

XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted projects as indicated hereunder..... P 35,004,464,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
	-----	-----	-----	-----	-----
PROGRAMS					
00001000000000 General Administration and Support	P 572,463,000	P 1,265,188,000	P 6,400,000	P 142,179,000	P 1,986,230,000
00003000000000 Operations	750,963,000	2,697,589,000	820,000	17,587,000	3,466,959,000
MFO 1: TRANSPORT POLICY SERVICES	61,403,000	57,768,000			119,171,000
MFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES	343,722,000	744,354,000		2,624,000	1,090,700,000
MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES	117,517,000	174,398,000		8,963,000	300,878,000
MFO 4: RAIL TRANSPORT PASSENGER SERVICES	228,321,000	1,721,069,000	820,000	6,000,000	1,956,210,000
Total, Programs	1,323,426,000	3,962,777,000	7,220,000	159,766,000	5,453,189,000
PROJECT(S)					
00004000000000 Locally-Funded Project(s)		5,250,013,000		15,023,100,000	20,273,113,000
00005000000000 Foreign Assisted Project(s)				9,278,162,000	9,278,162,000
Total, Project(s)		5,250,013,000		24,301,262,000	29,551,275,000
TOTAL NEW APPROPRIATIONS	P 1,323,426,000	P 9,212,790,000	P 7,220,000	P 24,461,028,000	P 35,004,464,000
	=====	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support					
103001000100000	General Management and Supervision	P 539,199,000	P 1,160,131,000	P 6,400,000	P 142,179,000	P 1,847,909,000
	National Capital Region (NCR)	286,977,000	777,351,000	6,400,000	78,079,000	1,148,807,000
	Central Office	140,378,000	294,422,000	6,400,000	14,445,000	455,645,000
	Central Office (LTO)	68,387,000	317,968,000		54,094,000	440,449,000
	Regional Office - NCR (LTO)	61,859,000	139,121,000		9,540,000	210,520,000
	Central Office (LTFRB)	16,353,000	25,840,000			42,193,000
	Region I - Ilocos	22,413,000	30,326,000		2,810,000	55,549,000
	Regional Office - I (LTO)	22,413,000	30,326,000		2,810,000	55,549,000
	Cordillera Administrative Region (CAR)	14,416,000	14,235,000		500,000	29,151,000
	Regional Office - CAR	14,416,000	14,235,000		500,000	29,151,000

Region II - Cagayan Valley	17,018,000	24,920,000	5,540,000	47,478,000
Regional Office - II (LTO)	17,018,000	24,920,000	5,540,000	47,478,000
Region III - Central Luzon	27,011,000	65,570,000	7,810,000	100,391,000
Regional Office - III (LTO)	27,011,000	65,570,000	7,810,000	100,391,000
Region IVA - CALABARZON	27,051,000	64,354,000	8,810,000	100,215,000
Regional Office - IVA (LTO)	27,051,000	64,354,000	8,810,000	100,215,000
Region IVB - MIMAROPA	3,997,000			3,997,000
Regional Office - IVB (LTO)	3,997,000			3,997,000
Region V - Bicol	16,339,000	23,731,000	5,540,000	45,610,000
Regional Office - V (LTO)	16,339,000	23,731,000	5,540,000	45,610,000
Region VI - Western Visayas	24,464,000	23,493,000	4,810,000	52,767,000
Regional Office - VI (LTO)	24,464,000	23,493,000	4,810,000	52,767,000
Region VII - Central Visayas	15,439,000	28,195,000	6,810,000	50,444,000
Regional Office - VII (LTO)	15,439,000	28,195,000	6,810,000	50,444,000
Region VIII - Eastern Visayas	19,139,000	16,784,000	4,540,000	40,463,000
Regional Office - VIII (LTO)	19,139,000	16,784,000	4,540,000	40,463,000
Region IX - Zamboanga Peninsula	12,653,000	21,999,000	2,540,000	37,192,000
Regional Office - IX (LTO)	12,653,000	21,999,000	2,540,000	37,192,000
Region X - Northern Mindanao	16,626,000	20,733,000	3,810,000	41,169,000
Regional Office - X (LTO)	16,626,000	20,733,000	3,810,000	41,169,000
Region XI - Davao	13,209,000	21,083,000	4,540,000	38,832,000
Regional Office - XI (LTO)	13,209,000	21,083,000	4,540,000	38,832,000

	Region XII - SOCCSKSARGEN	15,466,000	16,844,000	5,540,000	37,850,000
	Regional Office - XII (LTO)	15,466,000	16,844,000	5,540,000	37,850,000
	Region XIII - CARAGA	6,981,000	10,513,000	500,000	17,994,000
	Regional Office - XIII	6,981,000	10,513,000	500,000	17,994,000
103001000200000	Operation of the DOTC Action/Monitoring Center	9,881,000	3,557,000		13,438,000
	National Capital Region (NCR)	9,881,000	3,557,000		13,438,000
	Central Office	9,881,000	3,557,000		13,438,000
103001000300000	Conduct of conferences, seminars and trainings including the granting of scholarships	4,397,000	51,500,000		55,897,000
	National Capital Region (NCR)	4,397,000	51,500,000		55,897,000
	Central Office	4,397,000	51,500,000		55,897,000
165001000400000	Feasibility Studies Including Pre-Feasibility and Development Research Studies / Project Management / Preliminary Detailed Engineering and Design of Transport Infrastructure Projects		50,000,000		50,000,000
	National Capital Region (NCR)		50,000,000		50,000,000
	Central Office		50,000,000		50,000,000
103001000500000	Administration of Personnel Benefits	18,986,000			18,986,000
	National Capital Region (NCR)	18,986,000			18,986,000
	Central Office	18,986,000			18,986,000
	Sub-total, General Administration and Support	572,463,000	1,265,188,000	6,400,000	1,986,230,000
000003000000000	Operations				
000003010000000	MFO 1: TRANSPORT POLICY SERVICES	61,403,000	57,768,000		119,171,000
165003010100000	Program planning and standards development for				

	transportation and communications services, including infrastructure projects	61,403,000	57,768,000		119,171,000
	National Capital Region (NCR)	61,403,000	57,768,000		119,171,000
	Central Office	61,403,000	57,768,000		119,171,000
0000302000000	MFO 2: MOTOR VEHICLE REGISTRATION AND DRIVER'S LICENSING REGULATORY SERVICES	343,722,000	744,354,000	2,624,000	1,090,700,000
165003020100000	Motor vehicle registration system	166,212,000	84,458,000	2,624,000	253,294,000
	National Capital Region (NCR)	34,615,000	13,550,000		48,165,000
	Central Office (LTO)	5,802,000			5,802,000
	Regional Office - NCR (LTO)	28,813,000	13,550,000		42,363,000
	Region I - Ilocos	9,466,000	2,450,000		11,916,000
	Regional Office - I (LTO)	9,466,000	2,450,000		11,916,000
	Cordillera Administrative Region (CAR)	12,992,000	11,817,000	2,624,000	27,433,000
	Regional Office - CAR	12,992,000	11,817,000	2,624,000	27,433,000
	Region II - Cagayan Valley	6,859,000	1,216,000		8,075,000
	Regional Office - II (LTO)	6,859,000	1,216,000		8,075,000
	Region III - Central Luzon	20,330,000	8,450,000		28,780,000
	Regional Office - III (LTO)	20,330,000	8,450,000		28,780,000
	Region IVA - CALABARZON	20,148,000	6,425,000		26,573,000
	Regional Office - IVA (LTO)	20,148,000	6,425,000		26,573,000
	Region IVB - MIMAROPA	2,580,000			2,580,000
	Regional Office - IVB (LTO)	2,580,000			2,580,000
	Region V - Bicol	4,192,000	1,130,000		5,322,000

