

XXIV. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations including locally-funded and foreign-assisted projects as indicated hereunder.....P51,474,492,000
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New Appropriations, by Programs
=====Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 776,573,000	P 1,718,790,000	P 6,800,000	P 526,040,000	P 3,028,203,000
Support to Operations	70,222,000	43,430,000			113,652,000
Operations	896,621,000	9,441,450,000	820,000	37,993,746,000	48,332,637,000
RAIL TRANSPORT PROGRAM	273,585,000	7,234,855,000	820,000	16,549,464,000	24,058,724,000
AVIATION INFRASTRUCTURE PROGRAM				9,784,662,000	9,784,662,000
MARITIME INFRASTRUCTURE PROGRAM				5,464,300,000	5,464,300,000
MOTOR VEHICLE REGULATORY PROGRAM	465,521,000	1,221,823,000		3,120,000	1,690,464,000
LAND PUBLIC TRANSPORTATION PROGRAM	157,515,000	984,772,000		6,192,200,000	7,334,487,000
TOTAL NEW APPROPRIATIONS	P 1,743,416,000	P 11,203,670,000	P 7,620,000	P 38,519,786,000	P 51,474,492,000

Special Provision(s)

1. **Special Vehicle Pollution Control Fund.** In addition to the amounts appropriated for the Land Transportation Office (LTO), Eight Hundred One Million Eight Hundred Thirty Two Thousand Pesos (P801,832,000) shall be used for air pollution control sourced from seven and one-half percent (7.5%) collections from the Motor Vehicles User's Charge, constituted into the Special Vehicle Pollution Control Fund in accordance with Section 7 of R.A. No. 8794.

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, s. 1987.

The LTO shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DDM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the LTO website for a period of three (3) years. The Executive Director of LTO shall send written notice to the said offices when said reports have been posted on its website which shall be considered the date of submission.

2. **Seat Belt Use Promotions.** In addition to the amounts appropriated for the LTO, Eighty Two Million Eight Hundred Fifty Nine Thousand Pesos (P82,859,000) shall be used for the implementation of the provisions of R.A. No. 8750, including the necessary promotion campaigns on the use of seat belt devices sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers and/or distributors for violation of the rules and regulations on the use and installation of seat belts in accordance with Section 13 of R.A. No. 8750.

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 LTO shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the LTO website for a period of three (3) years. The Executive Director of LTO shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. **Servicing of Metro Rail Transit Obligations.** The amount needed for the payment of prior and current years' obligations for equity rental, maintenance fees and other obligations due to the Metro Rail Transit Corporation (MRTC), as specified in the build-lease-and-transfer agreement between the DOTr and MRTC, shall be charged against the fare box revenue and all non-rail collections or income of the MRT 3: PROVIDED, That any deficiency in collections or income may be augmented by the amounts appropriated herein for mass transport subsidy.

The DOTr shall submit its certification of monthly income collected and actual expenses incurred, and the year-end audited financial statement of the MRT 3 operations with electronic signature to the DM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the DOTr website for a period of three (3) years. The Secretary of Transportation shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

4. **Engineering and Administrative Overhead Expenses.** The DOTr is authorized to deduct engineering and administrative overhead (EAO) expenses for infrastructure projects costing more than Five Million Pesos (P5,000,000) but not to exceed three percent (3%) of the project cost.

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

Disbursements or expenditures by the DOTr in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DOTr shall submit quarterly reports on financial and physical accomplishments with electronic signature to the DM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the DOTr website for a period of three (3) years. The Secretary of Transportation shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

5. **Light Rail Transit Authority Projects.** The amount of Four Billion Thirty Seven Million Seven Hundred Five Thousand Pesos (P4,037,705,000) appropriated herein for the: (i) LRT Line 1 Cavite Extension Project; (ii) LRT Line 2 East Extension; (iii) LRT Line 1 North Extension (Common Station); and (iv) LRT Line 2 West Extension including prior years' releases shall be recorded as equity contribution of the National Government upon the passage of a bill increasing the capitalization of the Light Rail Transit Authority.

6. **Construction of Various Airports and Navigational Facilities.** The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.

7. **Resettlement of Families Affected by the North-South Railway Project.** The amount of Three Billion Two Hundred Thirteen Million Three Hundred Seventy Six Thousand Pesos (P3,213,376,000) appropriated herein under the North-South Railway Project Phase II (Tutuban-Calamba-Batangas-Legaspi-Matnog) shall be used for the resettlement of families affected by said project.

Release of funds shall be subject to the submission of the resettlement plan, project implementing rules and regulations and terms of reference approved by HUDCC.

The DOTr shall submit quarterly reports on financial and physical accomplishments with electronic signature to the DM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the DOTr website for a period of three (3) years. The Secretary of Transportation shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

8. **Inventory of Rail System Spare Parts.** The DOTr, PNR, LRTA, the Panay Railways, Incorporated, the North Luzon Railways Corporation, and all other rail offices and agencies are authorized to maintain and ensure continued availability of adequate spare parts inventory. However, the purchase of spare parts exceeding the agency's one-year requirement shall be subject to the approval of the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the Secretary of the DOTr.

9. **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, by Operating Units

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PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support					
General Management and Supervision	P 723,550,000	P 1,715,612,000	P 6,800,000	P 100,040,000	P 2,546,002,000
National Capital Region (NCR)	349,368,000	1,334,437,000	6,800,000	70,706,000	1,761,311,000
Central Office	165,266,000	831,871,000	6,800,000	63,000,000	1,066,937,000
Central Office (LTO)	88,185,000	269,370,000		1,994,000	359,549,000
Regional Office - NCR (LTO)	78,245,000	144,750,000		4,160,000	227,155,000
Central Office (LTFRB)	17,672,000	88,446,000		1,552,000	107,670,000
Region I - Ilocos	29,925,000	33,054,000		16,465,000	79,444,000
Regional Office - I (LTO)	29,925,000	33,054,000		16,465,000	79,444,000
Cordillera Administrative Region (CAR)	27,451,000	11,187,000			38,638,000
Regional Office - CAR	27,451,000	11,187,000			38,638,000
Region II - Cagayan Valley	22,153,000	25,520,000		969,000	48,642,000
Regional Office - II (LTO)	22,153,000	25,520,000		969,000	48,642,000
Region III - Central Luzon	36,964,000	68,030,000		341,000	105,335,000
Regional Office - III (LTO)	36,964,000	68,030,000		341,000	105,335,000
Region IVA - CALABARZON	37,668,000	56,012,000		2,375,000	96,055,000
Regional Office - IVA (LTO)	37,668,000	56,012,000		2,375,000	96,055,000
Region IVB - MIMAROPA	5,916,000	3,900,000		336,000	10,152,000
Regional Office - IVB (LTO)	5,916,000	3,900,000		336,000	10,152,000
Region V - Bicol	30,259,000	19,599,000		894,000	50,752,000
Regional Office - V (LTO)	30,259,000	19,599,000		894,000	50,752,000
Region VI - Western Visayas	29,323,000	19,000,000		500,000	48,823,000
Regional Office - VI (LTO)	29,323,000	19,000,000		500,000	48,823,000

Region VII - Central Visayas	17,742,000	30,986,000	500,000	49,228,000
Regional Office - VII (LTO)	17,742,000	30,986,000	500,000	49,228,000
Region VIII - Eastern Visayas	29,717,000	15,674,000	581,000	45,972,000
Regional Office - VIII (LTO)	29,717,000	15,674,000	581,000	45,972,000
Region IX - Zamboanga Peninsula	20,461,000	23,330,000	722,000	44,513,000
Regional Office - IX (LTO)	20,461,000	23,330,000	722,000	44,513,000
Region X - Northern Mindanao	24,413,000	20,470,000	1,183,000	46,066,000
Regional Office - X (LTO)	24,413,000	20,470,000	1,183,000	46,066,000
Region XI - Davao	19,293,000	22,461,000	838,000	42,592,000
Regional Office - XI (LTO)	19,293,000	22,461,000	838,000	42,592,000
Region XII - SOCCSKSARGEN	20,946,000	16,798,000	3,630,000	41,374,000
Regional Office - XII (LTO)	20,946,000	16,798,000	3,630,000	41,374,000
Region XIII - CARAGA	21,951,000	15,154,000		37,105,000
Regional Office - XIII	21,951,000	15,154,000		37,105,000
Operation of the DOTr Action/Monitoring Center	11,964,000	1,333,000		13,297,000
National Capital Region (NCR)	11,964,000	1,333,000		13,297,000
Central Office	11,964,000	1,333,000		13,297,000
Conduct of conferences, seminars and trainings including the granting of scholarships	5,719,000	1,845,000		7,564,000
National Capital Region (NCR)	5,719,000	1,845,000		7,564,000
Central Office	5,719,000	1,845,000		7,564,000
Feasibility Studies including Pre-Feasibility and Development Research Studies / Project Management / Preliminary Detailed Engineering and Design of Transport Infrastructure Projects			426,000,000	426,000,000
National Capital Region (NCR)			426,000,000	426,000,000
Central Office			426,000,000	426,000,000
Administration of Personnel Benefits	35,340,000			35,340,000
National Capital Region (NCR)	34,085,000			34,085,000

