----------------|--|
| | | ACTUAL | ESTIMATE | Total | TOTAL | Comprehensive Release | | | | | For Later Release (Negative List) | | | | | |
| | | Jan-Sept.30 | Oct.1-Dec.31 | | | Q1 | Q2 | Q3 | Q4 | Sub-Total | Q1 | Q2 | Q3 | Q4 | Sub-Total | |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=11+16 | 7 | 8 | 9 | 10 | 11=7+8+9+10 | 12 | 13 | 14 | 15 | 16=12+13+14+15 | |
| Recapitulation by MFO | | | | | | | | | | | | | | | | |
| MFO 3-Regulation of Public Transport Services | 303000000 | | | | | | | | | | | | | | | |
| PART B | | | | | | | | | | | | | | | | |
| Major Program/Projects | | | | | | | | | | | | | | | | |
| KRA No.3-Rapid, Inclusive and Sustained Economic Growth | | | | | | | | | | | | | | | | |
| Issuance of Certificate of Public Convenience, granting of permits and establishment of routes. | 303010000 | | | | | | | | | | | | | | | |
| PS | 1 | 29,019 | 27,117 | 56,136 | 128,642 | 29,143 | 34,509 | 28,563 | 34,427 | 126,642 | | | | | | |
| MCOE | 2 | 49,332 | 23,837 | 89,994 | 167,079 | 37,093 | 37,531 | 38,490 | 43,985 | 157,079 | | | | | | |
| CO | 3 | 118,327 | 63,355 | 179,682 | 1,542 | 344 | 703 | 380 | 135 | 1,562 | | | | | | |
| TOTAL | | 194,678 | 114,109 | 308,787 | 285,263 | 66,236 | 72,743 | 67,433 | 78,392 | 285,263 | | | | | | |

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