	Regional Office - V (LTO)	4,192,000	1,130,000	5,322,000
	Region VI - Western Visayas	9,254,000	5,090,000	14,344,000
	Regional Office - VI (LTO)	9,254,000	5,090,000	14,344,000
	Region VII - Central Visayas	6,689,000	8,574,000	15,263,000
	Regional Office - VII (LTO)	6,689,000	8,574,000	15,263,000
	Region VIII - Eastern Visayas	5,316,000	4,186,000	9,502,000
	Regional Office - VIII (LTO)	5,316,000	4,186,000	9,502,000
	Region IX - Zamboanga Peninsula	5,618,000	700,000	6,318,000
	Regional Office - IX (LTO)	5,618,000	700,000	6,318,000
	Region X - Northern Mindanao	4,204,000	3,020,000	7,224,000
	Regional Office - X (LTO)	4,204,000	3,020,000	7,224,000
	Region XI - Davao	4,688,000	4,275,000	8,963,000
	Regional Office - XI (LTO)	4,688,000	4,275,000	8,963,000
	Region XII - SOCCSKSARGEN	3,867,000	4,150,000	8,017,000
	Regional Office - XII (LTO)	3,867,000	4,150,000	8,017,000
	Region XIII - CARAGA	15,394,000	9,425,000	24,819,000
	Regional Office - XIII	15,394,000	9,425,000	24,819,000
165003020200000	Law enforcement and adjudication	79,002,000	72,399,000	151,401,000
	National Capital Region (NCR)	27,612,000	45,258,000	72,870,000
	Central Office (LTO)	17,264,000	43,258,000	60,522,000
	Regional Office - NCR (LTO)	10,348,000	2,000,000	12,348,000
	Region I - Ilocos	3,919,000	2,100,000	6,019,000

Regional Office - I (LTO)	3,919,000	2,100,000	6,019,000
Region II - Cagayan Valley	3,836,000	853,000	4,689,000
Regional Office - II (LTO)	3,836,000	853,000	4,689,000
Region III - Central Luzon	5,212,000	2,200,000	7,412,000
Regional Office - III (LTO)	5,212,000	2,200,000	7,412,000
Region IVA - CALABARZON	3,813,000	2,700,000	6,513,000
Regional Office - IVA (LTO)	3,813,000	2,700,000	6,513,000
Region V - Bicol	3,724,000	2,027,000	5,751,000
Regional Office - V (LTO)	3,724,000	2,027,000	5,751,000
Region VI - Western Visayas	5,690,000	2,630,000	8,320,000
Regional Office - VI (LTO)	5,690,000	2,630,000	8,320,000
Region VII - Central Visayas	5,499,000	4,226,000	9,725,000
Regional Office - VII (LTO)	5,499,000	4,226,000	9,725,000
Region VIII - Eastern Visayas	3,730,000	2,100,000	5,830,000
Regional Office - VIII (LTO)	3,730,000	2,100,000	5,830,000
Region IX - Zamboanga Peninsula	2,959,000	400,000	3,359,000
Regional Office - IX (LTO)	2,959,000	400,000	3,359,000
Region X - Northern Mindanao	4,802,000	2,500,000	7,302,000
Regional Office - X (LTO)	4,802,000	2,500,000	7,302,000
Region XI - Davao	3,929,000	1,705,000	5,634,000
Regional Office - XI (LTO)	3,929,000	1,705,000	5,634,000
Region XII -			

	SOCCKSARGEN	4,277,000	3,700,000	7,977,000
	Regional Office - XII (LTO)	4,277,000	3,700,000	7,977,000
165003020300000	Issuance of driver's license and permits	98,508,000	587,497,000	686,005,000
	National Capital Region (NCR)	38,009,000	551,336,000	589,345,000
	Central Office (LTO)		528,793,000	528,793,000
	Regional Office - NCR (LTO)	38,009,000	22,543,000	60,552,000
	Region I - Ilocos	5,561,000	1,950,000	7,511,000
	Regional Office - I (LTO)	5,561,000	1,950,000	7,511,000
	Region II - Cagayan Valley	3,558,000	1,131,000	4,689,000
	Regional Office - II (LTO)	3,558,000	1,131,000	4,689,000
	Region III - Central Luzon	10,857,000	6,350,000	17,207,000
	Regional Office - III (LTO)	10,857,000	6,350,000	17,207,000
	Region IVA - CALABARZON	8,113,000	5,450,000	13,563,000
	Regional Office - IVA (LTO)	8,113,000	5,450,000	13,563,000
	Region IVB - MIMAROPA	1,262,000		1,262,000
	Regional Office - IVB (LTO)	1,262,000		1,262,000
	Region V - Bicol	4,280,000	1,130,000	5,410,000
	Regional Office - V (LTO)	4,280,000	1,130,000	5,410,000
	Region VI - Western Visayas	6,860,000	2,100,000	8,960,000
	Regional Office - VI (LTO)	6,860,000	2,100,000	8,960,000
	Region VII - Central Visayas	4,687,000	6,450,000	11,137,000
	Regional Office - VII (LTO)	4,687,000	6,450,000	11,137,000
	Region VIII - Eastern Visayas	4,983,000	2,000,000	6,983,000

	Regional Office - VIII (LTO)	4,983,000	2,000,000		6,983,000
	Region IX - Zamboanga Peninsula	2,805,000	300,000		3,105,000
	Regional Office - IX (LTO)	2,805,000	300,000		3,105,000
	Region X - Northern Mindanao	2,741,000	2,530,000		5,271,000
	Regional Office - X (LTO)	2,741,000	2,530,000		5,271,000
	Region XI - Davao	1,868,000	2,620,000		4,488,000
	Regional Office - XI (LTO)	1,868,000	2,620,000		4,488,000
	Region XII - SOCCSKSARGEN	2,924,000	4,150,000		7,074,000
	Regional Office - XII (LTO)	2,924,000	4,150,000		7,074,000
000003030000000	MFO 3: REGULATION OF PUBLIC TRANSPORT SERVICES	117,517,000	174,398,000	8,963,000	300,878,000
165003030100000	Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	117,517,000	174,398,000	8,963,000	300,878,000
	National Capital Region (NCR)	42,740,000	91,834,000	4,745,000	139,319,000
	Central Office (LTFRB)	35,133,000	76,225,000	4,400,000	115,758,000
	Regional Office - NCR (LTFRB)	7,607,000	15,609,000	345,000	23,561,000
	Region I - Ilocos	7,417,000	5,981,000	155,000	13,553,000
	Regional Office - I (LTFRB)	7,417,000	5,981,000	155,000	13,553,000
	Region II - Cagayan Valley	7,083,000	5,847,000	425,000	13,355,000
	Regional Office - II (LTFRB)	7,083,000	5,847,000	425,000	13,355,000
	Region III - Central Luzon	5,976,000	9,367,000	500,000	15,843,000
	Regional Office - III (LTFRB)	5,976,000	9,367,000	500,000	15,843,000

	Region IVA - CALABARZON	6,045,000	9,785,000	590,000	16,420,000
	Regional Office - IVA (LTFRB)	6,045,000	9,785,000	590,000	16,420,000
	Region V - Bicol	6,533,000	5,912,000	473,000	12,918,000
	Regional Office - V (LTFRB)	6,533,000	5,912,000	473,000	12,918,000
	Region VI - Western Visayas	6,646,000	7,164,000	180,000	13,990,000
	Regional Office - VI (LTFRB)	6,646,000	7,164,000	180,000	13,990,000
	Region VII - Central Visayas	6,369,000	8,248,000	310,000	14,927,000
	Regional Office - VII (LTFRB)	6,369,000	8,248,000	310,000	14,927,000
	Region VIII - Eastern Visayas	6,519,000	6,171,000	195,000	12,885,000
	Regional Office - VIII (LTFRB)	6,519,000	6,171,000	195,000	12,885,000
	Region IX - Zamboanga Peninsula	5,276,000	6,149,000	365,000	11,790,000
	Regional Office - IX (LTFRB)	5,276,000	6,149,000	365,000	11,790,000
	Region X - Northern Mindanao	6,504,000	5,867,000	320,000	12,691,000
	Regional Office - X (LTFRB)	6,504,000	5,867,000	320,000	12,691,000
	Region XI - Davao	5,223,000	6,149,000	530,000	11,902,000
	Regional Office - XI (LTFRB)	5,223,000	6,149,000	530,000	11,902,000
	Region XII - SOCCSKSARGEN	5,186,000	5,924,000	175,000	11,285,000
	Regional Office - XII (LTFRB)	5,186,000	5,924,000	175,000	11,285,000
0000304000000	MFO 4: RAIL TRANSPORT PASSENGER SERVICES	228,321,000	1,721,069,000	820,000	6,000,000
165003040100000	Operation and Maintenance of the Metro Rail Transit	228,321,000	1,721,069,000	820,000	6,000,000
	National Capital Region (NCR)	228,321,000	1,721,069,000	820,000	6,000,000
	Central Office	228,321,000	1,721,069,000	820,000	6,000,000