GENERAL APPROPRIATIONS ACT, FY 2018

Central Office	4,396,000				4,396,000
Central Office (LTO)	21,662,000				21,662,000
Central Office (LTFRB)	8,027,000				8,027,000
Cordillera Administrative Region (CAR)	1,255,000				1,255,000
Regional Office - CAR	1,255,000				1,255,000
Sub-total, General Administration and Support	776,573,000	1,718,790,000	6,800,000	526,040,000	3,028,203,000
Support to Operations	70,222,000	43,430,000			113,652,000
Program planning and standards development for transportation and communications services, including infrastructure projects	70,222,000	43,430,000			113,652,000
National Capital Region (NCR)	70,222,000	43,430,000			113,652,000
Central Office	70,222,000	43,430,000			113,652,000
Sub-total, Support to Operations	70,222,000	43,430,000			113,652,000
Operations	896,621,000	9,441,450,000	820,000	37,993,746,000	48,332,637,000
Rail transport services improved	273,585,000	7,234,855,000	820,000	16,549,464,000	24,058,724,000
RAIL TRANSPORT PROGRAM	273,585,000	7,234,855,000	820,000	16,549,464,000	24,058,724,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM	273,585,000	7,234,855,000	820,000	2,200,000	7,511,460,000
Operation and Maintenance of the Metro Rail Transit	273,585,000	1,456,583,000	820,000	2,200,000	1,733,188,000
National Capital Region (NCR)	273,585,000	1,456,583,000	820,000	2,200,000	1,733,188,000
Central Office	273,585,000	1,456,583,000	820,000	2,200,000	1,733,188,000
Project(s)					
Locally-Funded Project(s)		5,778,272,000			5,778,272,000
Subsidy for Mass Transport (MRT3)		4,778,272,000			4,778,272,000
National Capital Region (NCR)		4,778,272,000			4,778,272,000
Central Office		4,778,272,000			4,778,272,000
MRT 3 Rehabilitation and Capacity Expansion		1,000,000,000			1,000,000,000
National Capital Region (NCR)		1,000,000,000			1,000,000,000
Central Office		1,000,000,000			1,000,000,000
RAILWAY CONSTRUCTION, RENABILITATION AND IMPROVEMENT SUB-PROGRAM				16,547,264,000	16,547,264,000

Project(s)		
Locally-Funded Project(s)	11,814,354,000	11,814,354,000
LRT Line 1 North Extension (Common Station)	1,200,000,000	1,200,000,000
National Capital Region (NCR)	1,200,000,000	1,200,000,000
Central Office	1,200,000,000	1,200,000,000
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	1,000,000	1,000,000
National Capital Region (NCR)	1,000,000	1,000,000
Central Office	1,000,000	1,000,000
North-South Railway Project-Phase II (Tutuban-Calamba-Batangas-Legazpi-Matnog)	3,213,376,000	3,213,376,000
National Capital Region (NCR)	3,213,376,000	3,213,376,000
Central Office	3,213,376,000	3,213,376,000
LRT Line 2 West Extension	608,000,000	608,000,000
National Capital Region (NCR)	608,000,000	608,000,000
Central Office	608,000,000	608,000,000
Procurement of Technical Consultant Scheme Provider for Automatic Fare Collection System (AFCS)	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Mindanao Railway Project	5,781,978,000	5,781,978,000
National Capital Region (NCR)	5,781,978,000	5,781,978,000
Central Office	5,781,978,000	5,781,978,000
Metro Manila Subway Project Phase 1	1,000,000,000	1,000,000,000
National Capital Region (NCR)	1,000,000,000	1,000,000,000
Central Office	1,000,000,000	1,000,000,000
Foreign-Assisted Project(s)	4,732,910,000	4,732,910,000
LRT Line 1 Cavite Extension	1,334,375,000	1,334,375,000
National Capital Region (NCR)	1,334,375,000	1,334,375,000
Central Office	1,334,375,000	1,334,375,000

LRT Line 2 East Extension Project	895,330,000	895,330,000
National Capital Region (NCR)	895,330,000	895,330,000
Central Office	895,330,000	895,330,000
North-South Commuter Railway Project (Malolos-Tutuban) formerly North-South Rail Project Phase I	2,503,205,000	2,503,205,000
National Capital Region (NCR)	2,503,205,000	2,503,205,000
Central Office	2,503,205,000	2,503,205,000
Air and water transport facilities and services improved	15,248,962,000	15,248,962,000
AVIATION INFRASTRUCTURE PROGRAM	9,784,662,000	9,784,662,000
Project(s)		
Locally-Funded Project(s)	9,276,389,000	9,276,389,000
Laoag International Airport	368,500,000	368,500,000
National Capital Region (NCR)	368,500,000	368,500,000
Central Office	368,500,000	368,500,000
Cavayan Airport	306,400,000	306,400,000
National Capital Region (NCR)	306,400,000	306,400,000
Central Office	306,400,000	306,400,000
San Vicente Airport	90,000,000	90,000,000
National Capital Region (NCR)	90,000,000	90,000,000
Central Office	90,000,000	90,000,000
Dicol International Airport	899,680,000	899,680,000
National Capital Region (NCR)	899,680,000	899,680,000
Central Office	899,680,000	899,680,000
Virac Airport	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Dumaguete Airport	300,000,000	300,000,000
National Capital Region (NCR)	300,000,000	300,000,000
Central Office	300,000,000	300,000,000

Calbayog Airport	245,000,000	245,000,000
National Capital Region (NCR)	245,000,000	245,000,000
Central Office	245,000,000	245,000,000
Cotabato Airport	161,000,000	161,000,000
National Capital Region (NCR)	161,000,000	161,000,000
Central Office	161,000,000	161,000,000
Tacloban Airport	716,121,000	716,121,000
National Capital Region (NCR)	716,121,000	716,121,000
Central Office	716,121,000	716,121,000
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	1,000,000	1,000,000
National Capital Region (NCR)	1,000,000	1,000,000
Central Office	1,000,000	1,000,000
San Jose Airport	44,459,000	44,459,000
National Capital Region (NCR)	44,459,000	44,459,000
Central Office	44,459,000	44,459,000
Antique Airport	631,059,000	631,059,000
National Capital Region (NCR)	631,059,000	631,059,000
Central Office	631,059,000	631,059,000
Ormoc Airport	128,000,000	128,000,000
National Capital Region (NCR)	128,000,000	128,000,000
Central Office	128,000,000	128,000,000
Maasin Airport	122,000,000	122,000,000
National Capital Region (NCR)	122,000,000	122,000,000
Central Office	122,000,000	122,000,000
Bukidnon Airport	425,000,000	425,000,000
National Capital Region (NCR)	425,000,000	425,000,000
Central Office	425,000,000	425,000,000
Ipil Airport	76,600,000	76,600,000
National Capital Region (NCR)	76,600,000	76,600,000
Central Office	76,600,000	76,600,000

Pagadian Airport	84,200,000	84,200,000
National Capital Region (NCR)	84,200,000	84,200,000
Central Office	84,200,000	84,200,000
Kalibo Airport	900,000,000	900,000,000
National Capital Region (NCR)	900,000,000	900,000,000
Central Office	900,000,000	900,000,000
Surigao Airport	200,000,000	200,000,000
National Capital Region (NCR)	200,000,000	200,000,000
Central Office	200,000,000	200,000,000
Roxas Airport	169,000,000	169,000,000
National Capital Region (NCR)	169,000,000	169,000,000
Central Office	169,000,000	169,000,000
Alaminos Airport	18,840,000	18,840,000
National Capital Region (NCR)	18,840,000	18,840,000
Central Office	18,840,000	18,840,000
Basco Airport	145,000,000	145,000,000
National Capital Region (NCR)	145,000,000	145,000,000
Central Office	145,000,000	145,000,000
Yuguegarao Airport	61,800,000	61,800,000
National Capital Region (NCR)	61,800,000	61,800,000
Central Office	61,800,000	61,800,000
Calayan Airport	10,800,000	10,800,000
National Capital Region (NCR)	10,800,000	10,800,000
Central Office	10,800,000	10,800,000
Lubang Airport	17,500,000	17,500,000
National Capital Region (NCR)	17,500,000	17,500,000
Central Office	17,500,000	17,500,000
Namburan Airport	55,764,000	55,764,000
National Capital Region (NCR)	55,764,000	55,764,000
Central Office	55,764,000	55,764,000

Marinduque 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
Biliran Airport	14,700,000	14,700,000
National Capital Region (NCR)	14,700,000	14,700,000
Central Office	14,700,000	14,700,000
Catbalogan Airport	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Dipolog Airport	182,000,000	182,000,000
National Capital Region (NCR)	182,000,000	182,000,000
Central Office	182,000,000	182,000,000
Borongan Airport	72,266,000	72,266,000
National Capital Region (NCR)	72,266,000	72,266,000
Central Office	72,266,000	72,266,000
Zamboanga Airport	221,000,000	221,000,000
National Capital Region (NCR)	221,000,000	221,000,000
Central Office	221,000,000	221,000,000
Ozamiz Airport	192,200,000	192,200,000
National Capital Region (NCR)	192,200,000	192,200,000
Central Office	192,200,000	192,200,000
M'lang Airport	38,000,000	38,000,000
National Capital Region (NCR)	38,000,000	38,000,000
Central Office	38,000,000	38,000,000
Bislig Airport	9,500,000	9,500,000
National Capital Region (NCR)	9,500,000	9,500,000
Central Office	9,500,000	9,500,000
Butuan Airport	184,000,000	184,000,000
National Capital Region (NCR)	184,000,000	184,000,000
Central Office	184,000,000	184,000,000

