

**E. OFFICE FOR TRANSPORTATION SECURITY**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Office for Transportation Security is designated as the single authority responsible for the security of the transportation system of the country, including but not limited to civil aviation, sea transport and maritime infrastructure, land transportation, rail system and infrastructure.

**VISION** : It shall be a world-class organization committed to and capable of ensuring and maintaining a secure and dependable transportation system.

**MISSION** : To formulate, develop, maintain and implement national transport security programmes, plans, rules and regulations in accordance with international standards to secure the transportation system of the country.

**KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME** : Access to markets and seamless interconnection of the entire country

**ORGANIZATIONAL OUTCOME** : 1. Transportation systems secured

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	267,346,000	392,301,000	372,652,000
	PS	167,117,000	206,995,000	233,653,000
	MOOE	96,281,000	126,648,000	129,847,000
	CO	3,948,000	58,658,000	9,152,000
000003000000000	Operations	281,422,000	289,966,000	263,235,000
	PS	246,106,000	198,468,000	196,869,000
	MOOE	13,184,000	64,665,000	66,366,000
	CO	22,132,000	26,833,000	
<b>TOTAL AGENCY BUDGET</b>		<b>548,768,000</b>	<b>682,267,000</b>	<b>635,887,000</b>
	PS	413,223,000	405,463,000	430,522,000
	MOOE	109,465,000	191,313,000	196,213,000
	CO	26,080,000	85,491,000	9,152,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	993	993	993
Total Number of Filled Positions	928	902	902

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	2,886,000	3,962,000		6,848,000
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	9,966,000	10,191,000		20,157,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,663,000	30,842,000	1,280,000	54,785,000
National Capital Region (NCR)	22,663,000	30,842,000	1,280,000	54,785,000
TOTAL AGENCY BUDGET	22,663,000	30,842,000	1,280,000	54,785,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Aviation Security Fees. In addition to the amounts appropriated, Five Hundred Seventy Nine Million Two Hundred Fourteen Thousand Pesos (P579,214,000) shall be used for the operating requirements of the National Civil Aviation Security Committee sourced from the collections of aviation security fees in accordance with LOI No. 414-A dated June 17, 1976.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Office for Transportation Security (OTS) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of airport security equipment purchased. The Administrator of OTS and the Office's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OTS website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

- Policy formulation
- Increase compliance to national transportation security programs
- Capacity building through increased training activities for security screening officers, personnel and staff
- Maintain/upgrade security screening equipment and attain at least 90% operational rate
- Maintain 100% fill-up rate of personnel per DBM authorized manning requirement
- Capability upgrade through acquisition of information technology, communications, mobility and technical/scientific equipment

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Transportation systems secured</b>		
% of transport security facilities and operators compliant	1,969 transport security facilities	90% (1,772)
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MFO / PIs		2016 Targets
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MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES		
Advisory Services		
No. of alert advisories issued		36
No. of information received and processed as a % of total no. of alert advisories		384
Training and Support Services		
No. of security personnel trained and certified		891
% of trainees who rate the training or support as satisfactory or better		90%
% of security training completed within prescribed Program of Instruction (POI)		100%
% of training programs that commence within five minutes of scheduled start time		100%
No. of security screening checkpoints manned		178
% of security screening checkpoints unmanned		10%
% of security screening checkpoints operational within 72 hours		90%
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES		
Application and Review		
No. of security plans and programs reviewed and acted upon		884
No. of compliance certificate applications acted upon		748
% of transport facilities with approved security plans and programs that had recorded security violations in the last three years		5%
% of compliance certificate applications acted upon within five working days		90%
Monitoring and Enforcement		
No. of site inspections and audit/verification conducted		423
No. of facilities with approved security plans and programs that had two or more recorded security breaches in the last three years		17
% of terminals and transport-related facilities subjected to two or more scheduled inspections in the last three years		1%
Transport Security Policy Services		
No. of security policies, plans and programs formulated or updated		3
Average % of clients who rate the security policies as satisfactory or better		33%
% of policies updated over the last three years		50%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	52,523	52,997	54,785
General Fund		52,997	54,785
R.A. No. 10633	52,523		
Automatic Appropriations	538,982	629,270	581,102
Retirement and Life Insurance Premiums	2,047	2,045	1,888
Special Account	536,935	627,225	579,214
Continuing Appropriations	4,119	11,860	
Unobligated Releases for MOOE			
R.A. No. 10352	4,119		
R.A. No. 10633		11,860	
Budgetary Adjustment(s)	8,525		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,370		
Pension and Gratuity Fund	1,155		
Total Available Appropriations	604,149	694,127	635,887
Unused Appropriations	( 55,381)	( 11,860)	
Unobligated Allotment	( 55,381)	( 11,860)	
TOTAL OBLIGATIONS	548,768	682,267	635,887
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Proposed New Appropriations Language  
 For the operational requirements of the Office for Transportation Security pursuant to E.O. Nos. 277 and 311, as indicated  
 hereunder.....P 54,785,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	9,811,000	16,689,000	1,280,000	27,780,000
103001000100000	General Management and Supervision	P 8,007,000	P 16,689,000	P 1,280,000	P 25,976,000
103001000200000	Administration of Personnel Benefits	1,804,000			1,804,000
Sub-total, General Administration and Support		9,811,000	16,689,000	1,280,000	27,780,000
000003000000000	Operations	12,852,000	14,153,000		27,005,000
000003010000000	MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	2,886,000	3,962,000		6,848,000
165003010100000	Issuance of security information/advisory		3,962,000		3,962,000
165003010200000	Training and support services	2,886,000			2,886,000
000003020000000	MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	9,966,000	10,191,000		20,157,000
165003020100000	Formulation and updating of security policies, plans and programs	4,918,000	10,191,000		15,109,000
165003020200000	Reviews of stakeholders' security plans and issuance of Security Certificates	5,048,000			5,048,000
Sub-total, Operations		12,852,000	14,153,000		27,005,000
TOTAL NEW APPROPRIATIONS		P 22,663,000	P 30,842,000	P 1,280,000	P 54,785,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,456	147,613	146,899
Total Permanent Positions	133,456	147,613	146,899
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,205	21,576	21,792
Representation Allowance	1,441	1,740	1,404
Transportation Allowance	273	1,740	1,404