Sub-total, Operations	750,963,000	2,697,589,000	820,000	17,587,000	3,466,959,000
Total Programs and Activities	1,323,426,000	3,962,777,000	7,220,000	159,766,000	5,453,189,000
0000400000000	Locally-Funded Projects				
0000401000000	Buildings and Other Structures			382,000,000	382,000,000
0000401050000	Government Buildings			382,000,000	382,000,000
103004010500044	Repair/Rehabilitation of LTO Buildings (Nationwide)			87,000,000	87,000,000
	National Capital Region (NCR)			87,000,000	87,000,000
	Central Office			87,000,000	87,000,000
103004010500045	Construction of LTO Building, Imus, Cavite			12,000,000	12,000,000
	National Capital Region (NCR)			12,000,000	12,000,000
	Central Office			12,000,000	12,000,000
103004010500046	LTFRB Buildings			183,500,000	183,500,000
	National Capital Region (NCR)			183,500,000	183,500,000
	Central Office			183,500,000	183,500,000
103004010500047	DOTC-CAR Buildings			4,500,000	4,500,000
	National Capital Region (NCR)			4,500,000	4,500,000
	Central Office			4,500,000	4,500,000
103004010500048	DOTC-CARAGA Buildings			25,000,000	25,000,000
	National Capital Region (NCR)			25,000,000	25,000,000
	Central Office			25,000,000	25,000,000
103004010500049	LTFRB Lot Acquisition			70,000,000	70,000,000
	National Capital Region (NCR)			70,000,000	70,000,000
	Central Office			70,000,000	70,000,000
0000403000000	Non Road Transport Infrastructure			10,972,138,000	10,972,138,000
0000403010000	Aviation			7,040,645,000	7,040,645,000

165004030100015	Tuguegarao Airport	194,634,000	194,634,000
	National Capital Region (NCR)	194,634,000	194,634,000
	Central Office	194,634,000	194,634,000
165004030100031	Siquijor Airport	40,800,000	40,800,000
	National Capital Region (NCR)	40,800,000	40,800,000
	Central Office	40,800,000	40,800,000
165004030100032	Calbayog Airport	203,601,000	203,601,000
	National Capital Region (NCR)	203,601,000	203,601,000
	Central Office	203,601,000	203,601,000
165004030100044	Laoag International Airport	13,529,000	13,529,000
	National Capital Region (NCR)	13,529,000	13,529,000
	Central Office	13,529,000	13,529,000
165004030100046	Basco Airport	33,200,000	33,200,000
	National Capital Region (NCR)	33,200,000	33,200,000
	Central Office	33,200,000	33,200,000
165004030100047	Cauayan Airport	198,000,000	198,000,000
	National Capital Region (NCR)	198,000,000	198,000,000
	Central Office	198,000,000	198,000,000
165004030100050	San Vicente Airport	34,050,000	34,050,000
	National Capital Region (NCR)	34,050,000	34,050,000
	Central Office	34,050,000	34,050,000
165004030100054	Taytay Airport	8,813,000	8,813,000
	National Capital Region (NCR)	8,813,000	8,813,000
	Central Office	8,813,000	8,813,000
165004030100055	Camarines Sur (Naga) Airport	1,002,154,000	1,002,154,000
	National Capital Region		

	(NCR)	1,002,154,000	1,002,154,000
	Central Office	1,002,154,000	1,002,154,000
165004030100058	Virac Airport	32,600,000	32,600,000
	National Capital Region (NCR)	32,600,000	32,600,000
	Central Office	32,600,000	32,600,000
165004030100066	Zamboanga International Airport	160,143,000	160,143,000
	National Capital Region (NCR)	160,143,000	160,143,000
	Central Office	160,143,000	160,143,000
165004030100068	Ozami z Airport	227,000,000	227,000,000
	National Capital Region (NCR)	227,000,000	227,000,000
	Central Office	227,000,000	227,000,000
165004030100072	Siargao Airport	264,142,000	264,142,000
	National Capital Region (NCR)	264,142,000	264,142,000
	Central Office	264,142,000	264,142,000
165004030100073	Cotabato Airport	51,540,000	51,540,000
	National Capital Region (NCR)	51,540,000	51,540,000
	Central Office	51,540,000	51,540,000
165004030100074	Sanga-Sanga Airport	577,700,000	577,700,000
	National Capital Region (NCR)	577,700,000	577,700,000
	Central Office	577,700,000	577,700,000
165004030100083	Construction, Rehabilitation and Improvement of Other Transportation and Communication Infrastructure - Aviation	6,000,000	6,000,000
	National Capital Region (NCR)	6,000,000	6,000,000
	Central Office	6,000,000	6,000,000
165004030100091	Butuan Airport	2,000,000	2,000,000
	National Capital Region		

	(NCR)	2,000,000	2,000,000
	Central Office	2,000,000	2,000,000
165004030100092	Dipolog Airport	25,400,000	25,400,000
	National Capital Region (NCR)	25,400,000	25,400,000
	Central Office	25,400,000	25,400,000
165004030100093	San Jose Airport	185,679,000	185,679,000
	National Capital Region (NCR)	185,679,000	185,679,000
	Central Office	185,679,000	185,679,000
165004030100094	Roxas Airport	95,400,000	95,400,000
	National Capital Region (NCR)	95,400,000	95,400,000
	Central Office	95,400,000	95,400,000
165004030100095	Bagabag Airport	11,750,000	11,750,000
	National Capital Region (NCR)	11,750,000	11,750,000
	Central Office	11,750,000	11,750,000
165004030100096	Antique Airport	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030100097	Regional Airport Projects (PPP)	700,000,000	700,000,000
	National Capital Region (NCR)	700,000,000	700,000,000
	Central Office	700,000,000	700,000,000
165004030100099	Clark International Airport New Terminal Building Project (formerly Clark Airport Low Cost Terminal)	2,093,080,000	2,093,080,000
	National Capital Region (NCR)	2,093,080,000	2,093,080,000
	Central Office	2,093,080,000	2,093,080,000
165004030100100	Bicol International Airport	747,430,000	747,430,000
	National Capital Region		

	(NCR)	747,430,000	747,430,000
	Central Office	747,430,000	747,430,000
165004030100101	NAIA Redevelopment, Improvement and Capacity Expansion	25,000,000	25,000,000
	National Capital Region (NCR)	25,000,000	25,000,000
	Central Office	25,000,000	25,000,000
165004030100102	Maasin Airport	35,000,000	35,000,000
	National Capital Region (NCR)	35,000,000	35,000,000
	Central Office	35,000,000	35,000,000
165004030100103	Ipil Airport	12,000,000	12,000,000
	National Capital Region (NCR)	12,000,000	12,000,000
	Central Office	12,000,000	12,000,000
165004030100104	San Antonio Airport, San Antonio, Northern Samar	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
000004030200000	Railways	2,485,993,000	2,485,993,000
165004030200002	LRT Line 1 North Extension (Common Station)	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030200010	Construction, Rehabilitation and Improvement of Other Transportation and Communication Infrastructure - Railways	6,000,000	6,000,000
	National Capital Region (NCR)	6,000,000	6,000,000
	Central Office	6,000,000	6,000,000
165004030200012	North-South Railway Project- Phase II (Tutuban-Calamba-Batangas -Legaspi -Matnog)	800,000,000	800,000,000

	National Capital Region (NCR)	800,000,000	800,000,000
	Central Office	800,000,000	800,000,000
165004030200013	LRT Line 1 Dasmariñas Line	100,000,000	100,000,000
	National Capital Region (NCR)	100,000,000	100,000,000
	Central Office	100,000,000	100,000,000
165004030200014	LRT Line 4 Ortigas-Taytay	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030200015	LRT Line 2 West Extension	1,119,993,000	1,119,993,000
	National Capital Region (NCR)	1,119,993,000	1,119,993,000
	Central Office	1,119,993,000	1,119,993,000
165004030200016	North-South Rail Project - Phase I	400,000,000	400,000,000
	National Capital Region (NCR)	400,000,000	400,000,000
	Central Office	400,000,000	400,000,000
000004030300000	Ports, Lighthouses and Harbors	1,445,500,000	1,445,500,000
165004030300052	Port of Maconacon, Maconacon, Isabela	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
165004030300076	Port of Padre Burgos, Padre Burgos, Southern Leyte	6,000,000	6,000,000
	National Capital Region (NCR)	6,000,000	6,000,000
	Central Office	6,000,000	6,000,000
165004030300082	Port of Kaputian, Samal Island, Davao del Norte	5,000,000	5,000,000
	National Capital Region (NCR)	5,000,000	5,000,000

