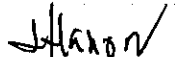

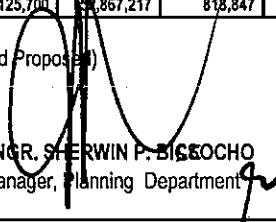
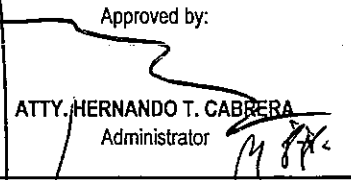


SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAMS/PROJECTS
(In Thousand Pesos)

Department : Department of Transportation (DOTr)																												
Corporation : Light Rail Transit Authority (LRTA)																												
PROGRAM/ACTIVITY/ PROJECT	UACS Code (s)	2025 ACTUAL					2025 CURRENT					2027 PROPOSED PROGRAM																
		PS	MOOE	FinEX	CO	TOTAL	PS	MOOE	FinEX	CO	TOTAL	TIER 1				TIER 2			TOTAL PROPOSED PROGRAM									
												MOOE	FinEX	CO	TOTAL	MOOE	CO	TOTAL	MOOE	FinEX	CO	TOTAL						
III .OPERATIONS	30000000000000																											
OO1. Safe, secure, responsive and reliable LRT services provided																												
1. LRT/MRT Operations and Maintenance Program	310100100001000					-					-					-					-						-	
a. Station/Train Operation Management	5021202000		2,600			2,600		34,220			34,220					-		67,566			67,566		67,566				-	67,566
b. Safety and Security Management	5021203000		257,047			257,047		268,441			268,441					-		273,653			273,653		273,653				-	273,653
c. Line 2 AFCS Maintenance Services			10,723			10,723				200,000	200,000					-		140,970	239,033		380,003		140,970			239,033		380,003
d. Line 2 AFCS Other O & M Fee						-		447,807			447,807					-					-						-	
e. Line 1 AFCS O & M Fee						-				592,674	592,674					-					-						-	
2 Systems and Facilities Improvement, Rehabilitation and Modernization Program	310100200002000					-					-					-					-						-	
2.1 Engineering and Maintenance	5021404012		324,355			324,355					-					-					-						-	
a. Inventory Build Up	1040489000				256,504	256,504				209,747	209,747				420,147	420,147		269,633		269,633						689,780		689,780
b. Maintenance of LRT Line 2 System						-		331,090			331,090				341,680	341,680					-					341,680		341,680
c. Various Rehabilitation Projects	1060589000					-				1,073,339	1,073,339					-					-						-	
1. Various Rail System Equipment Project					241,651	241,651																						
2. Installation of Lightning Protection Program																			15,000		15,000					15,000		15,000
3. Supply, delivery and installation of On-Board IP Video Monitoring with Mobility Technology for Ten Trainers in LRT Line 2																			80,000		80,000					80,000		80,000
4. Upgrading of Train SIV System																			105,000		105,000					105,000		105,000
5. Rehabilitation of Train ACU System																			75,000		75,000					75,000		75,000
6. Restoration of SCADA in LRTA Line 2																			45,000		45,000					45,000		45,000
7. Improvement of Line 2 System Facilities																			26,000		26,000					26,000		26,000
Sub-total - OPERATIONS			594,725		498,155	1,092,881		1,081,558		2,075,760	3,157,318				761,827	761,827		482,189	854,666		1,336,855		482,189			1,616,493		2,098,682

SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAMS/PROJECTS

(In Thousand Pesos)