Jolo Airport	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000
Sanga-Sanga Airport	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000
Nati 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
Kabankalan Airport	60,000,000	60,000,000
National Capital Region (NCR)	60,000,000	60,000,000
Central Office	60,000,000	60,000,000
Siargao Airport	250,000,000	250,000,000
National Capital Region (NCR)	250,000,000	250,000,000
Central Office	250,000,000	250,000,000
Davao Airport	800,000,000	800,000,000
National Capital Region (NCR)	800,000,000	800,000,000
Central Office	800,000,000	800,000,000
Daet Airport	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Calapan Airport	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Vigan Airport	150,000,000	150,000,000
National Capital Region (NCR)	150,000,000	150,000,000
Central Office	150,000,000	150,000,000
Lingayen 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

Palanan Airport	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Busuanga Airport	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Cuyo Airport	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Airport Security Command Center	200,000,000	200,000,000
National Capital Region (NCR)	200,000,000	200,000,000
Central Office	200,000,000	200,000,000
Acquisition of Bomb Detection System for Airports	250,000,000	250,000,000
National Capital Region (NCR)	250,000,000	250,000,000
Central Office	250,000,000	250,000,000
Foreign-Assisted Project(s)	508,273,000	508,273,000
New Bohol (Panglao) International Airport Development Project	386,000,000	386,000,000
National Capital Region (NCR)	386,000,000	386,000,000
Central Office	386,000,000	386,000,000
New Communications and Navigation Surveillance / Air Traffic Management Systems Development Project	122,273,000	122,273,000
National Capital Region (NCR)	122,273,000	122,273,000
Central Office	122,273,000	122,273,000
MARITIME INFRASTRUCTURE PROGRAM	5,464,300,000	5,464,300,000
Project(s)		
Locally-Funded Project(s)	3,465,800,000	3,465,800,000
Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Ports and Harbors	1,000,000	1,000,000
National Capital Region (NCR)	1,000,000	1,000,000
Central Office	1,000,000	1,000,000

Rehabilitation and Extension of Bancel Port, Brgy. Bancel, Carles, Iloilo	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Rehabilitation of Maribojoc Port Maribojoc, Bohol	13,500,000	13,500,000
National Capital Region (NCR)	13,500,000	13,500,000
Central Office	13,500,000	13,500,000
Rehabilitation of Baclayan Port Baclayan, Bohol	6,500,000	6,500,000
National Capital Region (NCR)	6,500,000	6,500,000
Central Office	6,500,000	6,500,000
Rehabilitation of Guindulman Port Guindulman, Bohol	21,000,000	21,000,000
National Capital Region (NCR)	21,000,000	21,000,000
Central Office	21,000,000	21,000,000
Improvement of Quinapondan Port Quinapondan, Eastern Samar	45,000,000	45,000,000
National Capital Region (NCR)	45,000,000	45,000,000
Central Office	45,000,000	45,000,000
Improvement of Balangkayan Port, Balangkayan, Eastern Samar	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Improvement of Llorente Port, Llorente, Eastern Samar	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Rehabilitation/Improvement of Brgy. Iquiran Wharf, Daran, Samar	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Extension of Brgy. Camarak Wharf, Zumarraga, 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

Repair/Rehabilitation of Brgy. Mualbual Wharf, Zumarraga, 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
Repair/Rehabilitation of Pinabacdao Port, Brgy. 2 Poblacion, Pinabacdao, Samar	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Rehabilitation of Balangiga Port, Balangiga, Eastern 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
Rehabilitation of Maydolong Port, Maydolong, Eastern Samar	22,000,000	22,000,000
National Capital Region (NCR)	22,000,000	22,000,000
Central Office	22,000,000	22,000,000
Rehabilitation of Brgy. Saa Port, Daran, Samar	12,000,000	12,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Central Office	12,000,000	12,000,000
Rehabilitation of Merida Port, Merida, Leyte	7,000,000	7,000,000
National Capital Region (NCR)	7,000,000	7,000,000
Central Office	7,000,000	7,000,000
Rehabilitation of Brgy. Amandayhan Port, Basey, 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
Completion of Seaport in Agkawayan, Agkawayan, Looc, Occidental Mindoro	42,000,000	42,000,000
National Capital Region (NCR)	42,000,000	42,000,000
Central Office	42,000,000	42,000,000
Improvement/Expansion of Polo Port, Sta. Cruz, Marinduque	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000

Improvement of Coring Port, Basilisa, Dinagat Islands	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Completion of Taganak Port, Taganak, Turtle Islands, Tawi-Tawi	71,000,000	71,000,000
National Capital Region (NCR)	71,000,000	71,000,000
Central Office	71,000,000	71,000,000
Expansion of Tandubas Port, Brgy. Tongbangkaw, 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
Improvement of Pandani Port, Brgy. Nambilan (Poblacion), Pandani, Sulu	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Rehabilitation/Expansion of Sapa-Sapa Port Brgy. Banaran Tonggusong, Sapa-Sapa, Tawi-Tawi	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Construction of Volcano Island Port, Talisay, Batangas	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Construction of Brgy. Granada Port, Gigantes Norte, Carles, Iloilo	27,000,000	27,000,000
National Capital Region (NCR)	27,000,000	27,000,000
Central Office	27,000,000	27,000,000
Construction of Brgy. Lantangan Port, Gigantes Sur, Carles, Iloilo	12,000,000	12,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Central Office	12,000,000	12,000,000
Construction of Brgy. Polopiña Port, Concepcion, Iloilo	22,000,000	22,000,000
National Capital Region (NCR)	22,000,000	22,000,000
Central Office	22,000,000	22,000,000

Construction of Brgy. Tambaliza Port, Concepcion, Iloilo	13,000,000	13,000,000
National Capital Region (NCR)	13,000,000	13,000,000
Central Office	13,000,000	13,000,000
Construction of Higatangan Port, Brgy. Mabini, Higatangan Island, Naval, Biliran	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Limasawa Port, Brgy. Magallanes, Limasawa, Southern, Leyte	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Construction of Brgy. Diki Port, Isabela City, 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
Construction of Brgy. Bito-on Port, Calagna-an Island, Carles, Iloilo	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Construction of Brgy. Linungaw Port, Akbar, Basilan	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Pangutaran Port, Brgy. Pandan-Niog, Pangutaran, 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
Construction of Tabuan-Lasa Port, Brgy. Lanawan, Tabuan-Lasa, Basilan	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Tapul Port, Kalang, Tapul, 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

Sta. Catalina Port, Brgy. Tamarong, Sta. Catalina, Ilocos 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
Improvement of Quezon Port, Quezon, Quezon	18,000,000	18,000,000
National Capital Region (NCR)	18,000,000	18,000,000
Central Office	18,000,000	18,000,000
Construction of Talisay Port, Poblacion, Talisay, Batangas	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Port Maragondon, Cavite	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Balayan Port, Brgy. District No. IV, Balayan, 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
Improvement of Brgy. Biga 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
Improvement of Brgy. Suha Port, Torrijos, Marinduque	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Rehabilitation/Repair of Brgy. Marlangga Port, Torrijos, Marinduque	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Rehabilitation of Bansud Port, Bansud, Oriental Mindoro	10,000,000	10,000,000

National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Repair and Rehabilitation of Laylay Port, Brgy. Laylay, Boac, 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
Construction of Salvacion Port, Brgy. Salvacion, Balud, Masbate	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Improvement of Prieto Diaz Port, Prieto Diaz, Sorsogon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Repair/Extension of Mercedes Port, Camarines 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
Expansion of Paracale Port, Paracale, Camarines Norte	27,000,000	27,000,000
National Capital Region (NCR)	27,000,000	27,000,000
Central Office	27,000,000	27,000,000
Construction of Canaman Riverlandings, Brgys. Mangayawan and San Francisco, Canaman, 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
Improvement of San Jose Port, Sitio Talisay, Brgy. Dolo, San Jose, Camarines Norte	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Extension of Brgy. Tinocawan Port, Brgy. Tinocawan, Batan Island, Rapu-Rapu, Albay	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000

Improvement of Libertad Port, Centro Weste, Poblacion, Libertad, Antique	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Completion of Kawayan Seaport, Kawayan, Biliran	45,000,000	45,000,000
National Capital Region (NCR)	45,000,000	45,000,000
Central Office	45,000,000	45,000,000
Rehabilitation/Improvement of Catbalogan City Wharf, Pier 1, Catbalogan City, Samar	60,000,000	60,000,000
National Capital Region (NCR)	60,000,000	60,000,000
Central Office	60,000,000	60,000,000
Continuation of Improvement of Villaba Municipal Port, Brgy. Silad, Villaba, Leyte	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Improvement of Dolores Port, Brgy. 1, Dolores, Eastern 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
Brgy. San Pablo Port Rehabilitation, Borongan, Eastern Samar	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Municipal Port, Brgy. San Roque, San Isidro, Northern Samar	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation of San Jose Port, San Isidro, Northern Samar	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Allen Municipal Wharf, Allen, Northern Samar	30,000,000	30,000,000

National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Construction of Talusan Port, Talusan, Zamboanga Sibugay	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Labason Port, Brgy. Gil Sanches, Labason, Zamboanga del Norte	35,000,000	35,000,000
National Capital Region (NCR)	35,000,000	35,000,000
Central Office	35,000,000	35,000,000
Construction of Barangay Wharf, Brgy. Caburan Small, Jose Abad Santos, Davao Occidental	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Construction of Barangay Wharf, Brgy. Balangonan Port, Jose Abad Santos, Davao Occidental	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Improvement of Lupon Port, Poblacion, Lupon, Davao Oriental	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Rehabilitation of San Roque Port, Palimbang, Sultan Kudarat	17,000,000	17,000,000
National Capital Region (NCR)	17,000,000	17,000,000
Central Office	17,000,000	17,000,000
Construction of Brgy. Valencia Port, Cagdianao, Dinagat Islands	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Improvement of Placer Port, Placer, Surigao del Norte	7,300,000	7,300,000
National Capital Region (NCR)	7,300,000	7,300,000
Central Office	7,300,000	7,300,000