Clothing and Uniform Allowance	8,020	4,495	4,540
Productivity Incentive Allowance	1,964	1,798	
Overtime Pay	9		
Year End Bonus	22,378	12,301	12,242
Cash Gift	7,945	4,495	4,540
Step Increment		42	704
Productivity Enhancement Incentive	7,703		8,715
Performance Based Bonus	7,215		
Total Other Compensation Common to All	<u>95,153</u>	<u>48,187</u>	<u>55,341</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	13	66	66
Laundry Allowance	12	9	9
Hazard Pay	73		
Total Other Compensation for Specific Groups	<u>98</u>	<u>75</u>	<u>75</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,767	17,712	17,627
PAG-IBIG Contributions	1,889	1,080	1,090
PhilHealth Contributions	3,093	1,650	1,668
Employees Compensation Insurance Premiums	1,792	1,079	1,089
Terminal Leave	7,157	798	1,804
Total Other Benefits	<u>45,698</u>	<u>22,319</u>	<u>23,278</u>
Non-Permanent Positions	<u>138,818</u>	<u>187,269</u>	<u>204,929</u>
TOTAL PERSONNEL SERVICES	<u>413,223</u>	<u>405,463</u>	<u>430,522</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,657	28,521	29,099
Training and Scholarship Expenses	3,458	313	319
Supplies and Materials Expenses	15,922	19,631	17,758
Utility Expenses	6,214	6,522	6,696
Communication Expenses	1,608	2,131	1,360
Awards/Rewards and Prizes	29	316	324
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	8,000	8,000	8,000
Extraordinary and Miscellaneous Expenses	683	162	162
Professional Services	17,367	5,620	5,834
General Services	20,386	7,066	7,247
Repairs and Maintenance	2,092	79,364	84,536
Taxes, Insurance Premiums and Other Fees	214	152	156
Other Maintenance and Operating Expenses			
Advertising Expenses	11	66	68
Printing and Publication Expenses	159	396	399
Representation Expenses	5,128	13,144	13,415
Transportation and Delivery Expenses	538	112	115
Rent/Lease Expenses	3,525	6,113	6,276
Subscription Expenses	97	13	13
Other Maintenance and Operating Expenses	15,377	13,671	14,436
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,465</u>	<u>191,313</u>	<u>196,213</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>522,688</u>	<u>596,776</u>	<u>626,735</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	25,155	84,942	9,152
Transportation Equipment Outlay	907		
Furniture, Fixtures and Books Outlay	18	549	
TOTAL CAPITAL OUTLAYS	<u>26,080</u>	<u>85,491</u>	<u>9,152</u>
GRAND TOTAL	<u>548,768</u>	<u>682,267</u>	<u>635,887</u>