Department : Department of Transportation (DOTr)																							
Corporation : Light Rail Transit Authority (LRTA)																							
PROGRAM/ACTIVITY/ PROJECT	UACS Code (s)	2025 ACTUAL					2026 CURRENT					2027 PROPOSED PROGRAM											
		PS	MOOE	FinEX	CO	TOTAL	PS	MOOE	FinEX	CO	TOTAL	TIER 1				TIER 2			TOTAL PROPOSED PROGRAM				
												MOOE	FinEX	CO	TOTAL	MOOE	CO	TOTAL	MOOE	FinEX	CO	TOTAL	
8. Upgrading of IPBX at Depot in LRTA Line 2																7,500	7,500				7,500	7,500	
9. Replacement of Roofing System at Depot Building																	50,000	50,000				50,000	50,000
10. Upgrading of Passenger Information System at Station in LRTA Line 2																	63,000	63,000				63,000	63,000
11. Installation of CCTV Monitors above all the Station Platform Mirrors																	680	680				680	680
12. Installation of Electronics Information Display Inside the Train																	30,000	30,000				30,000	30,000
Sub-total - OPERATIONS																	151,180	151,180				151,180	151,180
TOTAL OBLIGATIONS		16,896	712,883	4,122,528	498,507	5,388,400	81,236	1,199,801	1,668,748	2,134,915	5,084,701	125,700	52,867,217	818,847	53,811,764	511,920	1,105,496	1,617,416	37,620	52,867,217	1,924,343	55,429,181	
Prepared by: FY 2025 (Actual)		Prepared by: FY 2026 & 2027 (Current Program and Proposed)										Approved by:											
 LEILANI H. ANONAY Manager, Accounting Division		 DOMINICK D. CORNELIO OIC, Budgeting & Financial Planning Division					 ENGR. SHERWIN P. BISCHOCHO Manager, Planning Department					 ATTY. HERNANDO T. CABRERA Administrator											

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	AFCS Maintenance Services Project			
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY FARE REVENUE OPERATIONS GROUP			
3. Priority Ranking No.				
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>
5. DEPDev Project ID:				
6. Total Proposal Cost:				

7. Description:	Supply & delivery of capital and spare parts for the 1st two (2) years and maintenance services, on the 3rd year for the AFCS equipment from Recto to Antipolo Station and Depot office, including: <ul style="list-style-type: none"> •Point of Sale (POS), •Ticket Vending Machine (TVM), • Automatic Gates (AG), •Station Computer (SC), •Central Computer System – Rail Operator (CCS-RO) and •Monitoring and Controlling Workstation (MCW))
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8. Purpose:	The goal is to maintain the continuous operation of the current AFCS until a new or upgraded AFC system is implemented. 1.Procure AFCS equipment capital spares and other common spare parts until December 16, 2027. 2.Procure of Maintenance services after the agreed two (2) year extension.
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9. Beneficiaries:	
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10. Implementation Period:	ORIGINAL	
	Start Date:	1-Jan-26
	Finish Date:	31-Dec-28
	REVISED	
	Start Date:	
	Finish Date:	

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
AFCS Maintenance Services	322.34M	446.22M	
GRAND TOTAL	322.34M	446.22M	

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	968.56M
GRAND TOTAL	968.56M

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
AFCS Maintenance Services (Maintenance, Capital Spares & Consumables)			968.56M	968.56M
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
LIGHT RAIL TRANSIT AUTHORITY REVENUE LINE 2			968.56M	
GRAND TOTAL			968.56M	

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)				
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
GRAND TOTAL			

Prepared By:	Certified Correct:	Approved:	Date:
<u>NICOLAS G. OMBAO</u> Department Manager, FROGroup	<u>ATTY. JOSE OBRA V. BELARMINO</u> OIC, DA for Admin, Finance & AFCS	<u>ATTY. HERNANDO T. CADRETA</u> Administrator	_____ Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Installation of Lightning Protection System of Overhead Contact System (OCS)				
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY				
3. Priority Ranking No.					
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>	
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>	
5. DEPED Project ID:					
6. Total Proposal Cost:	Php 15,000,000.00				
7. Description:	Installation of additional lightning protection system of the LRT Line 2 OCS.				
8. Purpose:	The project aims to further strengthen LRT Line 2 OCS against lightning strike and reduction of damage to the OCS component.				
9. Beneficiaries:	Riding Public, LRTA Management and Employees, and Engineering Department				
10. Implementation Period:	ORIGINAL				
	Start Date:	April 2027			
	Finish Date:	December 2027			
	REVISED				
	Start Date:				
	Finish Date:				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPED Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPED Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 15,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 15,000,000.00		

