

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
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,811,000	P 16,689,000	P 1,280,000	P 27,780,000

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.

Releases of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 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 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 8,007,000 P	16,689,000	1,280,000 P	25,976,000
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
Operations				
MFO 1: TRANSPORT SECURITY ADVISORY AND SUPPORT SERVICES	2,886,000	3,962,000		6,848,000
Issuance of security information/advisory		3,962,000		3,962,000
Training and support services	2,886,000			2,886,000
MFO 2: TRANSPORT SECURITY REGULATORY SERVICES	9,966,000	10,191,000		20,157,000
Formulation and updating of security policies, plans and programs	4,918,000	10,191,000		15,109,000

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

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(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

GENERAL APPROPRIATIONS ACT, FY 2016

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