	Central Office	5,000,000	5,000,000
165004030300089	Port of Languyan, Languyan, Tawi-Tawi	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300090	Port of Parang, Parang, Sulu	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300092	Construction, Rehabilitation and Improvement of Other Transportation and Communication Infrastructure - Ports and Harbors	6,000,000	6,000,000
	National Capital Region (NCR)	6,000,000	6,000,000
	Central Office	6,000,000	6,000,000
165004030300118	Turtle Islands Port Development Project, Turtle Islands, Tawi-Tawi	54,000,000	54,000,000
	National Capital Region (NCR)	54,000,000	54,000,000
	Central Office	54,000,000	54,000,000
165004030300119	Brgy. Daykitin Wharf Development, Buenavista, Marinduque	35,000,000	35,000,000
	National Capital Region (NCR)	35,000,000	35,000,000
	Central Office	35,000,000	35,000,000
165004030300120	Viga Port Development Project, Viga, Catanduanes	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300121	Brgy. Caub Port, del Carmen, Surigao del Norte	10,000,000	10,000,000
	National Capital Region		

	(NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300122	Laguimanoc Port, Campo Padre Burgos, Quezon	25,000,000	25,000,000
	National Capital Region (NCR)	25,000,000	25,000,000
	Central Office	25,000,000	25,000,000
165004030300123	Socorro Feeder Port, Surigao del Norte	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300124	Alobo Port, Sta. Cruz, Marinduque	15,000,000	15,000,000
	National Capital Region (NCR)	15,000,000	15,000,000
	Central Office	15,000,000	15,000,000
165004030300125	Tingloy Port, Tingloy, Batangas	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300126	Brgy. 6 Wharf, Dapa, Surigao del Norte	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300127	Castilla Port, Castilla, Sorsogon	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300128	Pitogo Port, Brgy. Pamilihan, Pitogo, Quezon	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300129	Capandanan Riverlanding, Lingayen	25,000,000	25,000,000

	National Capital Region (NCR)	25,000,000	25,000,000
	Central Office	25,000,000	25,000,000
165004030300130	Pangasinan North Riverlanding, Lingayen	5,000,000	5,000,000
	National Capital Region (NCR)	5,000,000	5,000,000
	Central Office	5,000,000	5,000,000
165004030300131	Brgy. Sering Port, Socorro, Surigao del Norte	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300132	Gumaca Port, Quezon	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300133	Dinahan Port, Infanta, Quezon	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300134	Development of Canaman Wharves, Camarines Sur	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300135	San Jose Port, Camarines Sur	15,000,000	15,000,000
	National Capital Region (NCR)	15,000,000	15,000,000
	Central Office	15,000,000	15,000,000
165004030300136	Victoria Port, San Roque, Laguna	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000

165004030300137	Badoc Port, Ilocos Norte	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300138	Mongpong Port, Sta. Cruz, Marinduque	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300139	Kulape Port, Tawi-Tawi	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300140	Sitangkai Port, Sitangkai, Tawi-Tawi	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300141	Mapun Port, Mapun, Tawi-Tawi	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300142	Hadji Muhtamad Port Development, Hadji Muhtamad, Basilan	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300143	Maluso Wharf, Upper Port Holland, Maluso, Basilan	44,500,000	44,500,000
	National Capital Region (NCR)	44,500,000	44,500,000
	Central Office	44,500,000	44,500,000
165004030300144	Siasi Port, Siasi, Sulu	52,000,000	52,000,000
	National Capital Region (NCR)	52,000,000	52,000,000
	Central Office	52,000,000	52,000,000

165004030300145	Panamao Port, Panamao, Sulu	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300146	Pollac Port, Parang, Maguindanao	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
165004030300147	Brgy. Baunoh Garing Port, Panglima Sugala, Tawi-Tawi	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
165004030300148	Coastal Ports (Hamtic Port, Bugasong Port, Antique)	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
165004030300149	Basilisa Municipal Port, Dinagat Island, Tag-abaca, Dinagat Island	70,000,000	70,000,000
	National Capital Region (NCR)	70,000,000	70,000,000
	Central Office	70,000,000	70,000,000
165004030300150	Cabra Port, Lubang Island, Occidental Mindoro	15,000,000	15,000,000
	National Capital Region (NCR)	15,000,000	15,000,000
	Central Office	15,000,000	15,000,000
165004030300151	Concepcion Port, Brgy. Nipa, Concepcion, Iloilo	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300152	Talisay Port, Talisay, Batangas	10,000,000	10,000,000

	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300153	Caminawit Development Project, San Jose, Occidental Mindoro	8,000,000	8,000,000
	National Capital Region (NCR)	8,000,000	8,000,000
	Central Office	8,000,000	8,000,000
165004030300154	Improvement of Sabtang Sea Port, Sabtang, Batanes	45,000,000	45,000,000
	National Capital Region (NCR)	45,000,000	45,000,000
	Central Office	45,000,000	45,000,000
165004030300155	Improvement of Tajuja Port, Basco, Batanes	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300156	Northern Samar Port Development Project	15,000,000	15,000,000
	National Capital Region (NCR)	15,000,000	15,000,000
	Central Office	15,000,000	15,000,000
165004030300157	Rehabilitation of Canloy and San Roque Ports, Daram, Samar	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
165004030300158	Condon Port, Catanduanes	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
165004030300159	Jolo Port, Sulu	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000

165004030300160	Various Riverlandings, Eastern Samar	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
165004030300161	Rehabilitation/Improvement of Wharf, Brgy. Pangdam, Catbalogan, Samar	12,500,000	12,500,000
	National Capital Region (NCR)	12,500,000	12,500,000
	Central Office	12,500,000	12,500,000
165004030300162	Rehabilitation/Improvement of City Wharf, Pier 1, Catbalogan, Samar	12,500,000	12,500,000
	National Capital Region (NCR)	12,500,000	12,500,000
	Central Office	12,500,000	12,500,000
165004030300163	Masbate Roro Ports Improvement Project, Masbate	30,000,000	30,000,000
	National Capital Region (NCR)	30,000,000	30,000,000
	Central Office	30,000,000	30,000,000
165004030300164	Davila Seaport, Pasuquin, Ilocos Norte	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
000004050000000	Roads and Bridges	458,962,000	458,962,000
000004050500000	Traffic Decongestion	458,962,000	458,962,000
165004050500007	PUV Rationalization - Metro Manila	250,962,000	250,962,000
	National Capital Region (NCR)	250,962,000	250,962,000
	Central Office	250,962,000	250,962,000
165004050500014	Metro Manila BRT Line 2 (EDSA BRT)	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000

	Central Office		20,000,000	20,000,000
165004050500015	Metro Manila BRT - Line 1 (formerly Bus Rapid Transit- Quezon Avenue)		188,000,000	188,000,000
	National Capital Region (NCR)		188,000,000	188,000,000
	Central Office		188,000,000	188,000,000
000004100000000	Governance	5,250,013,000	3,010,000,000	8,260,013,000
000004100100000	General public services	5,250,013,000	3,010,000,000	8,260,013,000
165004100100001	Subsidy for Mass Transport (MRT 3)	3,635,013,000		3,635,013,000
	National Capital Region (NCR)	3,635,013,000		3,635,013,000
	Central Office	3,635,013,000		3,635,013,000
165004100100003	Disaster Related Rehabilitation Project (Quick Response Fund)	115,000,000	10,000,000	125,000,000
	National Capital Region (NCR)	115,000,000	10,000,000	125,000,000
	Central Office	115,000,000	10,000,000	125,000,000
165004100100009	Integrated Transport System Project (PPP)		2,800,000,000	2,800,000,000
	National Capital Region (NCR)		2,800,000,000	2,800,000,000
	Central Office		2,800,000,000	2,800,000,000
165004100100011	PPP Strategic Fund		200,000,000	200,000,000
	National Capital Region (NCR)		200,000,000	200,000,000
	Central Office		200,000,000	200,000,000
165004100100013	MRT 3 Rehabilitation and Capacity Expansion	1,500,000,000		1,500,000,000
	National Capital Region (NCR)	1,500,000,000		1,500,000,000
	Central Office	1,500,000,000		1,500,000,000
000004130000000	Research and Development		200,000,000	200,000,000
000004130600000	Information and Communication Technology		200,000,000	200,000,000
168004130600004	Digitization Empowerment			