4

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 15,000,000.00
GRAND TOTAL	Php 15,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			15,000,000	Php 15,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			15,000,000	Php 15,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Supply, Delivery, and Installation of On-Board IP Video Monitoring with Mobility Technology for Ten (10) Trainsets in LRTA Line 2				
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY				
3. Priority Ranking No.					
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>	
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>	
5. DEPDev Project ID:					
6. Total Proposal Cost:	Php 80,000,000.00				
7. Description:	Supply, deliver, install, and commission of On-Board IP Video Monitoring with Mobility Technology for Ten (10) Trainsets in LRTA Line 2 with 53 units of IP CCTV cameras to be installed per trainsets.				
8. Purpose:	Procurement of the CCTV's system aims to ensure: 1.Prevent major threat of major destruction result to terrorist attacks; 2.Availability of information on tracks, catenary and signalling wayside equipment status; 3.Left baggage and passenger movement can be proactively monitor; 4.Prevent crowding on the platform and concourse level				
9. Beneficiaries:	Riding public, Operations Department and Safety and Security Division				
10. Implementation Period:	ORIGINAL				
	Start Date:	January 2027			
	Finish Date:	January 2028			
	REVISED				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Others (please specify)				

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 80,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 72,000,000.00	Php 8,000,000.00	

4

1

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 80,000,000.00
GRAND TOTAL	Php 80,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			80,000,000	Php 80,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			80,000,000	Php 80,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				



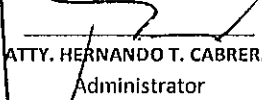
14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
 ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	 PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	 ATTY. HERNANDO T. CABRERA Administrator	 Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Upgrading of Train Static Inverter System (SIV) System								
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY								
3. Priority Ranking No.									
4. Categorization	<table border="1"> <tr> <td>New</td> <td><input checked="" type="checkbox"/></td> <td>Infrastructure</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Expanded/ Revised</td> <td><input type="checkbox"/></td> <td>Non-Infrastructure</td> <td><input type="checkbox"/></td> </tr> </table>	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>						
Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>						
5. DEPDev Project ID:									
6. Total Proposal Cost:	Php 315,000,000.00								

7. Description:	Supply of 20 units SIV, decommissioning of 20 units old SIV System, installation, testing and commissioning of 20 units new upgraded SIV System				
8. Purpose:	Replacement of the aged SIV System to sustain the train availability requirement of LRT Line 2.				
9. Beneficiaries:	Riding Public, LRTA Management and Employees, and Engineering Department				
10. Implementation Period:	ORIGINAL				
	Start Date:	April 2027			
	Finish Date:	April 2029			
	REVISED				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 315,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 105,000,000.00	Php 105,000,000.00	Php 105,000,000.00

7

1

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 315,000,000.00
GRAND TOTAL	Php 315,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			315,000,000	Php 315,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			315,000,000	Php 315,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Rehabilitation of Train ACU System
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY
3. Priority Ranking No.	
4. Categorization	New <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Expanded/ Revised <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/>
5. DEPDev Project ID:	
6. Total Proposal Cost:	Php 150,000,000.00

7. Description:	Supply and delivery of services and various spare parts/components that can be replace in Line 2 air conditioning system and to restore its original functionality.				
8. Purpose:	Rehabilitation of train ACU system will ensure and sustain maximum operational condition and cooling capacity of ACUs.				
9. Beneficiaries:	Riding Public, LRTA Management and Employees, and Engineering Department				
10. Implementation Period:	ORIGINAL				
	Start Date:	April 2027			
	Finish Date:	July 2029			
	REVISED				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 150,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 37,500,000.00	Php 75,000,000.00	Php 37,500,000.00

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 150,000,000.00
GRAND TOTAL	Php 150,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			150,000,000	Php 150,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			150,000,000	Php 150,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Restoration of Supervisory Control and Data Acquisition (SCADA) in LRTA Line 2			
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY			
3. Priority Ranking No.				
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>
5. DEPDev Project ID:				
6. Total Proposal Cost:	Php 45,000,000.00			

7. Description:	Supply and delivery of various spare parts/components that can restore the SCADA of LRTA Line 2.				
8. Purpose:	To enable to control and monitor remotely the RSS power, depot and station facilities.				
9. Beneficiaries:	Riding Public, LRTA Management and Employees, and Engineering Department				
10. Implementation Period:	ORIGINAL				
	Start Date:	April 2027			
	Finish Date:	March 2028			
	REVISED				
	Start Date:				
	Finish Date:				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 45,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 22,500,000.00	Php 22,500,000.00	

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 45,000,000.00
GRAND TOTAL	Php 45,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			45,000,000	Php 45,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			45,000,000	Php 45,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