Improvement of Libjo Port, Libjo, Dinagat Islands	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Rehabilitation of Tubajon Port, Tubajon, Dinagat Islands	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Brgy. Sta. Rita Port, Cagdianao, Dinagat Islands	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Improvement of Brgy. Magsaysay Port, Dinagat, Dinagat Islands	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Rehabilitation of Kalingalan Caluang Port, Kalingalan Caluang, 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
Improvement of Mainbung Port, Mainbung, 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
Improvement/Construction of Tuburan Port, Bohe Tambis, Tuburan, Basilan	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Al-Barka Ports Cluster (Brgys. Cambag, Bucalao and Kuhon Lennuh), 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
Improvement/Rehabilitation of San Esteban Port, Ilocos Sur	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000

Completion of Agoa Port, La Union	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Construction of Brgy. Busay Port, Sacol Island, Zamboanga City	35,000,000	35,000,000
National Capital Region (NCR)	35,000,000	35,000,000
Central Office	35,000,000	35,000,000
Construction of Brgy. Tunalutab Port, Tunalutab Island, Zamboanga City	35,000,000	35,000,000
National Capital Region (NCR)	35,000,000	35,000,000
Central Office	35,000,000	35,000,000
Extension/Repair of Anilao Port, Anilao, Mabini, Batangas	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Completion/Continuation of Port, Catabangan Proper, Ragay, Camarines Sur	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Completion/Continuation of Tagbac Port, Ragay, 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
Port Development, Brgy. Lohong, Ragay, 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
Construction of Mapanas Port, Northern Samar	27,000,000	27,000,000
National Capital Region (NCR)	27,000,000	27,000,000
Central Office	27,000,000	27,000,000
Construction/Rehabilitation of Carigara Port, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
San Fernando Port Expansion, San Fernando, La Union	40,000,000	40,000,000

National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Improvement of Port, Orion, Bataan	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Improvement of Port, Brgy. Taluong, Polillo, Quezon	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Improvement of Port, Brgy. Talisay, Jomalig, Quezon	5,000,000	5,000,000
National Capital Region (NCR)	5,000,000	5,000,000
Central Office	5,000,000	5,000,000
Construction of Calayan Port, Calayan, Cagayan	60,000,000	60,000,000
National Capital Region (NCR)	60,000,000	60,000,000
Central Office	60,000,000	60,000,000
Extension of Sablayan Port, Occidental Mindoro	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Construction of Port, Brgy. Banquel, Villaresal, Samar	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Construction of Sta. Teresa Port, Magsaysay, 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
Construction of Corcuera Feeder Port, Romblon	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Rock Causeway, Sitio Maglahob, Lanas San Jose, Romblon	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000

Roxas Port Development, Roxas, Palawan	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Tingloy Port Tingloy, Batangas	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Improvement/Expansion of Mabini Municipal Port Mabini, 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
Improvement of Banate Port, Banate, Iloilo	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Repair/Rehabilitation of Bantayan Municipal Wharf Brgy. Suba, Bantayan, Cebu	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Dimasalang Port, Masbate	80,000,000	80,000,000
National Capital Region (NCR)	80,000,000	80,000,000
Central Office	80,000,000	80,000,000
Construction of Benoni Port, Mahinog, Camiguin	35,000,000	35,000,000
National Capital Region (NCR)	35,000,000	35,000,000
Central Office	35,000,000	35,000,000
Rehabilitation/Improvement of Barbaza Port (Brgy. Gua Purok 1), Antique	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Caluya (Brgy. Imba), Antique	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Rehabilitation/Improvement of Culasi Ports (3 island tourism ports), Antique	30,000,000	30,000,000

National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Rehabilitation/Improvement of Mantic Port, Malandog, Antique	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Rehabilitation/Improvement of Pandan Port, Brgy. Jinalinan, Antique	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Anini-y Port, Brgy. San Roque, Antique	15,000,000	15,000,000
National Capital Region (NCR)	15,000,000	15,000,000
Central Office	15,000,000	15,000,000
Rehabilitation/Improvement of Port, Brgy. Nato, Sitio Sira-an, Anini-y, Antique	7,000,000	7,000,000
National Capital Region (NCR)	7,000,000	7,000,000
Central Office	7,000,000	7,000,000
Rehabilitation/Improvement of Port, Mogas Island, Sitio Sira-an, Anini-y, Antique	3,000,000	3,000,000
National Capital Region (NCR)	3,000,000	3,000,000
Central Office	3,000,000	3,000,000
Rehabilitation/Improvement of Punta Port, Quezon	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000
Construction of Aguinang Port, Pres. Carlos P. Garcia, Bohol	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Improvement of Camayan Port, Bacacay, Albay	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
Improvement of Pili Port, Bacacay, Albay	20,000,000	20,000,000

National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Improvement of Pandayan Port, Sto. Domingo, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Baybay Port, Malinao, Albay	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Brgy. Rawis Port, San Miguel Island, Tabaco, Albay	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Brgy. Hacienda Port, San Miguel Island, Tabaco, Albay	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Construction of Coastal Ports, Hagonoy Bulacan	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Expansion of Passenger Terminal, Buenavista Wharf, Guimaras	60,000,000	60,000,000
National Capital Region (NCR)	60,000,000	60,000,000
Central Office	60,000,000	60,000,000
Rehabilitation of Tayamaan Port, Brgy. Tayamaan, Mamburao, Occidental Mindoro	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Rehabilitation/Improvement of Nindang Port, Leyte	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Rehabilitation/Improvement of Bato Port, Bato, Leyte	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000

Expansion of Ports, Sugod, Southern Leyte	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Expansion of Ports, Albura, Leyte	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Construction of Port, Brgy. 33-B, Laoag City	152,000,000	152,000,000
National Capital Region (NCR)	152,000,000	152,000,000
Central Office	152,000,000	152,000,000
Seamall Construction, Del Carmen Port, 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
Naval Main Seaport Extension, Naval, Biliran	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Construction of Sugod Port, Timi, Albay	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Construction of Breakwater and Improvement of Subukon Port, San Juan, Matangas	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000
Foreign-Assisted Project(s)	1,998,500,000	1,998,500,000
Maritime Safety Capability Improvement Project, Phase 1	968,500,000	968,500,000
National Capital Region (NCR)	968,500,000	968,500,000
Central Office	968,500,000	968,500,000
Maritime Safety Capability Improvement Project, Phase 2	1,030,000,000	1,030,000,000
National Capital Region (NCR)	1,030,000,000	1,030,000,000
Central Office	1,030,000,000	1,030,000,000

Road transport services improved	623,036,000	2,206,595,000	6,195,320,000	9,024,951,000
MOTOR VEHICLE REGULATORY PROGRAM	465,521,000	1,221,823,000	3,120,000	1,690,464,000
Motor vehicle registration system	218,066,000	753,032,000	3,120,000	974,218,000
National Capital Region (NCR)	48,384,000	689,058,000		737,442,000
Central Office (LTO)	7,681,000	679,435,000		687,116,000
Regional Office - NCR (LTO)	40,703,000	9,623,000		50,326,000
Region I - Ilocos	12,960,000	2,450,000		15,410,000
Regional Office - I (LTO)	12,960,000	2,450,000		15,410,000
Cordillera Administrative Region (CAR)	11,897,000	14,835,000	2,200,000	28,932,000
Regional Office - CAR	11,897,000	14,835,000	2,200,000	28,932,000
Region II - Cagayan Valley	7,813,000	1,338,000		9,151,000
Regional Office - II (LTO)	7,813,000	1,338,000		9,151,000
Region III - Central Luzon	23,866,000	5,448,000		29,314,000
Regional Office - III (LTO)	23,866,000	5,448,000		29,314,000
Region IVA - CALABARZON	29,362,000	6,085,000		35,447,000
Regional Office - IVA (LTO)	29,362,000	6,085,000		35,447,000
Region IVB - MIMAROPA	4,502,000	912,000		5,414,000
Regional Office - IVB (LTO)	4,502,000	912,000		5,414,000
Region V - Bicol	8,861,000	640,000		9,501,000
Regional Office - V (LTO)	8,861,000	640,000		9,501,000
Region VI - Western Visayas	11,764,000	3,678,000		15,442,000
Regional Office - VI (LTO)	11,764,000	3,678,000		15,442,000
Region VII - Central Visayas	8,960,000	5,718,000		14,678,000
Regional Office - VII (LTO)	8,960,000	5,718,000		14,678,000
Region VIII - Eastern Visayas	3,480,000	3,186,000		6,666,000
Regional Office - VIII (LTO)	3,480,000	3,186,000		6,666,000
Region IX - Zamboanga Peninsula	6,633,000	1,081,000		7,714,000
Regional Office - IX (LTO)	6,633,000	1,081,000		7,714,000
Region X - Northern Mindanao	7,915,000	1,857,000		9,772,000
Regional Office - X (LTO)	7,915,000	1,857,000		9,772,000