	Project	200,000,000	200,000,000
		-----	-----
	National Capital Region (NCR)	200,000,000	200,000,000
		-----	-----
	Central Office	200,000,000	200,000,000
		-----	-----
	Sub-total, Locally-Funded Project(s)	5,250,013,000	15,023,100,000
		-----	-----
0000500000000	Foreign-Assisted Projects		
0000503000000	Non Road Transport Infrastructure	7,141,962,000	7,141,962,000
		-----	-----
00005030100000	Aviation	2,304,389,000	2,304,389,000
		-----	-----
165005030100001	Puerto Princesa International Airport Development Project	68,119,000	68,119,000
		-----	-----
	National Capital Region (NCR)	68,119,000	68,119,000
		-----	-----
	Central Office	68,119,000	68,119,000
		-----	-----
165005030100002	New Bohol (Panglao) International Airport Development Project	2,136,270,000	2,136,270,000
		-----	-----
	National Capital Region (NCR)	2,136,270,000	2,136,270,000
		-----	-----
	Central Office	2,136,270,000	2,136,270,000
		-----	-----
103005030100003	New Communications and Navigation Surveillance / Air Traffic Management Systems Development Project	100,000,000	100,000,000
		-----	-----
	National Capital Region (NCR)	100,000,000	100,000,000
		-----	-----
	Central Office	100,000,000	100,000,000
		-----	-----
00005030200000	Railways	4,837,573,000	4,837,573,000
		-----	-----
165005030200001	LRT Line 1 Cavite Extension	1,924,573,000	1,924,573,000
		-----	-----
	National Capital Region (NCR)	1,924,573,000	1,924,573,000
		-----	-----
	Central Office	1,924,573,000	1,924,573,000
		-----	-----
165005030200002	LRT Line 2 East Extension Project	2,913,000,000	2,913,000,000
		-----	-----
	National Capital Region (NCR)	2,913,000,000	2,913,000,000
		-----	-----
	Central Office	2,913,000,000	2,913,000,000
		-----	-----

00000505000000	Roads and Bridges					1,336,200,000	1,336,200,000
000005050500000	Traffic Decongestion					1,336,200,000	1,336,200,000
165005050500001	Cebu Bus Rapid Transit (BRT) Project					1,336,200,000	1,336,200,000
	National Capital Region (NCR)					1,336,200,000	1,336,200,000
	Central Office					1,336,200,000	1,336,200,000
000005100000000	Governance					800,000,000	800,000,000
000005100300000	Public Order and Safety					800,000,000	800,000,000
141005100300002	Maritime Safety Capability Improvement Project (MRRV)					800,000,000	800,000,000
	National Capital Region (NCR)					800,000,000	800,000,000
	Central Office					800,000,000	800,000,000
Sub-total, Foreign-Assisted Project(s)						9,278,162,000	9,278,162,000
Total Project(s)						5,250,013,000	24,301,262,000
TOTAL NEW APPROPRIATIONS						P 1,323,426,000	P 9,212,790,000
						P 7,220,000	P 24,461,028,000
						P 35,004,464,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

806,075

Total Permanent Positions

806,075

Other Compensation Common to All

Personnel Economic Relief Allowance

76,104

Representation Allowance

15,048

Transportation Allowance

15,048

Clothing and Uniform Allowance

15,855

Year End Bonus

67,174

Cash Gift

15,855

Step Increment

4,363

Productivity Enhancement Incentive

19,440

Total Other Compensation Common to All	228,887
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Total Other Compensation for Specific Groups	49
Other Benefits	
PAG-IBIG Contributions	3,805
PhilHealth Contributions	8,364
Employees Compensation Insurance Premiums	3,800
Retirement Gratuity	1,158
Terminal Leave	17,828
Total Other Benefits	34,955
Non-Permanent Positions	253,460
Total Personnel Services	1,323,426
Maintenance and Other Operating Expenses	
Travelling Expenses	80,030
Training and Scholarship Expenses	30,866
Supplies and Materials Expenses	474,703
Utility Expenses	770,485
Communication Expenses	61,260
Awards/Rewards and Prizes	650
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	2,900
Extraordinary and Miscellaneous Expenses	7,201
Professional Services	167,409
General Services	1,201,501
Repairs and Maintenance	132,935
Repairs and Maintenance of Leased Assets	1,500,000
Taxes, Insurance Premiums and Other Fees	141,122
Labor and Wages	32,311
Other Maintenance and Operating Expenses	
Advertising Expenses	22,562
Printing and Publication Expenses	4,113
Representation Expenses	67,957
Transportation and Delivery Expenses	11,925
Rent/Lease Expenses	3,750,517
Membership Dues and Contributions to Organizations	10,022
Subscription Expenses	2,251
Other Maintenance and Operating Expenses	740,070
Total Maintenance and Other Operating Expenses	9,212,790
Financial Expenses	
Bank Charges	7,220
Total Financial Expenses	7,220
Total Current Operating Expenditures	10,543,436
Capital Outlays	
Property, Plant and Equipment Outlay	

Land Outlay	70,000
Infrastructure Outlay	14,441,100
Buildings and Other Structures	312,000
Machinery and Equipment Outlay	354,431
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,805
Other Property Plant and Equipment Outlay	30

Total Capital Outlays	15,182,866

Total Programs/Locally-Funded Project(s)	25,726,302

 B. Foreign Assisted Project(s)	

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,478,162
Transportation Equipment Outlay	800,000

Total Capital Outlays	9,278,162

Total Foreign Assisted Project(s)	9,278,162

TOTAL NEW APPROPRIATIONS	35,004,464
	=====

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 97,867,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 10,453,000	P 25,915,000	P 9,244,000	P 45,612,000
000003000000000	Operations	21,575,000	30,680,000		52,255,000
		-----	-----		-----
	MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
	MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
		-----	-----	-----	-----
	Total, Programs	32,028,000	56,595,000	9,244,000	97,867,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 32,028,000	P 56,595,000	P 9,244,000	P 97,867,000
		=====	=====	=====	=====

Special Provision(s)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 10,453,000	P 25,915,000	P 9,244,000	P 45,612,000
Sub-total, General Administration and Support		10,453,000	25,915,000	9,244,000	45,612,000
00000300000000	Operations				
000003010000000	MFO 1: AIR TRANSPORT POLICY AND DEVELOPMENT SERVICES	9,331,000	206,000		9,537,000
165003010100000	Policy formulation for the development of Air Transport	9,331,000	206,000		9,537,000
000003020000000	MFO 2: AIR TRANSPORT REGULATORY AND ENFORCEMENT SERVICES	12,244,000	30,474,000		42,718,000
165003020100000	Conduct of hearing on applications of permits and other authorization	1,780,000	206,000		1,986,000
165003020200000	Grant of Certificate of Public Convenience	4,676,000	206,000		4,882,000
165003020300000	Other related services for the regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 and P.D. No. 1466	5,788,000	30,062,000		35,850,000
Sub-total, Operations		21,575,000	30,680,000		52,255,000
Total Programs and Activities		32,028,000	56,595,000	9,244,000	97,867,000
TOTAL NEW APPROPRIATIONS		P 32,028,000	P 56,595,000	P 9,244,000	P 97,867,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	24,088
--------------	--------

Total Permanent Positions	24,088
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,776
-------------------------------------	-------

Representation Allowance	510
--------------------------	-----

Transportation Allowance	510
--------------------------	-----

Clothing and Uniform Allowance	370
--------------------------------	-----

Honoraria	322
-----------	-----

Year End Bonus	2,008
----------------	-------

Cash Gift	370
-----------	-----

Step Increment	119
----------------	-----

Productivity Enhancement Incentive	370
------------------------------------	-----

Total Other Compensation Common to All	6,355
--	-------

Other Benefits

PAG-IBIG Contributions	89
------------------------	----

PhilHealth Contributions	233
--------------------------	-----

Employees Compensation Insurance Premiums	89
---	----

Total Other Benefits	411
----------------------	-----

Other Compensation for Specific Groups

Flying Pay	1,174
------------	-------

Total Other Compensation for Specific Groups	1,174
--	-------

Total Personnel Services	32,028
--------------------------	--------

Maintenance and Other Operating Expenses

Traveling Expenses	15,210
--------------------	--------

Training and Scholarship Expenses	4,145
-----------------------------------	-------

Supplies and Materials Expenses	2,110
---------------------------------	-------

Utility Expenses	3,605
------------------	-------

Communication Expenses	5,910
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	110
--	-----

Professional Services	13,305
-----------------------	--------

General Services	2,400
------------------	-------

Repairs and Maintenance	2,000
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	250
--	-----

Other Maintenance and Operating Expenses	
--	--

Advertising Expenses	515
----------------------	-----

Representation Expenses	6,635
-------------------------	-------

Rent/Lease Expenses	300
---------------------	-----

Subscription Expenses	100
-----------------------	-----

Total Maintenance and Other Operating Expenses	56,595
--	--------

Total Current Operating Expenditures	88,623
--------------------------------------	--------

Capital Outlays

Property, Plant and Equipment Outlay	
--------------------------------------	--

Machinery and Equipment Outlay	7,244
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	9,244

Total Programs/Locally-Funded Project(s)	97,867

TOTAL NEW APPROPRIATIONS	97,867
	=====

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,290,580,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
0000010000000000	General Administration and Support	P 33,324,000	P 160,050,000	P 240,000,000	P 433,374,000
0000020000000000	Support to Operations	7,636,000	4,127,000	15,452,000	27,215,000
0000030000000000	Operations	174,760,000	646,231,000	9,000,000	829,991,000
		-----	-----	-----	-----
	MFO 1: MARITIME INDUSTRY POLICY SERVICES	4,804,000	2,162,000		6,966,000
	MFO 2: MARITIME INDUSTRY REGULATORY SERVICES	169,956,000	644,069,000	9,000,000	823,025,000
		-----	-----	-----	-----
	Total, Programs	215,720,000	810,408,000	264,452,000	1,290,580,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 215,720,000	P 810,408,000	P 264,452,000	P 1,290,580,000
		=====	=====	=====	=====

Special Provision(s)

1. Tonnage Fees. In addition to the amounts appropriated herein, Twenty Five Million Pesos (P25,000,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the shipbuilding and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

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 MARINA 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 the financial and physical accomplishments. The Administrator of MARINA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MARINA website.