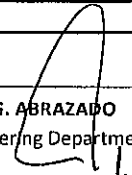
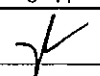
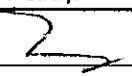
14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
 ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	 PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	 ATTY. HERNANDO T. CABRERA Administrator	

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Improvement of Line 2 System Station Facilities
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY

3. Priority Ranking No.	
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4. Categorization	New <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>
	Expanded/ Revised <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>

5. DEPDev Project ID:	
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6. Total Proposal Cost:	Php 30,000,000.00
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7. Description:	a.Upgrading/Improvement of Existing Accessible Ramps including installation of signages b.Upgrading/Improvement of Existing Breastfeeding Facilities c.Replacement of existing Tactile including installation of additional Tactile
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8. Purpose:	1.Improve accessibility for individuals with disabilities. 2.Enhanced comfort and convenience for breastfeeding mothers. 3.Clearer navigation and information for all passengers. 4.Increase safety for visually impaired individuals through tactile directional bumps.
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9. Beneficiaries:	Riding Public esp. Persons with Disabilities, Elderly Passengers, Pregnant and lactating mothers.
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10. Implementation Period:	ORIGINAL	
	Start Date:	April 2027
	Finish Date:	March 2029
	REVISED	
	Start Date:	
	Finish Date:	

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 30,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 7,500,000.00	Php 15,000,000.00	Php 7,500,000.00

8 9

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 30,000,000.00
GRAND TOTAL	Php 30,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			30,000,000	Php 30,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			30,000,000	Php 30,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

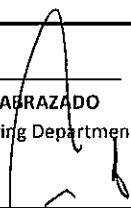


14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
 ENGR. SANTOS G. ARAZADO Manager, Engineering Department	 PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	 ATTY. HERNANDO T. CABRERA Administrator	_____ Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name		Upgrading of Internet Protocol Private Branch Exchange (IPBX) at Depot in LRTA Line 2	
2. Implementing Department / GOCC		LIGHT RAIL TRANSIT AUTHORITY	
3. Priority Ranking No.			
4. Categorization		New <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>
		Expanded/ Revised <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>
5. DEPDev Project ID:			
6. Total Proposal Cost:		Php 80,000,000.00	
7. Description:		Supply and delivery of various spare parts/components for the Upgrading of IPBX at Depot in LRTA Line 2.	
8. Purpose:		The internal and external communication calls will be available.	
9. Beneficiaries:		Riding public, LRTA Management and Employees, and Engineering Department	
10. Implementation Period:		ORIGINAL	
		Start Date:	April 2027
		Finish Date:	March 2029
		REVISED	
		Start Date:	
		Finish Date:	
11. Pre-Requisites:		Reviewed/Approved	
		Approving Authorities	
		Yes	No
			Not Applicable
			Remarks
		Certificate of Budget Inclusion	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DEPDev Board	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DEPDev Board - ICC	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DPWH Certification	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DPWH MOA	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DPWH Costing	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		DENR Clearance	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		RDC Consultation	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		CSO Consultation	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		List of Locations	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		List of Beneficiaries	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		Master Plan	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
		Others (please specify)	

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 15,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 3,750,000.00	Php 7,500,000.00	Php 3,750,000.00

1

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 15,000,000.00
GRAND TOTAL	Php 15,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			15,000,000	Php 15,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			15,000,000	Php 15,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

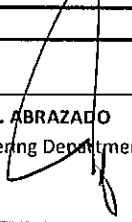
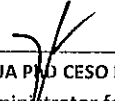

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
 ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	 PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	 ATTY. HERNANDO T. CABRERA Administrator	_____ Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name		Replacement of Roofing System at Depot Buildings				
2. Implementing Department / GOCC		LIGHT RAIL TRANSIT AUTHORITY				
3. Priority Ranking No.						
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>			
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>			
5. DEPDev Project ID:						
6. Total Proposal Cost:		Php 50,000,000.00				
7. Description:		Supply, delivery, and installation of all the materials, tools, equipment, supervision, including labor and other related items for the proper implementation and completion for the Replacement of Roofing System at Depot Buildings				
8. Purpose:		To protect the building interior against the elements such as sun exposure, temperature changes, earthquake, rain, and wind. To provide healthier environment for employees but also tends to help them become more efficient and productive. This protection can be separated into two major categories, namely structural safety and interior environmental control.				
9. Beneficiaries:		Riding Public, LRTA Management and Employees, and Engineering Department				
10. Implementation Period:		ORIGINAL				
		Start Date:	April 2027			
		Finish Date:	March 2028			
		REVISED				
Start Date:						
Finish Date:						
11. Pre-Requisites:		Reviewed/Approved				
		Approving Authorities	Yes	No	Not Applicable	Remarks
		Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Others (please specify)						