Region XI - Davao	5,310,000	3,076,000	8,386,000
Regional Office - XI (LTO)	5,310,000	3,076,000	8,386,000
Region XII - SOCCSKSARGEN	5,398,000	4,040,000	9,438,000
Regional Office - XII (LTO)	5,398,000	4,040,000	9,438,000
Region XIII - CARAGA	20,961,000	9,630,000	920,000 31,511,000
Regional Office - XIII	20,961,000	9,630,000	920,000 31,511,000
Law enforcement and adjudication	114,465,000	47,440,000	161,905,000
National Capital Region (NCR)	40,092,000	25,010,000	65,102,000
Central Office (LTO)	27,264,000	23,341,000	50,605,000
Regional Office - NCR (LTO)	12,828,000	1,669,000	14,497,000
Region I - Ilocos	5,044,000	2,100,000	7,144,000
Regional Office - I (LTO)	5,044,000	2,100,000	7,144,000
Region II - Cagayan Valley	4,311,000	811,000	5,122,000
Regional Office - II (LTO)	4,311,000	811,000	5,122,000
Region III - Central Luzon	8,629,000	2,050,000	10,679,000
Regional Office - III (LTO)	8,629,000	2,050,000	10,679,000
Region IVA - CALABARZON	6,891,000	1,904,000	8,795,000
Regional Office - IVA (LTO)	6,891,000	1,904,000	8,795,000
Region V - Bicol	4,829,000	854,000	5,683,000
Regional Office - V (LTO)	4,829,000	854,000	5,683,000
Region VI - Western Visayas	6,747,000	1,634,000	8,381,000
Regional Office - VI (LTO)	6,747,000	1,634,000	8,381,000
Region VII - Central Visayas	7,069,000	3,927,000	10,996,000
Regional Office - VII (LTO)	7,069,000	3,927,000	10,996,000
Region VIII - Eastern Visayas	3,733,000	2,074,000	5,807,000
Regional Office - VIII (LTO)	3,733,000	2,074,000	5,807,000
Region IX - Zamboanga Peninsula	6,390,000	622,000	7,012,000
Regional Office - IX (LTO)	6,390,000	622,000	7,012,000
Region X - Northern Mindanao	8,938,000	2,007,000	10,945,000
Regional Office - X (LTO)	8,938,000	2,007,000	10,945,000

Region XI - Davao	6,228,000	1,390,000	7,618,000
Regional Office - XI (LTO)	6,228,000	1,390,000	7,618,000
Region XII - SOCCSKSARGEN	5,112,000	3,057,000	8,169,000
Regional Office - XII (LTO)	5,112,000	3,057,000	8,169,000
Region XIII - CARAGA	452,000		452,000
Regional Office - XIII	452,000		452,000
Issuance of driver's license and permits	132,990,000	421,351,000	554,341,000
National Capital Region (NCR)	56,387,000	381,038,000	437,425,000
Central Office (LTO)		360,450,000	360,450,000
Regional Office - NCR (LTO)	56,387,000	20,588,000	76,975,000
Region I - Ilocos	7,448,000	1,950,000	9,398,000
Regional Office - I (LTO)	7,448,000	1,950,000	9,398,000
Cordillera Administrative Region (CAR)	221,000		221,000
Regional Office - CAR	221,000		221,000
Region II - Cagayan Valley	4,118,000	1,315,000	5,433,000
Regional Office - II (LTO)	4,118,000	1,315,000	5,433,000
Region III - Central Luzon	14,338,000	6,075,000	20,413,000
Regional Office - III (LTO)	14,338,000	6,075,000	20,413,000
Region IVA - CALABARZON	12,241,000	8,798,000	21,039,000
Regional Office - IVA (LTO)	12,241,000	8,798,000	21,039,000
Region IVB - MIMAROPA	2,360,000	1,359,000	3,719,000
Regional Office - IVB (LTO)	2,360,000	1,359,000	3,719,000
Region V - Bicol	4,220,000	762,000	4,982,000
Regional Office - V (LTO)	4,220,000	762,000	4,982,000
Region VI - Western Visayas	7,003,000	1,904,000	8,907,000
Regional Office - VI (LTO)	7,003,000	1,904,000	8,907,000
Region VII - Central Visayas	5,268,000	6,060,000	11,328,000
Regional Office - VII (LTO)	5,268,000	6,060,000	11,328,000
Region VIII - Eastern Visayas	3,121,000	2,521,000	5,642,000
Regional Office - VIII (LTO)	3,121,000	2,521,000	5,642,000

Region IX - Zamboanga Peninsula	4,278,000	1,000,000		5,278,000
Regional Office - IX (LTO)	4,278,000	1,000,000		5,278,000
Region X - Northern Mindanao	5,286,000	2,414,000		7,700,000
Regional Office - X (LTO)	5,286,000	2,414,000		7,700,000
Region XI - Davao	2,134,000	2,072,000		4,206,000
Regional Office - XI (LTO)	2,134,000	2,072,000		4,206,000
Region XII - SOCCSKSARGEN	4,567,000	4,083,000		8,650,000
Regional Office - XII (LTO)	4,567,000	4,083,000		8,650,000
LAND PUBLIC TRANSPORTATION PROGRAM	157,515,000	984,772,000	6,192,200,000	7,334,487,000
Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	157,515,000	152,777,000	5,827,000	316,119,000
National Capital Region (NCR)	55,924,000	80,079,000	3,499,000	139,502,000
Central Office (LTFRB)	47,092,000	65,665,000	3,464,000	116,221,000
Regional Office - NCR (LTFRB)	8,832,000	14,414,000	35,000	23,281,000
Region I - Ilocos	10,004,000	4,008,000	7,000	14,019,000
Regional Office - I (LTFRB)	10,004,000	4,008,000	7,000	14,019,000
Region II - Cagayan Valley	10,522,000	4,794,000	919,000	16,235,000
Regional Office - II (LTFRB)	10,522,000	4,794,000	919,000	16,235,000
Region III - Central Luzon	8,621,000	7,877,000		16,498,000
Regional Office - III (LTFRB)	8,621,000	7,877,000		16,498,000
Region IVA - CALAMARZON	8,340,000	9,467,000		17,807,000
Regional Office - IVA (LTFRB)	8,340,000	9,467,000		17,807,000
Region V - Bicol	7,067,000	4,535,000		11,602,000
Regional Office - V (LTFRB)	7,067,000	4,535,000		11,602,000
Region VI - Western Visayas	9,516,000	6,342,000	490,000	16,348,000
Regional Office - VI (LTFRB)	9,516,000	6,342,000	490,000	16,348,000
Region VII - Central Visayas	9,106,000	8,637,000	800,000	18,543,000
Regional Office - VII (LTFRB)	9,106,000	8,637,000	800,000	18,543,000
Region VIII - Eastern Visayas	8,939,000	5,647,000	17,000	14,603,000
Regional Office - VIII (LTFRB)	8,939,000	5,647,000	17,000	14,603,000

Region IX - Zamboanga Peninsula	7,523,000	5,371,000	12,894,000
Regional Office - IX (LTFRB)	7,523,000	5,371,000	12,894,000
Region X - Northern Mindanao	6,789,000	5,201,000	11,990,000
Regional Office - X (LTFRB)	6,789,000	5,201,000	11,990,000
Region XI - Davao	7,473,000	5,261,000	95,000 12,829,000
Regional Office - XI (LTFRB)	7,473,000	5,261,000	95,000 12,829,000
Region XII - SOCCSKSARGEN	7,691,000	5,558,000	13,249,000
Regional Office - XII (LTFRB)	7,691,000	5,558,000	13,249,000
Project(s)			
Locally-Funded Project(s)	831,995,000	2,467,053,000	3,299,048,000
Road Transport IT Infrastructure Project		1,298,348,000	1,298,348,000
National Capital Region (NCR)		1,298,348,000	1,298,348,000
Central Office		1,298,348,000	1,298,348,000
PUV Rationalization - Metro Manila		45,000,000	45,000,000
National Capital Region (NCR)		45,000,000	45,000,000
Central Office		45,000,000	45,000,000
Land Transportation Office (LTO) - Construction/Repair/Rehabilitation of Regional District Offices/MVICs/ Site Development/Lot Acquisition		326,700,000	326,700,000
National Capital Region (NCR)		326,700,000	326,700,000
Central Office		326,700,000	326,700,000
Land Transportation Franchising and Regulatory Board (LTFRB) - Lot Acquisition for Building Construction/Impounding Area/ Resealing Area		541,000,000	541,000,000
National Capital Region (NCR)		541,000,000	541,000,000
Central Office		541,000,000	541,000,000
Land Transportation Franchising and Regulatory Board (LTFRB) - Construction/Repair/ Rehabilitation of Regional District Offices/ Site Development		22,000,000	22,000,000
National Capital Region (NCR)		22,000,000	22,000,000
Central Office		22,000,000	22,000,000

Regional Office - XIII (CARAGA) - Construction/Repair/Rehabilitation of Regional/District Offices/Site Development		51,700,000	51,700,000
National Capital Region (NCR)		51,700,000	51,700,000
Central Office		51,700,000	51,700,000
Regional Office - CAR - Lot Acquisition for Building Construction/Impounding Area/ Resealing Area		41,000,000	41,000,000
National Capital Region (NCR)		41,000,000	41,000,000
Central Office		41,000,000	41,000,000
Regional Office - CAR - Construction/Repair/Rehabilitation of Regional/District Offices/Site Development		29,850,000	29,850,000
National Capital Region (NCR)		29,850,000	29,850,000
Central Office		29,850,000	29,850,000
PUV Modernization - Nationwide	831,995,000	11,455,000	843,450,000
National Capital Region (NCR)	831,995,000	11,455,000	843,450,000
Central Office	831,995,000	11,455,000	843,450,000
Integrated Transport System 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
Foreign-Assisted Project(s)		3,719,320,000	3,719,320,000
Cebu Bus Rapid Transit (BRT) Project		3,080,755,000	3,080,755,000
National Capital Region (NCR)		3,080,755,000	3,080,755,000
Central Office		3,080,755,000	3,080,755,000
Metro Manila BRT line 2 (EDSA BRT)		300,000,000	300,000,000
National Capital Region (NCR)		300,000,000	300,000,000
Central Office		300,000,000	300,000,000
Metro Manila BRT - Line 1 (formerly Bus Rapid Transit - Quezon Ave.)		274,775,000	274,775,000
National Capital Region (NCR)		274,775,000	274,775,000
Central Office		274,775,000	274,775,000
Davao Public Transport Modernization Project (High Priority Bus System)		63,790,000	63,790,000