2. 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:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 32,839,000	P 160,050,000	P 240,000,000	P 432,889,000
	National Capital Region (NCR)	32,839,000	160,050,000	240,000,000	432,889,000
	Central Office	32,839,000	160,050,000	240,000,000	432,889,000
103001000200000	Administration of Personnel Benefits	485,000			485,000
	National Capital Region (NCR)	485,000			485,000
	Central Office	485,000			485,000
	Sub-total, General Administration and Support	33,324,000	160,050,000	240,000,000	433,374,000
000002000000000	Support to Operations				
103002000100000	Maintenance and operation of an integrated information system on the country's maritime industry	7,636,000	4,127,000	15,452,000	27,215,000
	National Capital Region (NCR)	7,636,000	4,127,000	15,452,000	27,215,000
	Central Office	7,636,000	4,127,000	15,452,000	27,215,000
	Sub-total, Support to Operations	7,636,000	4,127,000	15,452,000	27,215,000
000003000000000	Operations				
000003010000000	MFO 1: MARITIME INDUSTRY POLICY SERVICES	4,804,000	2,162,000		6,966,000
165003010100000	Formulation of the maritime industry policies, plans and programs	4,804,000	2,162,000		6,966,000
	National Capital Region (NCR)	4,804,000	2,162,000		6,966,000
	Central Office	4,804,000	2,162,000		6,966,000
000003020000000	MFO 2: MARITIME INDUSTRY REGULATORY SERVICES	169,956,000	644,069,000	9,000,000	823,025,000
165003020100000	Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public	94,932,000	111,334,000	2,000,000	208,266,000
	National Capital Region (NCR)	13,141,000	11,738,000	2,000,000	26,879,000
	Central Office	13,141,000	11,738,000	2,000,000	26,879,000
	Region I - Ilocos	3,229,000	7,005,000		10,234,000
	Regional Office - I	3,229,000	7,005,000		10,234,000

	Region IVA - CALABARZON	11,799,000	9,771,000		21,570,000
	Regional Office - IVA	11,799,000	9,771,000		21,570,000
	Region V - Bicol	4,348,000	5,446,000		9,794,000
	Regional Office - V	4,348,000	5,446,000		9,794,000
	Region VI - Western Visayas	8,490,000	7,500,000		15,990,000
	Regional Office - VI	8,490,000	7,500,000		15,990,000
	Region VII - Central Visayas	15,090,000	15,263,000		30,353,000
	Regional Office - VII	15,090,000	15,263,000		30,353,000
	Region VIII - Eastern Visayas	9,929,000	14,539,000		24,468,000
	Regional Office - VIII	9,929,000	14,539,000		24,468,000
	Region IX - Zamboanga Peninsula	9,645,000	10,892,000		20,537,000
	Regional Office - IX	9,645,000	10,892,000		20,537,000
	Region X - Northern Mindanao	6,646,000	7,172,000		13,818,000
	Regional Office - X	6,646,000	7,172,000		13,818,000
	Region XI - Davao	8,326,000	9,437,000		17,763,000
	Regional Office - XI	8,326,000	9,437,000		17,763,000
	Region XII - SOCCSKSARGEN	4,289,000	5,658,000		9,947,000
	Regional Office - XII	4,289,000	5,658,000		9,947,000
	Region XIII - CARAGA		6,913,000		6,913,000
	Regional Office - XIII		6,913,000		6,913,000
165003020200000	Processing and Issuance of Seafarer's Identification and Record Book (SIRB) and Licensing of vessel crews	8,491,000	125,879,000		134,370,000
	National Capital Region (NCR)	8,491,000	125,879,000		134,370,000
	Central Office	8,491,000	125,879,000		134,370,000
165003020300000	Regulation and supervision of the domestic shipping industry	8,099,000	2,888,000	7,000,000	17,987,000
	National Capital Region (NCR)	8,099,000	2,888,000	7,000,000	17,987,000
	Central Office	8,099,000	2,888,000	7,000,000	17,987,000
165003020400000	Regulation and supervision of the overseas shipping industry	4,754,000	37,884,000		42,638,000
	National Capital Region (NCR)	4,754,000	37,884,000		42,638,000
	Central Office	4,754,000	37,884,000		42,638,000

165003020500000	Licensing and registration of all shipyards in the Philippines	6,705,000	5,604,000	12,309,000
	National Capital Region (NCR)	6,705,000	5,604,000	12,309,000
	Central Office	6,705,000	5,604,000	12,309,000
165003020600000	Franchising and regulation of domestic water transportation	5,049,000	5,083,000	10,132,000
	National Capital Region (NCR)	5,049,000	5,083,000	10,132,000
	Central Office	5,049,000	5,083,000	10,132,000
165003020700000	Enforcement of maritime laws and regulations	4,544,000	5,980,000	10,524,000
	National Capital Region (NCR)	4,544,000	5,980,000	10,524,000
	Central Office	4,544,000	5,980,000	10,524,000
165003020800000	Administration of maritime education, training, certification and watchkeeping systems, and standards for seafarers, in compliance with international convention	37,382,000	349,417,000	386,799,000
	National Capital Region (NCR)	37,382,000	327,644,000	365,026,000
	Central Office	37,382,000	327,644,000	365,026,000
	Region I - Ilocos		328,000	328,000
	Regional Office - I		328,000	328,000
	Region IVA - CALABARZON		2,388,000	2,388,000
	Regional Office - IVA		2,388,000	2,388,000
	Region VI - Western Visayas		3,945,000	3,945,000
	Regional Office - VI		3,945,000	3,945,000
	Region VII - Central Visayas		5,456,000	5,456,000
	Regional Office - VII		5,456,000	5,456,000
	Region VIII - Eastern Visayas		1,889,000	1,889,000
	Regional Office - VIII		1,889,000	1,889,000
	Region IX - Zamboanga Peninsula		1,287,000	1,287,000
	Regional Office - IX		1,287,000	1,287,000
	Region X - Northern Mindanao		1,866,000	1,866,000
	Regional Office - X		1,866,000	1,866,000
	Region XI - Davao		3,984,000	3,984,000
	Regional Office - XI		3,984,000	3,984,000

Region XIII - CARAGA		630,000		630,000
		-----		-----
Regional Office - XIII		630,000		630,000
		-----		-----
Sub-total, Operations	174,760,000	646,231,000	9,000,000	829,991,000
	-----	-----	-----	-----
Total Programs and Activities	215,720,000	810,408,000	264,452,000	1,290,580,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 215,720,000	P 810,408,000	P 264,452,000	P 1,290,580,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,046

Total Permanent Positions

169,046

Other Compensation Common to All

Personnel Economic Relief Allowance

12,192

Representation Allowance

4,296

Transportation Allowance

4,296

Clothing and Uniform Allowance

2,540

Year End Bonus

14,088

Cash Gift

2,540

Per Diems

96

Step Increment

792

Productivity Enhancement Incentive

2,540

Total Other Compensation Common to All

43,380

Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

1,587

Employees Compensation Insurance Premiums

611

Retirement Gratuity

295

Terminal Leave

190

Total Other Benefits

3,294

Total Personnel Services

215,720

Maintenance and Other Operating Expenses

Travelling Expenses

92,211

Training and Scholarship Expenses

44,123

Supplies and Materials Expenses

96,823

Utility Expenses

53,913

Communication Expenses

21,592

Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	1,960
Professional Services	9,749
General Services	19,121
Repairs and Maintenance	8,315
Taxes, Insurance Premiums and Other Fees	2,467
Labor and Wages	44,500
Other Maintenance and Operating Expenses	
Advertising Expenses	2,176
Printing and Publication Expenses	277,976
Representation Expenses	9,215
Transportation and Delivery Expenses	2,300
Rent/Lease Expenses	121,037
Membership Dues and Contributions to Organizations	414
Subscription Expenses	1,916