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 50,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 25,000,000.00	Php 25,000,000.00	

4

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 50,000,000.00
GRAND TOTAL	Php 50,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			50,000,000	Php 50,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			50,000,000	Php 50,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA/PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

Revised DBM Form 709 (2027 Budget Tier 2)

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Upgrading of Passenger Information System at Station in LRTA Line 2			
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY			
3. Priority Ranking No.				
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	
5. DEPDev Project ID:				
6. Total Proposal Cost:	Php 90,000,000.00			
7. Description:	Supply and delivery of various spare parts/components for the Upgrading of Passenger Information System in LRTA Line 2.			
8. Purpose:	To provide train arrival and departure at station platforms			
9. Beneficiaries:	Riding public, LRTA Management and Employees, and Engineering Department			
10. Implementation Period:	ORIGINAL			
	Start Date:	April 2027		
	Finish Date:	July 2028		
	REVISED			
	Start Date:			
11. Pre-Requisites:	Finish Date:			
	Approving Authorities	Reviewed/Approved		
		Yes	No	Not Applicable
				Remarks
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)				

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 90,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 90,000,000.00		

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 90,000,000.00
GRAND TOTAL	Php 90,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			90,000,000	Php 90,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			90,000,000	Php 90,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name		Installation of CCTV Monitors Above all Stations Platform Mirrors				
2. Implementing Department / GOCC		LIGHT RAIL TRANSIT AUTHORITY				
3. Priority Ranking No.						
4. Categorization		New <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>			
		Expanded/ Revised <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>			
5. DEPDev Project ID:						
6. Total Proposal Cost:		Php 680,000.00				
7. Description:		Supply of materials and labor for the installation of CCYV monitors above all station platform mirrors.				
8. Purpose:		The safety of the passengers from the train driver's view during train embarking/disembarking can be clearly monitored especially if the view displayed on the monitors are from the tail end of the train.				
9. Beneficiaries:		Passengers, safety and security office, public relations division, top management and stake holders.				
10. Implementation Period:		ORIGINAL				
		Start Date:	October 2027			
		Finish Date:	December 2027			
		REVISED				
11. Pre-Requisites:		Reviewed/Approved				
		Approving Authorities	Yes	No	Not Applicable	Remarks
		Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
		Others (please specify)				

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 680,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 680,000.00		

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 680,000.00
GRAND TOTAL	Php 680,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			680,000	Php 680,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			680,000	Php 680,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Installation of Electronic Information Display Inside the Trains			
2. Implementing Department / GOCC	LIGHT RAIL TRANSIT AUTHORITY			
3. Priority Ranking No.				
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>
5. DEPDev Project ID:				
6. Total Proposal Cost:	Php 30,000,000.00			

7. Description:	Supply of Labor and Materials for the installation of electronic information display inside the train.		
8. Purpose:	To ensure that passengers with hearing difficulties receives/gets information on real time operations related notices and/or instruction, safety and security advisories and emergency announcements.		
9. Beneficiaries:	Riding public, LRTA Management and Employees, and Engineering Department		
10. Implementation Period:	ORIGINAL		
	Start Date:	January 2027	
	Finish Date:	January 2028	
	REVISED		
	Start Date:		
	Finish Date:		

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 30,000,000.00		
GRAND TOTAL			

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
	Php 21,000,000.00	Php 9,000,000.00	

4

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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php 30,000,000.00
GRAND TOTAL	Php 30,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
SUPPLY, DELIVERY, AND INSTALLATION OF MATERIALS			30,000,000	Php30,000,000.00
GRAND TOTAL				

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
TRAINSETS			30,000,000	Php30,000,000.00
GRAND TOTAL				

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL				

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL			

Prepared By:	Recommending Approval By:	Approved By:	Date:
ENGR. SANTOS G. ABRAZADO Manager, Engineering Department	PAUL Y. CHUA PhD CESO III Deputy Administrator for Operations and Engineering Department	ATTY. HERNANDO T. CABRERA Administrator	Date