National Capital Region (NCR)				63,790,000	63,790,000
Central Office				63,790,000	63,790,000
Sub-total, Operations	896,621,000	9,441,450,000	820,000	37,993,746,000	48,332,637,000
TOTAL NEW APPROPRIATIONS	P 1,743,416,000	P11,203,670,000	P 7,620,000	P38,519,786,000	P51,474,492,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,044,956
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Total Permanent Positions	1,044,956
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Other Compensation Common to All

Personnel Economic Relief Allowance	84,048
Representation Allowance	14,358
Transportation Allowance	14,298
Clothing and Uniform Allowance	17,510
Mid-Year Bonus	87,081
Year End Bonus	87,081
Cash Gift	17,510
Step Increment	2,609
Productivity Enhancement Incentive	17,510

Total Other Compensation Common to All	342,005
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	518
Quarters Allowance	60
Anniversary Bonus	255

Total Other Compensation for Specific Groups	833
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Other Benefits

PAG-IBIG Contributions	4,198
PhilHealth Contributions	10,423
Employees Compensation Insurance Premiums	4,198
Terminal Leave	35,340

Total Other Benefits	54,159
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Non-Permanent Positions

301,463

Total Personnel Services

1,743,416

Maintenance and Other Operating Expenses

Travelling Expenses	72,518
Training and Scholarship Expenses	712,783
Supplies and Materials Expenses	1,377,320
Utility Expenses	542,978
Communication Expenses	58,078
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration, and Development Expenses	28,320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,362
Professional Services	791,478
General Services	644,457
Repairs and Maintenance	86,283
Repairs and Maintenance of Leased Assets	1,000,000
Taxes, Insurance Premiums and Other Fees	13,891
Labor and Wages	29,668
Other Maintenance and Operating Expenses	
Advertising Expenses	10,482
Printing and Publication Expenses	3,947
Representation Expenses	52,256
Transportation and Delivery Expenses	14,726
Rent/Lease Expenses	4,995,761
Membership Dues and Contributions to Organizations	7,929
Subscription Expenses	1,617
Other Maintenance and Operating Expenses	750,816

Total Maintenance and Other Operating Expenses	11,203,670
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Financial Expenses

Bank Charges	7,620
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Total Financial Expenses	7,620
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Total Current Operating Expenditures	12,954,706
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Capital Outlays**Property, Plant and Equipment Outlay**

Land Outlay	592,000
Infrastructure Outlay	34,085,442
Buildings and Other Structures	400,250
Machinery and Equipment Outlay	1,350,802
Transportation Equipment Outlay	2,083,330
Furniture, Fixtures and Books Outlay	4,712
Other Property Plant and Equipment Outlay	3,250

Total Capital Outlays	38,519,786
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TOTAL NEW APPROPRIATIONS	51,474,492
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B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P	127,899,000
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New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
Operations	25,923,000	56,526,000	7,000,000	89,449,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	5,000,000	24,572,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	56,049,000	2,000,000	64,877,000
TOTAL NEW APPROPRIATIONS	P 41,909,000	P 76,940,000	P 9,050,000	P 127,899,000

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,986,000	P 20,414,000	P 2,050,000	P 38,450,000
Sub-total, General Administration and Support	15,986,000	20,414,000	2,050,000	38,450,000
Operations				
Improve services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare	25,923,000	56,526,000	7,000,000	89,449,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	19,095,000	477,000	5,000,000	24,572,000
Air Transport policy formulation and implementation	11,032,000	159,000		11,191,000
Air Transport regulatory services	2,490,000	159,000	1,500,000	4,149,000
Other organizational and system improvement	5,573,000	159,000	3,500,000	9,232,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	6,828,000	56,049,000	2,000,000	64,877,000

Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	6,828,000	56,049,000	2,000,000	64,877,000
Sub-total, Operations	25,923,000	56,526,000	7,000,000	89,449,000
TOTAL NEW APPROPRIATIONS	P 41,909,000 P	76,940,000 P	9,050,000 P	127,899,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	30,475
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Total Permanent Positions	30,475
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,680
Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	350
Honoraria	322
Mid-Year Bonus	2,540
Year End Bonus	2,540
Cash Gift	350
Step Increment	76
Productivity Enhancement Incentive	350

Total Other Compensation Common to All	9,468
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Other Benefits

PAG-IBIG Contributions	85
PhilHealth Contributions	264
Employees Compensation Insurance Premiums	85

Total Other Benefits	434
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Other Compensation for Specific Groups

Flying Pay	1,532
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Total Other Compensation for Specific Groups	1,532
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Total Personnel Services	41,909
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Maintenance and Other Operating Expenses

Travelling Expenses	13,000
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	2,500

Utility Expenses	3,000
Communication Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	38,261
General Services	3,000
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	339
Representation Expenses	8,500
Rent/Lease Expenses	430
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	76,940
Total Current Operating Expenditures	118,849
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,400
Transportation Equipment Outlay	1,650
Total Capital Outlays	9,050
TOTAL NEW APPROPRIATIONS	127,899

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,040,569,000

New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 45,774,000	P 112,350,000	P 16,600,000	P 174,724,000
Support to Operations	8,861,000	4,744,000		13,605,000
Operations	279,191,000	395,267,000	177,782,000	852,240,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,778,000	2,283,000		10,061,000
MARITIME INDUSTRY REGULATORY AND SUPERVISORY PROGRAM	271,413,000	392,984,000	177,782,000	842,179,000
TOTAL NEW APPROPRIATIONS	P 333,826,000	P 512,361,000	P 194,382,000	P 1,040,569,000

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. 292.

The MARINA shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DMW, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the MARINA website for a period of three (3) years. The Administrator of MARINA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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 45,345,000	P 112,350,000	P 16,600,000	P 174,295,000
National Capital Region (NCR)	45,345,000	112,350,000	16,600,000	174,295,000
Central Office	45,345,000	112,350,000	16,600,000	174,295,000
Administration of Personnel Benefits	429,000			429,000
National Capital Region (NCR)	429,000			429,000
Central Office	429,000			429,000
Sub-total, General Administration and Support	45,774,000	112,350,000	16,600,000	174,724,000
Support to Operations				
Implementation of the Management Information System	8,861,000	4,744,000		13,605,000
National Capital Region (NCR)	8,861,000	4,744,000		13,605,000
Central Office	8,861,000	4,744,000		13,605,000
Sub-total, Support to Operations	8,861,000	4,744,000		13,605,000
Operations	279,191,000	395,267,000	177,782,000	852,240,000
Global competitiveness of maritime industry enhanced	7,778,000	2,283,000		10,061,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,778,000	2,283,000		10,061,000
Formulation of policies, projects and programs for the promotion and development of the maritime industry	7,778,000	2,283,000		10,061,000

National Capital Region (NCR)	7,778,000	2,283,000		10,061,000
Central Office	7,778,000	2,283,000		10,061,000
Accessibility, safety and efficiency of maritime transport services improved	271,413,000	392,984,000	177,782,000	842,179,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	271,413,000	392,984,000	177,782,000	842,179,000
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	259,647,000	389,175,000	177,782,000	826,604,000
National Capital Region (NCR)	135,886,000	301,124,000	27,472,000	464,482,000
Central Office	135,886,000	301,124,000	27,472,000	464,482,000
Region I - Ilocos	6,551,000	7,067,000	3,300,000	16,918,000
Regional Office - I	6,551,000	7,067,000	3,300,000	16,918,000
Region IVA - CALABARZON	16,427,000	9,631,000		26,058,000
Regional Office - IVA	16,427,000	9,631,000		26,058,000
Region V - Bicol	8,793,000	4,395,000	55,300,000	68,488,000
Regional Office - V	8,793,000	4,395,000	55,300,000	68,488,000
Region VI - Western Visayas	10,535,000	7,705,000	40,000,000	58,240,000
Regional Office - VI	10,535,000	7,705,000	40,000,000	58,240,000
Region VII - Central Visayas	18,616,000	15,147,000	20,000,000	53,763,000
Regional Office - VII	18,616,000	15,147,000	20,000,000	53,763,000
Region VIII - Eastern Visayas	13,490,000	11,781,000		25,271,000
Regional Office - VIII	13,490,000	11,781,000		25,271,000
Region IX - Zamboanga Peninsula	13,884,000	4,713,000		18,597,000
Regional Office - IX	13,884,000	4,713,000		18,597,000
Region X - Northern Mindanao	9,737,000	5,697,000		15,434,000
Regional Office - X	9,737,000	5,697,000		15,434,000
Region XI - Davao	10,839,000	10,970,000		21,809,000
Regional Office - XI	10,839,000	10,970,000		21,809,000
Region XII - SOCCSKSARGEN	7,548,000	5,458,000		13,006,000
Regional Office - XII	7,548,000	5,458,000		13,006,000
Region XIII - CARAGA	7,341,000	5,487,000	31,710,000	44,538,000
Regional Office - XIII	7,341,000	5,487,000	31,710,000	44,538,000