Total Maintenance and Other Operating Expenses	810,408

Total Current Operating Expenditures	1,026,128

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	24,452
Furniture, Fixtures and Books Outlay	140,000

Total Capital Outlays	264,452

Total Programs/Locally-Funded Project(s)	1,290,580

TOTAL NEW APPROPRIATIONS	1,290,580
	=====

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support and operations, as indicated hereunder.....P 21,025,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 5,458,000	P 4,932,000	P 1,409,000	P 11,799,000
000003000000000	Operations	7,062,000	2,164,000		9,226,000
		-----	-----		-----
	MFO 1: TRANSPORT COOPERATIVE POLICY SERVICES	3,138,000	361,000		3,499,000
	MFO 2: TRANSPORT COOPERATIVE PROMOTION AND DEVELOPMENT SERVICES	3,924,000	1,803,000		5,727,000
		-----	-----	-----	-----

Total, Programs	12,520,000	7,096,000	1,409,000	21,025,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 12,520,000	P 7,096,000	P 1,409,000	P 21,025,000
	=====	=====	=====	=====

Special Provision(s)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
00000100000000 General Administration and Support					
103001000100000	General Management and Supervision	P 5,458,000	P 4,932,000	P 1,409,000	P 11,799,000
		-----	-----	-----	-----
Sub-total, General Administration and Support		5,458,000	4,932,000	1,409,000	11,799,000
		-----	-----	-----	-----
00000300000000 Operations					
000003010000000 MFO 1: TRANSPORT COOPERATIVE POLICY SERVICES					
		3,138,000	361,000		3,499,000
		-----	-----		-----
165003010100000	Policy Formulation for the Promotion and Development of Transportation Cooperatives	3,138,000	361,000		3,499,000
		-----	-----		-----
000003020000000 MFO 2: TRANSPORT COOPERATIVE PROMOTION AND DEVELOPMENT SERVICES					
		3,924,000	1,803,000		5,727,000
		-----	-----		-----
165003020100000	Implementation of Rules, Regulations, Plans and Programs for the Promotion and Development of Transportation Cooperatives	3,924,000	1,803,000		5,727,000
		-----	-----		-----
Sub-total, Operations		7,062,000	2,164,000		9,226,000
		-----	-----		-----
Total Programs and Activities		12,520,000	7,096,000	1,409,000	21,025,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 12,520,000	P 7,096,000	P 1,409,000	P 21,025,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	9,555

Total Permanent Positions	9,555

Other Compensation Common to All	
Personnel Economic Relief Allowance	792
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	165
Year End Bonus	796
Cash Gift	165
Step Increment	54
Productivity Enhancement Incentive	165

Total Other Compensation Common to All	2,797

Other Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	88
Employees Compensation Insurance Premiums	40

Total Other Benefits	168

Total Personnel Services	12,520

Maintenance and Other Operating Expenses	
Traveling Expenses	600
Training and Scholarship Expenses	200
Supplies and Materials Expenses	350
Utility Expenses	442
Communication Expenses	292
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,151
Repairs and Maintenance	140
Taxes, Insurance Premiums and Other Fees	64
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	50
Representation Expenses	100
Rent/Lease Expenses	3,547
Subscription Expenses	40

Total Maintenance and Other Operating Expenses	7,096

Total Current Operating Expenditures	19,616

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,156
Furniture, Fixtures and Books Outlay	253

Total Capital Outlays	1,409

Total Programs/Locally-Funded Project(s)	21,025

TOTAL NEW APPROPRIATIONS

21,025

=====

E. OFFICE FOR TRANSPORTATION SECURITY

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

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
00001000000000	General Administration and Support	P 9,811,000	P 16,689,000	P 1,280,000	P 27,780,000
00003000000000	Operations	12,852,000	14,153,000		27,005,000
	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
	Total, Programs	22,663,000	30,842,000	1,280,000	54,785,000
	TOTAL NEW APPROPRIATIONS	P 22,663,000	P 30,842,000	P 1,280,000	P 54,785,000

Special Provision(s)

1. 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.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
00001000000000	General Administration and Support				

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								
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 Programs and Activities		22,663,000		30,842,000		1,280,000		54,785,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	22,663,000	P	30,842,000	P	1,280,000	P	54,785,000
			=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

15,737

Total Permanent Positions

15,737

Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

1,116

Transportation Allowance

1,116

Clothing and Uniform Allowance

175

Year End Bonus

1,312

Cash Gift

175

Step Increment

54

Productivity Enhancement Incentive

135

Total Other Compensation Common to All	4,923

Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	115
Employees Compensation Insurance Premiums	42
Terminal Leave	1,804

Total Other Benefits	2,003

Total Personnel Services	22,663

Maintenance and Other Operating Expenses	
Travelling Expenses	12,238
Training and Scholarship Expenses	270
Supplies and Materials Expenses	2,170
Communication Expenses	478
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	3,000
Extraordinary and Miscellaneous Expenses	162
Professional Services	5,834
General Services	1,162
Repairs and Maintenance	309
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	264
Representation Expenses	2,514
Rent/Lease Expenses	103
Other Maintenance and Operating Expenses	2,294

Total Maintenance and Other Operating Expenses	30,842

Total Current Operating Expenditures	53,505

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,280

Total Capital Outlays	1,280

Total Programs/Locally-Funded Project(s)	54,785

TOTAL NEW APPROPRIATIONS	54,785
	=====

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder..... P 6,187,032,000
 =====

New Appropriations, by Program/Projects

	Current Operating Expenditures		

		Maintenance and Other Operating	Capital
Personnel			

		Services	Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 1,199,228,000	P 583,611,000	P 12,874,000	P 1,795,713,000
000002000000000	Support to Operations	134,936,000	82,500,000		217,436,000
000003000000000	Operations	2,452,053,000	1,544,637,000	77,393,000	4,074,083,000
	MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,230,787,000	1,013,167,000	41,760,000	2,285,714,000
	MFO 2: SEARCH AND RESCUE SERVICES	483,036,000	212,867,000	12,483,000	708,386,000
	MFO 3: NAVIGATIONAL SAFETY SERVICES	200,034,000	129,348,000	23,150,000	352,532,000
	MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	538,196,000	189,255,000		727,451,000
	Total, Programs	3,786,217,000	2,210,748,000	90,267,000	6,087,232,000
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		55,000,000	44,800,000	99,800,000
	Total, Project(s)		55,000,000	44,800,000	99,800,000
	TOTAL NEW APPROPRIATIONS	P 3,786,217,000	P 2,265,748,000	P 135,067,000	P 6,187,032,000
		=====	=====	=====	=====

Special Provision(s)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 595,602,000	P 583,611,000	P 12,874,000	P 1,192,087,000
103001000200000	Administration of Personnel Benefits	603,626,000			603,626,000
	Sub-total, General Administration and Support	1,199,228,000	583,611,000	12,874,000	1,795,713,000
000002000000000	Support to Operations				
103002000100000	Conduct Coast Guard Training Courses	134,936,000	82,500,000		217,436,000
	Sub-total, Support to Operations	134,936,000	82,500,000		217,436,000
000003000000000	Operations				