Revised DBM Form 709 (2025 Budget Tier 2)

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	Legal Management System				
2. Implementing Department / GOCC	Department of Transportation (DOTr) / Light Rail Transit Authority (LRTA)				
3. Priority Ranking No.					
4. Categorization	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: center;">New <input checked="" type="checkbox"/></td> <td style="width: 50%; text-align: center;">Infrastructure <input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: center;">Expanded/ Revised <input type="checkbox"/></td> <td style="text-align: center;">Non-Infrastructure <input type="checkbox"/></td> </tr> </table>	New <input checked="" type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>	Expanded/ Revised <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>
New <input checked="" type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>				
Expanded/ Revised <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>				
5. NEDA Project ID:					
6. Total Proposal Cost:	P 20,000,000.00				

7. Description:	This project involves the procurement of goods and services for the Automation and digitization of all legal documents.				
8. Purpose:	For the recording and tracking of all incoming and outgoing documents. It will be easier for the Legal staff and lawyers to access all memoranda, legal opinions, contracts, pleadings and other legal documents.				
9. Beneficiaries:	LRTA - LEGAL DEPARTMENT				
10. Implementation Period:	ORIGINAL				
	Start Date:	January 2026			
	Finish Date:	December 2026			
	REVISED				
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	NEDA Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	NEDA Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Automation and digitization of Legal documents		P20,000,000.00	
GRAND TOTAL		P20,000,000.00	

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Supply and Installation of Software, delivery High End Scanner with Network-Attached Storage and scanning services.		100%	

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	P20,000,000.00
GRAND TOTAL	P20,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2027 (B)	2028 (C)
N/A	N/A	N/A
GRAND TOTAL	N/A	N/A

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
Capital Outlay (CO) Supply and Installation of Software, delivery High End Scanner with Network-Attached Storage and scanning services.			P20,000,000.00	P20,000,000.00
GRAND TOTAL			P20,000,000.00	P20,000,000.00

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
National Capital Region (NCR)			P20,000,000.00	P20,000,000.00
GRAND TOTAL			P20,000,000.00	P20,000,000.00

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below


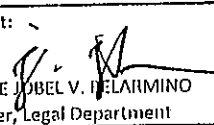
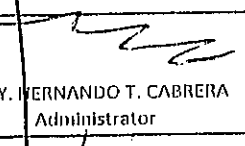
Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
N/A	N/A	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A	N/A

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION
A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2026 (B)	2027 (C)	2028 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2026 (B)	2027 (C)	2028 (D)
N/A	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A

Prepared By:  ATTY. RECHE A. FERNANDEZ Attorney IV, Legal Department	Certified Correct:  ATTY. JOSE J. DELARMINO Manager, Legal Department	Approved:  ATTY. HERNANDO T. CABRERA Administrator	Date: _____
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PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECTS

1 Proposal/Project Name	Systems and Process Improvement Program		
	ELECTRONIC RECORDS AND DOCUMENT MANAGEMENT SYSTEM (ERDMS)		
2 Implementing Department/GOCC	Department of Transportation (DOTr) / Light Rail Transit Authority (LRTA)		
3 Priority Ranking No.			
4 Categorization	New	<input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>
	Expanded/Revised	<input type="checkbox"/>	Non-Infrastructure <input checked="" type="checkbox"/>
5 NEDA Project ID:			
6 Total Proposal Cost:	P7,400,000		
7 Description	<p>The scope of the project includes but shall not be limited to the following:</p> <ul style="list-style-type: none"> a. Delivery of the required hardware, software and equipment. b. Installation and configuration of the supplied equipment to work with the Off-the-Shelf Electronic Records and Document Management System c. Migration of existing document database to new system and transfer of same to the Network Attached Storage d. Conduct of appropriate training to at least six (6) personnel who will serve as System Administrators in charge of conducting the future re-training and roll-out of technology to the appropriate personnel. Four (4) personnel from the KMIT Division and two (2) personnel from the Administrative Department. Training Certificates shall be issued to the trainees within two (2) days from the completion of the training. e. Conduct of appropriate operation and maintenance training to at least twenty-five (25) LRTA personnel who will serve as System Users. Training Certificates shall be issued to the trainees within two (2) days from the completion of the training. f. The Contractor shall provide training specifically on the Systems administration, Systems Users and Scanner Operations and on the salient features of the software to enable them to operate and maintain the System. g. Testing and Commissioning h. Turn-over and Acceptance 		