Monitoring and enforcement of maritime laws and regulations	11,766,000	3,809,000	15,575,000
National Capital Region (NCR)	11,766,000	3,809,000	15,575,000
Central Office	11,766,000	3,809,000	15,575,000
Sub-total, Operations	279,191,000	395,267,000	177,782,000 852,240,000
TOTAL NEW APPROPRIATIONS	P 333,826,000	P 512,361,000	P 194,382,000 P 1,040,569,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

253,601

Total Permanent Positions

253,601

Other Compensation Common to All

Personnel Economic Relief Allowance

14,280

Representation Allowance

5,040

Transportation Allowance

5,040

Clothing and Uniform Allowance

2,975

Mid-Year Bonus

21,131

Year End Bonus

21,131

Cash Gift

2,975

Step Increment

635

Productivity Enhancement Incentive

2,975

Total Other Compensation Common to All

76,182

Other Benefits

PAG-IBIG Contributions

715

PhilHealth Contributions

2,184

Employees Compensation Insurance Premiums

715

Terminal Leave

429

Total Other Benefits

4,043

Total Personnel Services

333,826

Maintenance and Other Operating Expenses

Travelling Expenses

43,924

Training and Scholarship Expenses

37,406

Supplies and Materials Expenses

43,228

Utility Expenses

46,062

Communication Expenses	16,084
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	2,776
Professional Services	10,040
General Services	17,744
Repairs and Maintenance	10,187
Taxes, Insurance Premiums and Other Fees	1,131
Labor and Wages	69,335
Other Maintenance and Operating Expenses	
Advertising Expenses	3,150
Printing and Publication Expenses	109,858
Representation Expenses	14,144
Transportation and Delivery Expenses	676
Rent/Lease Expenses	85,203
Membership Dues and Contributions to Organizations	83
Subscription Expenses	730
Total Maintenance and Other Operating Expenses	512,361
Total Current Operating Expenditures	846,187
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	87,010
Machinery and Equipment Outlay	37,429
Transportation Equipment Outlay	9,900
Furniture, Fixtures and Books Outlay	60,043
Total Capital Outlays	194,382
TOTAL NEW APPROPRIATIONS	1,040,569

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support and operations, as indicated hereunder.....P 85,689,000
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New Appropriations, by Programs
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 8,219,000	P 10,185,000	P 6,000,000	P 24,404,000
Operations	9,789,000	49,296,000	2,200,000	61,285,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	9,789,000	49,296,000	2,200,000	61,285,000
TOTAL NEW APPROPRIATIONS	P 18,008,000	P 59,481,000	P 8,200,000	P 85,689,000

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

	<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 8,219,000	P 10,185,000	P 6,000,000	P 24,404,000
Sub-total, General Administration and Support	8,219,000	10,185,000	6,000,000	24,404,000
Operations				
Transportation Cooperatives Developed	9,789,000	49,296,000	2,200,000	61,285,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	9,789,000	49,296,000	2,200,000	61,285,000
Transportation Cooperative Promotion and Accreditation Services	4,270,000	43,692,000		47,962,000
Transportation Cooperative Development Services	5,519,000	5,604,000	2,200,000	13,323,000
Sub-total, Operations	9,789,000	49,296,000	2,200,000	61,285,000
TOTAL NEW APPROPRIATIONS	P 18,008,000	P 59,481,000	P 8,200,000	P 85,689,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	13,539
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Total Permanent Positions	13,539
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Other Compensation Common to All

Personnel Economic Relief Allowance	816
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	170

Mid-Year Bonus	1,128
Year End Bonus	1,128
Cash Gift	170
Step Increment	33
Productivity Enhancement Incentive	170
Total Other Compensation Common to All	4,275
Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	112
Employees Compensation Insurance Premiums	41
Total Other Benefits	194
Total Personnel Services	18,008
Maintenance and Other Operating Expenses	
Travelling Expenses	14,756
Training and Scholarship Expenses	30,500
Supplies and Materials Expenses	650
Utility Expenses	440
Communication Expenses	666
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,724
General Services	41
Repairs and Maintenance	50
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Representation Expenses	100
Rent/Lease Expenses	7,384
Subscription Expenses	10
Total Maintenance and Other Operating Expenses	59,481
Total Current Operating Expenditures	77,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	200
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	8,200
TOTAL NEW APPROPRIATIONS	85,689

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 356,737,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 16,652,000 P	10,376,000 P	2,750,000 P	29,778,000
Operations	24,385,000	4,574,000	298,000,000	326,959,000
TRANSPORTATION SECURITY PROGRAM	24,385,000	4,574,000	298,000,000	326,959,000
TOTAL NEW APPROPRIATIONS	P 41,037,000 P	14,950,000 P	300,750,000 P	356,737,000

Special Provision(s)

1. **Aviation Security Fees.** In addition to the amounts appropriated, Seven Hundred Eleven Million Five Hundred Seventy Three Thousand Pesos (P711,573,000) 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 LRI No. 414-A dated June 17, 1976, as amended.

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 of Transportation Security (OTS) shall submit its quarterly reports on financial and physical accomplishments, including the list of airport security equipment purchased with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the OTS website for a period of three (3) years. The Administrator of OTS shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,652,000 P	10,376,000 P	2,750,000 P	29,778,000
Sub-total, General Administration and Support	16,652,000	10,376,000	2,750,000	29,778,000
Operations				
Transportation systems secured	24,385,000	4,574,000	298,000,000	326,959,000
TRANSPORTATION SECURITY PROGRAM	24,385,000	4,574,000	298,000,000	326,959,000
Assessment of the risk vulnerability of transport facilities and infrastructure and issuance of threat advisories	7,872,000	1,914,000	298,000,000	307,786,000

Evaluation of capability of transport security trainers and personnel and accreditation of transport security training institutions for issuance of compliance certificates	4,420,000	100,000	4,520,000	
Policy formulation and development	2,420,000	735,000	3,155,000	
Audit compliance/non-compliance to security programs and plans	5,431,000	913,000	6,344,000	
Evaluation of security plans for issuance of compliance certificates	4,242,000	912,000	5,154,000	
Sub-total, Operations	24,385,000	4,574,000	298,000,000	326,959,000
TOTAL NEW APPROPRIATIONS	P 41,037,000	P 14,950,000	P 300,750,000	P 356,737,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	31,194
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Total Permanent Positions	31,194
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,488
Representation Allowance	876
Transportation Allowance	876
Clothing and Uniform Allowance	310
Mid-Year Bonus	2,600
Year End Bonus	2,600
Cash Gift	310
Step Increment	78
Productivity Enhancement Incentive	310

Total Other Compensation Common to All	9,448
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Other Benefits

PAG-IBIG Contributions	74
PhilHealth Contributions	247
Employees Compensation Insurance Premiums	74

Total Other Benefits	395
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Total Personnel Services	41,037
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Maintenance and Other Operating Expenses

Travelling Expenses	4,488
Training and Scholarship Expenses	167

Supplies and Materials Expenses	1,447
Communication Expenses	299
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,553
Extraordinary and Miscellaneous Expenses	103
Professional Services	4,245
Repairs and Maintenance	194
Other Maintenance and Operating Expenses	
Advertising Expenses	28
Printing and Publication Expenses	38
Representation Expenses	1,073
Rent/Lease Expenses	65
Other Maintenance and Operating Expenses	1,250
Total Maintenance and Other Operating Expenses	14,950
Total Current Operating Expenditures	55,987
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	298,000
Transportation Equipment Outlay	2,750
Total Capital Outlays	300,750
TOTAL NEW APPROPRIATIONS	356,737

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations and operations, as indicated hereunderP13,225,489,000

New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 1,723,585,000	P 567,619,000	P 684,378,000	P 2,975,582,000
Support to Operations	146,867,000	103,786,000		250,653,000
Operations	2,470,127,000	1,465,712,000	6,063,415,000	9,999,254,000
MARITIME SEARCH AND RESCUE PROGRAM	515,824,000	148,299,000	853,521,000	1,517,644,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,177,294,000	1,093,192,000	2,758,701,000	5,029,187,000
MARITIME ENVIRONMENTAL PROTECTION PROGRAM	380,273,000	40,267,000	65,000,000	485,540,000
MARITIME SAFETY PROGRAM	396,736,000	183,954,000	2,386,193,000	2,966,883,000
TOTAL NEW APPROPRIATIONS	P 4,340,579,000	P 2,137,117,000	P 6,747,793,000	P13,225,489,000

Special Provision(s)

1. **Rice Subsidy.** The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, charged against its MOOE.