000003010000000	MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,230,787,000	1,013,167,000	41,760,000	2,285,714,000
141003010100000	Operate the National Coast Watch Center	40,082,000	13,901,000		53,983,000
000003010200000	Routine Patrol Services	1,190,705,000	999,266,000	41,760,000	2,231,731,000
141003010200001	Shore operations	919,911,000	123,533,000		1,043,444,000
141003010200002	Sea based operations	270,794,000	875,733,000	41,760,000	1,188,287,000
000003020000000	MFO 2: SEARCH AND RESCUE SERVICES	483,036,000	212,867,000	12,483,000	708,386,000
142003020100000	Maritime search and rescue operations	272,671,000	194,887,000	12,483,000	480,041,000
142003020200000	Disaster response operations	210,365,000	17,980,000		228,345,000
000003030000000	MFO 3: NAVIGATIONAL SAFETY SERVICES	200,034,000	129,348,000	23,150,000	352,532,000
165003030100000	Salvage operations	108,837,000	29,840,000		138,677,000
165003030200000	Provision of aids to navigation, vessel traffic system and maritime communications	91,197,000	99,508,000	23,150,000	213,855,000
000003040000000	MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	538,196,000	189,255,000		727,451,000
000003040100000	Response, containment and recovery activities against ship and land based pollution	246,070,000	22,188,000		268,258,000
183003040100001	Site inspections	108,957,000	4,193,000		113,150,000
183003040100002	Site recovery activities	137,113,000	17,995,000		155,108,000
183003040200000	Enforce flag and port state control inspections	78,391,000	132,004,000		210,395,000
183003040300000	Enforce salvage regulations	96,869,000	4,090,000		100,959,000
141003040400000	Enforce laws, rules and regulations for the protection of marine environment	116,866,000	30,973,000		147,839,000
	Sub-total, Operations	2,452,053,000	1,544,637,000	77,393,000	4,074,083,000
	Total Programs and Activities	3,786,217,000	2,210,748,000	90,267,000	6,087,232,000
000004000000000	Locally-Funded Projects				
000004010000000	Buildings and Other Structures		5,000,000	10,000,000	15,000,000
000004010500000	Government Buildings		5,000,000	10,000,000	15,000,000
142004010500001	Construction of Multi-Purpose Building, Coast Guard Base, Lower Bicutan, Taguig City			10,000,000	10,000,000
142004010500002	Repair/Rehabilitation of Coast Guard Air Group Hangar, Domestic Area Complex, Pasay City		5,000,000		5,000,000

00000403000000	Non Road Transport Infrastructure		9,800,000	9,800,000
			-----	-----
000004030300000	Ports, Lighthouses and Harbors		9,800,000	9,800,000
			-----	-----
165004030300008	Construction of Lighthouse - Brgy. Radiwan, Ivana, Batanes		9,800,000	9,800,000
000004100000000	Governance	50,000,000	25,000,000	75,000,000
		-----	-----	-----
000004100100000	General Public Services	50,000,000	25,000,000	75,000,000
		-----	-----	-----
142004100100001	Disaster Related Rehabilitation Project (Quick Response Fund)	50,000,000	25,000,000	75,000,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		55,000,000	44,800,000	99,800,000
		-----	-----	-----
Total Project(s)		55,000,000	44,800,000	99,800,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 3,786,217,000	P 2,265,748,000	P 135,067,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,753

Total Permanent Positions

40,753

Other Compensation Common to All

Personnel Economic Relief Allowance

5,808

Clothing and Uniform Allowance

1,210

Year End Bonus

3,396

Cash Gift

1,210

Step Increment

279

Productivity Enhancement Incentive

1,210

Total Other Compensation Common to All

13,113

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

9,555

Total Other Compensation for Specific Groups

9,555

Other Benefits

PAG-IBIG Contributions

290

PhilHealth Contributions

469

Employees Compensation Insurance Premiums

290

Retirement Gratuity

3,141

Terminal Leave

3,291

Total Other Benefits	7,481
Non-Permanent Positions	2,159
Basic Pay	
Base Pay	1,725,698
Creation of New Positions	201,044
Total Basic Pay	1,926,742
Other Compensation Common to All	
Personnel Economic Relief Allowance	187,728
Clothing/ Uniform Allowance	49,354
Subsistence Allowance	428,256
Laundry Allowance	3,062
Quarters Allowance	41,064
Longevity Pay	202,795
Year-end Bonus	143,808
Cash Gift	39,110
Productivity Enhancement Incentive	39,110
Total Other Compensation Common to All	1,134,287
Other Compensation for Specific Groups	
High Risk Duty Pay	2,498
Hazardous Duty Pay	65,468
Overseas Allowance	15,150
Hazard Duty Pay	27,682
Flying Pay	14,171
Sea Duty Pay	72,443
Instructor's Duty Pay	19,463
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	312,299
Total Other Compensation for Specific Groups	529,174
Other Benefits	
Special Group Term Insurance	563
PAG-IBIG Contributions	9,386
PhilHealth Contributions	19,767
Employees Compensation Insurance Premiums	9,386
Retirement Gratuity	40,798
Terminal Leave	43,053
Total Other Benefits	122,953
Total Personnel Services	3,786,217
Maintenance and Other Operating Expenses	
Travelling Expenses	35,013
Training and Scholarship Expenses	57,000
Supplies and Materials Expenses	1,227,646
Utility Expenses	89,964
Communication Expenses	35,849
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	5,412
General Services	1,300
Repairs and Maintenance	592,695
Taxes, Insurance Premiums and Other Fees	121,873

Labor and Wages	8,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,040
Printing and Publication Expenses	5,836
Representation Expenses	56,170
Transportation and Delivery Expenses	315
Rent/Lease Expenses	9,061
Subscription Expenses	646
Other Maintenance and Operating Expenses	7,928

Total Maintenance and Other Operating Expenses	2,265,748

Total Current Operating Expenditures	6,051,965

Capital Outlays	
Investment Outlay	9,800
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	113,696
Intangible Assets Outlay	1,571

Total Capital Outlays	135,067

Total Programs/Locally-Funded Project(s)	6,187,032

TOTAL NEW APPROPRIATIONS	6,187,032
	=====

G. TOLL REGULATORY BOARD

For general administration and support and operations, as indicated hereunder..... P 24,733,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 5,036,000	P 5,360,000	P 870,000	P 11,266,000
000003000000000	Operations	6,101,000	7,366,000		13,467,000
		-----	-----		-----
	MFO 1: TOLLWAY REGULATORY SERVICES	6,101,000	7,366,000		13,467,000
		-----	-----		-----
	Total, Programs	11,137,000	12,726,000	870,000	24,733,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 11,137,000	P 12,726,000	P 870,000	P 24,733,000
		=====	=====	=====	=====

Special Provision(s)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 5,036,000	P 5,360,000	P 870,000	P 11,266,000
Sub-total, General Administration and Support		5,036,000	5,360,000	870,000	11,266,000
Operations					
00000300000000	MFO 1: TOLLWAY REGULATORY SERVICES	6,101,000	7,366,000		13,467,000
000003010100000	Evaluation/Examination of Tollway Franchise and Regulation Examination of Tollway Operations and BOT Projects	6,101,000	7,366,000		13,467,000
165003010100001	Evaluation and granting of tollway franchise	656,000	1,529,000		2,185,000
165003010100002	Regulation and examination of tollway operations	2,089,000	1,685,000		3,774,000
165003010100003	Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,525,000	3,313,000		5,838,000
165003010100004	Conduct of Public Hearings for Toll Rate Setting and Adjustment	831,000	839,000		1,670,000
Sub-total, Operations		6,101,000	7,366,000		13,467,000
Total Programs and Activities		11,137,000	12,726,000	870,000	24,733,000
TOTAL NEW APPROPRIATIONS		P 11,137,000	P 12,726,000	P 870,000	P 24,733,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

Total Permanent Positions	8,806

Other Compensation Common to All	
Personnel Economic Relief Allowance	600
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	125
Year End Bonus	734
Cash Gift	125
Step Increment	37
Productivity Enhancement Incentive	125

Total Other Compensation Common to All	2,190

Other Benefits	
PAG-IBIG Contributions	29
PhilHealth Contributions	83
Employees Compensation Insurance Premiums	29

Total Other Benefits	141

Total Personnel Services	11,137

Maintenance and Other Operating Expenses	
Travelling Expenses	620
Training and Scholarship Expenses	680
Supplies and Materials Expenses	1,241
Utility Expenses	740
Communication Expenses	435
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,628
Repairs and Maintenance	372
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	233
Rent/Lease Expenses	3,357
Subscription Expenses	30

Total Maintenance and Other Operating Expenses	12,726

Total Current Operating Expenditures	23,863

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	350
Furniture, Fixtures and Books Outlay	520

Total Capital Outlays	870

Total Programs/Locally-Funded Project(s)	24,733

TOTAL NEW APPROPRIATIONS	24,733
=====	

GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,323,426,000	P 9,212,790,000	P 7,220,000	P 24,461,028,000	P 35,004,464,000
B. CIVIL AERONAUTICS BOARD	32,028,000	56,595,000		9,244,000	97,867,000
C. MARITIME INDUSTRY AUTHORITY	215,720,000	810,408,000		264,452,000	1,290,580,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	12,520,000	7,096,000		1,409,000	21,025,000
E. OFFICE FOR TRANSPORTATION SECURITY	22,663,000	30,842,000		1,280,000	54,785,000
F. PHILIPPINE COAST GUARD	3,786,217,000	2,265,748,000		135,067,000	6,187,032,000
G. TOLL REGULATORY BOARD	11,137,000	12,726,000		870,000	24,733,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS	P 5,403,711,000	P 12,396,205,000	P 7,220,000	P 24,873,350,000	P 42,680,486,000