Handwritten initials/signature

8 Purpose	The Light Rail Transit Authority (LRTA) intends to: 1.Streamline Document Management 2.Enhance Data Security 3.Increase Operational Efficiency 4.Facilitate Compliance 5.Support Organizational Digitalization 6.Disaster Preparedness				
9 Beneficiaries:	LRTA Management, Officials and Employees				
10 Implementation Period	ORIGINAL				
	Start Date:	January 2026			
	Finish Date:	August 2026			
	REVISED				
	Start Date:				
	Finish Date:				
11 Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	NEDA Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	NEDA Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Others (please specify)				
DICT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed ISSP	
12 Financial (in P'000) and Physical Details					

P-905

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2026 TIER 2 (B)	2027 (C)	2028 (D)
ELECTRONIC RECORDS AND DOCUMENT MANAGEMENT SYSTEM (ERDMS)	₱7,400,000		₱
TOTAL	₱7,400,000	₱	₱

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2026 TIER 2 (B)	2027 (C)	2028 (D)
Mobilization	100%	0%	0%
Delivery of Hardware and Software	100%	0%	0%
Configuration of Systems	100%	0%	0%
Testing	100%	0%	0%
Training	100%	0%	0%
Turnover and Acceptance	100%	0%	0%

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	₱
MOOE	
FINEX	
CO	₱7,400,000
GRAND TOTAL	₱7,400,000

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

Expense Class	Total Project Cost
GRAND TOTAL	

F
FON

12.5. COSTING BY COMPONENTS

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
A. Capital Outlay (CO)					
Hardware					
Scanner			₱1,811,512		₱1,811,512
Barcode Reader			₱765,315		₱765,315
Barcode Printer			₱172,277		₱172,277
Server			₱1,302,934		₱1,302,934
Network Attached Storage			₱359,386		₱359,386
B. Maintenance and Other Operating Expenses (MOOE)					
Delivery, Installation and Configuration of Software			₱2,988,576		₱2,988,576
GRAND TOTAL	₱		₱ 7,400,000	₱	₱7,400,000


12.6. LOCATION OF IMPLEMENTATION


Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
National Capital Region (NCR)	₱		₱ 7,400,000		₱7,400,000
GRAND TOTAL	₱		₱ 7,400,000		₱7,400,000

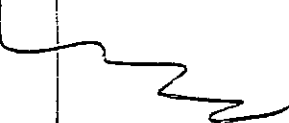
Prepared By:

Recommending Approval By:

Approved By:


JENNIFER L. BAGAOISAN
 Division Manager A, KMIT Division


ENGR. SHERWIN P. BISCOCHO
 Department Manager A, Planning Department


ATTY. HERNANDO T. CABRERA
 Administrator

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	PASSENGER DEMOGRAPHICS AND TRAVEL CHARACTERISTICS PROJECT				
2. Implementing Department / GOCC	DEPARTMENT OF TRANSPORTATION / LIGHT RAIL TRANSIT AUTHORITY				
3. Priority Ranking No.					
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>	
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input checked="" type="checkbox"/>	
5. DEPDev Project ID:					
6. Total Proposal Cost:	Php2,250,000.00				
7. Description:	Development of data collection plan among LRTA Line 2 System train passengers.				
8. Purpose:	To gather demographic data and other pertinent data of LRTA passengers such as age, gender, income and travel patterns.				
9. Beneficiaries:	LRTA Management and Passengers of the LRT 2 System				
10. Implementation Period:	ORIGINAL				
	Start Date:	July 2027			
	Finish Date:	December 2027			
	REVISED				
	Start Date:				
Finish Date:					
11. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)					
DICT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed ISSP	

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
Development of Passenger Demographics and Travel Characteristics Project	2,250,000.00		
GRAND TOTAL	2,250,000.00		

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
Submitted Deliverables for the Development of Passenger Demographics and Travel Characteristics Project	100%		

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php2,250,000.00
GRAND TOTAL	Php2,250,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
Capital Outlay (CO) A. Submitted Deliverables for the Development of Passenger Demographics and Travel Characteristics			2,250,000.00	2,250,000.00
GRAND TOTAL			2,250,000.00	2,250,000.00