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

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	<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 1,576,062,000	P 567,619,000	P 684,378,000	P 2,828,059,000
Administration of Personnel Benefits	147,523,000			147,523,000
Sub-total, General Administration and Support	1,723,585,000	567,619,000	684,378,000	2,975,582,000
Support to Operations				
Conduct Coast Guard Training Courses	146,867,000	103,786,000		250,653,000
Sub-total, Support to Operations	146,867,000	103,786,000		250,653,000
Operations				
Maritime violations, incidents, and marine pollution reduced	2,470,127,000	1,465,712,000	6,063,415,000	9,999,254,000
MARITIME SEARCH AND RESCUE PROGRAM	515,824,000	148,299,000	853,521,000	1,517,644,000
Maritime search and rescue operations	293,782,000	127,470,000	697,521,000	1,118,773,000
Disaster response operations	222,042,000	20,829,000	156,000,000	398,871,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,177,294,000	1,093,192,000	2,758,701,000	5,029,187,000
Operate the National Coast Watch Center	39,147,000	7,674,000		46,821,000
Shore operations	846,167,000	119,893,000	52,343,000	1,018,403,000
Sea based operations	291,980,000	965,625,000	2,706,358,000	3,963,963,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	380,273,000	40,267,000	65,000,000	485,540,000
Site inspections	112,372,000	6,088,000		118,460,000
Site recovery activities	142,285,000	9,806,000		152,091,000
Enforce laws, rules and regulations for the protection of marine environment	125,616,000	24,373,000	65,000,000	214,989,000

MARITIME SAFETY PROGRAM	396,736,000	183,954,000	2,386,193,000	2,966,883,000
Salvage operations	112,282,000	29,973,000		142,255,000
Provision of aids to navigation, vessel traffic system and maritime communications	94,141,000	30,623,000	782,329,000	907,093,000
Enforce flag and port state control inspections	85,698,000	117,365,000	373,864,000	576,927,000
Enforce salvage regulations	104,615,000	5,993,000		110,608,000
Project(s)				
Locally-Funded Project(s)			1,230,000,000	1,230,000,000
Coast Guard Base, Catanduanes			200,000,000	200,000,000
National Capital Region (NCR)			200,000,000	200,000,000
Central Office			200,000,000	200,000,000
Coast Guard Base, Southern Visayas			200,000,000	200,000,000
National Capital Region (NCR)			200,000,000	200,000,000
Central Office			200,000,000	200,000,000
Coast Guard Base, Mindanao			160,000,000	160,000,000
National Capital Region (NCR)			160,000,000	160,000,000
Central Office			160,000,000	160,000,000
Coast Guard Base, Siargao			150,000,000	150,000,000
National Capital Region (NCR)			150,000,000	150,000,000
Central Office			150,000,000	150,000,000
Coast Guard Radar Stations			200,000,000	200,000,000
National Capital Region (NCR)			200,000,000	200,000,000
Central Office			200,000,000	200,000,000
Construction/Repair/Rehabilitation of Lighthouses			200,000,000	200,000,000
National Capital Region (NCR)			200,000,000	200,000,000
Central Office			200,000,000	200,000,000
Establishment of Bouy Base			120,000,000	120,000,000
National Capital Region (NCR)			120,000,000	120,000,000
Central Office			120,000,000	120,000,000
Sub-total, Operations	2,470,127,000	1,465,712,000	6,063,415,000	9,999,254,000
TOTAL NEW APPROPRIATIONS	P 4,340,579,000	P 2,137,117,000	P 6,747,793,000	P 13,225,489,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	62,046
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Total Permanent Positions	62,046
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,448
Clothing and Uniform Allowance	1,760
Mid-Year Bonus - Civilian	5,170
Year End Bonus	5,170
Cash Gift	1,760
Step Increment	155
Productivity Enhancement Incentive	1,760

Total Other Compensation Common to All	24,223
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	12,320
Special Wardship Allowance	1,047

Total Other Compensation for Specific Groups	13,367
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Other Benefits

PAG-IBIG Contributions	422
PhilHealth Contributions	714
Employees Compensation Insurance Premiums	422
Retirement Gratuity	1,017
Terminal Leave	2,245

Total Other Benefits	4,820
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Non-Permanent Positions	2,744
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Total Civilian Personnel	107,200
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Military/Uniformed Personnel**Basic Pay**

Base Pay	1,953,282
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Total Basic Pay	1,953,282
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Other Compensation Common to All

Personnel Economic Relief Allowance	211,008
Clothing/ Uniform Allowance	53,648

Subsistence Allowance	481,363
Laundry Allowance	3,481
Quarters Allowance	46,416
Longevity Pay	207,948
Mid-Year Bonus - Military/Uniformed Personnel	162,774
Officer's Allowance - Military/Uniformed Personnel	30,054
Provisional Allowance - Military/Uniformed Personnel	351,061
Year-end Bonus	162,774
Cash Gift	43,960
Productivity Enhancement Incentive	43,960
Total Other Compensation Common to All	1,798,447
Other Compensation for Specific Groups	
High Risk Duty Pay	1,432
Hazardous Duty Pay	75,719
Overseas Allowance	15,150
Hazard Duty Pay	72,798
Flying Pay	21,342
Sea Duty Pay	82,305
Instructor's Duty Pay	23,992
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	85,825
Total Other Compensation for Specific Groups	378,563
Other Benefits	
Special Group Term Insurance	632
PAG-IBIG Contributions	10,551
PhilHealth Contributions	22,917
Employees Compensation Insurance Premiums	10,551
Retirement Gratuity	19,430
Terminal Leave	39,006
Total Other Benefits	103,087
Total Military/Uniformed Personnel	4,233,379
Total Personnel Services	4,340,579
Maintenance and Other Operating Expenses	
Travelling Expenses	22,604
Training and Scholarship Expenses	49,500
Supplies and Materials Expenses	1,360,066
Utility Expenses	81,883
Communication Expenses	83,454
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	1,461
General Services	41
Repairs and Maintenance	329,866
Financial Assistance/Subsidy	68,578
Taxes, Insurance Premiums and Other Fees	35,589
Labor and Wages	3,075
Other Maintenance and Operating Expenses	
Advertising Expenses	709
Printing and Publication Expenses	3,675
Representation Expenses	73,059
Transportation and Delivery Expenses	220

Rent/Lease Expenses	6,463
Membership Dues and Contributions to Organizations	27
Subscription Expenses	344
Other Maintenance and Operating Expenses	6,503
Total Maintenance and Other Operating Expenses	2,137,117
Total Current Operating Expenditures	6,477,696
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,184,609
Buildings and Other Structures	877,863
Machinery and Equipment Outlay	1,621,612
Transportation Equipment Outlay	3,063,709
Total Capital Outlays	6,747,793
TOTAL NEW APPROPRIATIONS	13,225,489

G. TOLL REGULATORY BOARD

For general administration and support and operations, as indicated hereunder.....P 28,942,000

New Appropriations, by Programs

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 6,768,000	P 5,576,000	P	P 12,344,000
Operations	8,842,000	6,656,000	1,100,000	16,598,000
TOLL REGULATORY PROGRAM	8,842,000	6,656,000	1,100,000	16,598,000
TOTAL NEW APPROPRIATIONS	P 15,610,000	P 12,232,000	P 1,100,000	P 28,942,000

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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P	6,768,000	P	5,576,000	P	12,344,000
Sub-total, General Administration and Support		6,768,000		5,576,000		12,344,000
Operations						
Toll regulatory services improved		8,842,000		6,656,000	1,100,000	16,598,000
TOLLWAY REGULATORY PROGRAM		8,842,000		6,656,000	1,100,000	16,598,000
Evaluation and granting of tollway franchise and/or tollway operation permit/certificates		1,498,000		1,463,000		2,961,000
Regulation and examination of tollway operations and maintenance		3,331,000		1,603,000	1,100,000	6,034,000
Regulation and construction supervision of tollways, toll facilities and BOT projects		3,355,000		2,789,000		6,144,000
Toll rate setting and adjustment		658,000		801,000		1,459,000
Sub-total, Operations		8,842,000		6,656,000	1,100,000	16,598,000
TOTAL NEW APPROPRIATIONS	P	15,610,000	P	12,232,000	P	28,942,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	11,926
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Total Permanent Positions	11,926
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Other Compensation Common to All

Personnel Economic Relief Allowance	648
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	135
Mid-Year Bonus	995
Year End Bonus	995
Cash Gift	135
Step Increment	30
Productivity Enhancement Incentive	135

Total Other Compensation Common to All	3,517
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Other Benefits

PAG-IBIG Contributions	32
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PhilHealth Contributions	103
Employees Compensation Insurance Premiums	32
Total Other Benefits	167
Total Personnel Services	15,610
Maintenance and Other Operating Expenses	
Travelling Expenses	410
Training and Scholarship Expenses	400
Supplies and Materials Expenses	920
Utility Expenses	379
Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,275
General Services	1,263
Repairs and Maintenance	215
Taxes, Insurance Premiums and Other Fees	124
Other Maintenance and Operating Expenses	
Representation Expenses	175
Rent/Lease Expenses	3,525
Subscription Expenses	28
Total Maintenance and Other Operating Expenses	12,232
Total Current Operating Expenditures	27,842
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,100
Total Capital Outlays	1,100
TOTAL NEW APPROPRIATIONS	28,942

GENERAL SUMMARY

DEPARTMENT OF TRANSPORTATION

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,743,416,000	P11,203,670,000	P 7,620,000	P38,519,786,000	P51,474,492,000
B. CIVIL AERONAUTICS BOARD	41,909,000	76,940,000		9,050,000	127,899,000
C. MARITIME INDUSTRY AUTHORITY	333,826,000	512,361,000		194,382,000	1,040,569,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	18,068,000	59,481,000		8,200,000	85,689,000
E. OFFICE FOR TRANSPORTATION SECURITY	41,037,000	14,950,000		300,750,000	356,737,000
F. PHILIPPINE COAST GUARD	4,340,579,000	2,137,117,000		6,747,793,000	13,225,489,000
G. TOLL REGULATORY BOARD	15,610,000	12,232,000		1,100,000	28,942,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION	P 6,534,385,000	P14,016,751,000	P 7,620,000	P45,781,061,000	P66,339,817,000