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
National Capital Region (NCR)			2,250,000.00	2,250,000.00
GRAND TOTAL			2,250,000.00	2,250,000.00

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
Operations, infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A	N/A

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A

PROPOSAL FOR NEW OR EXPANDED LOCALLY-FUNDED PROJECT

1. Proposal/Project Name	HUMAN RESOURCE MANAGEMENT SYSTEM			
2. Implementing Department / GOCC	DEPARTMENT OF TRANSPORTATION / LIGHT RAIL TRANSIT AUTHORITY			
3. Priority Ranking No.				
4. Categorization	New	<input checked="" type="checkbox"/>	Infrastructure	<input type="checkbox"/>
	Expanded/ Revised	<input type="checkbox"/>	Non-Infrastructure	<input checked="" type="checkbox"/>
5. DEPDev Project ID:				
6. Total Proposal Cost:	Php35,000,000.00			

7. Description:

The Human Resource Management Division of the LRTA is recognizing the need to adapt new technologies that cover COVID-19/related diseases safety measures as well as essentially automating its entire process using a Human Resource Management System which is aligned with the PRIME-HRM OF Civil Service Commission and seeks to take the next steps in HRD management. This project covers the maintenance of personnel health and safety, time and alternative processes, activities relating to leave management, payroll preparation and sending of notices and report while maintaining the Agency's Civil Service Prime HRM Level II accreditation.

Project Components and Hardware Requirements:
 1 Unit BASIC SERVER ,18 Units RFID Reader (inc. 2 spare units), 2 Units Kiosk, Cameras with Thermal Detector/Sensor,18 Units Facial Recognition and Terminal Scanner, 3 Units Computer System,. 2,000 pcs RFID card

8. Purpose: LRTA plans to use HRMS in candidate recruiting, payroll management, leave approval and management, succession planning, attendance tracking, career progression performance reviews and overall maintenance of employee information within the organization.

9. Beneficiaries: LRTA Management and Stakeholders

10. Implementation Period:

ORIGINAL	
Start Date:	April 2026
Finish Date:	December 2026
REVISED	
Start Date:	
Finish Date:	

1. Pre-Requisites:

Approving Authorities	Reviewed/Approved			Remarks
	Yes	No	Not Applicable	
Certificate of Budget Inclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DEPDev Board	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DEPDev Board - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DPWH MOA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
RDC Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Master Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Others (please specify)				
DICT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed ISSP

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 TIER2 (B)	2028 (C)	2029 (D)
Human Resource Management System	35,000,000.00		
GRAND TOTAL	35,000,000.00		

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2027 TIER2 (B)	2028 (C)	2029 (D)

Delivery, Installation/Configuration of Human Resource Management System	100%		
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12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	
CO	Php35,000,000.00
GRAND TOTAL	Php35,000,000.00

12.4. REQUIREMENTS FOR THE FORWARD YEARS OF THE INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
N/A	N/A	N/A
GRAND TOTAL		

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
A. Capital Outlay (CO) Server			10,000,000.00	
RFID Reader				
Workstation				
RFID Cards				
Flap Barrier				
B. Maintenance and Other Operating Expenses (MOOE)		25,000,000.00		
GRAND TOTAL		25,000,000.00	10,000,000.00	35,000,000.00

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
National Capital Region (NCR)		25,000,000.00	10,000,000.00	35,000,000.00
GRAND TOTAL		25,000,000.00	10,000,000.00	35,000,000.00

13. REQUIREMENTS FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

For GOCCs/GFIs with proposed NG equity contribution, provide the corresponding uses below

Components (A)	PS (B)	MOOE (C)	CO (D)	Total (E)
(i.e., infrastructure, social projects, etc.)	N/A	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A	N/A

14. REVENUE FORECAST FOR GOCCs/GFIs PROPOSING FOR EQUITY CONTRIBUTION/FUNDING FOR CAPITALIZATION

A. SCENARIO 1 (WITH NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A

B. SCENARIO 2 (WITHOUT NATIONAL GOVERNMENT SUPPORT)

Components/Revenue Items (A)	2027 (B)	2028 (C)	2029 (D)
	N/A	N/A	N/A
GRAND TOTAL	N/A	N/A	N/A