

E. OFFICE FOR TRANSPORTATION SECURITY

For general administration and support, and operations, as indicated hereunder P 1,668,734,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 43,093,000	P 452,031,000	P 90,429,000	P 585,553,000
Operations	<u>102,559,000</u>	<u>71,782,000</u>	<u>908,840,000</u>	<u>1,083,181,000</u>
TRANSPORTATION SECURITY PROGRAM	<u>102,559,000</u>	<u>71,782,000</u>	<u>908,840,000</u>	<u>1,083,181,000</u>
TOTAL NEW APPROPRIATIONS	P <u>145,652,000</u>	P <u>523,813,000</u>	P <u>999,269,000</u>	P <u>1,668,734,000</u>

Special Provision(s)

1. **Aviation Security Fees.** In addition to the amounts appropriated herein, Three Hundred Sixty Five Million Two Hundred Twenty Two Thousand Pesos (P365,222,000) 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 L.O.I. No. 414-A dated June 17, 1976, as amended.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. **Reporting and Posting Requirements.** The Office for Transportation Security (OTS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) OTS' website.

The OTS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,181,000	P 452,031,000	P 90,429,000	P 579,641,000
Administration of Personnel Benefits	5,912,000			5,912,000
Sub-total, General Administration and Support	<u>43,093,000</u>	<u>452,031,000</u>	<u>90,429,000</u>	<u>585,553,000</u>
Operations				
TRANSPORTATION SECURITY PROGRAM	<u>102,559,000</u>	<u>71,782,000</u>	<u>908,840,000</u>	<u>1,083,181,000</u>
Assessment of the Risk Vulnerability of Transport Facilities and Infrastructure and Issuance of Threat Advisories	31,246,000	68,311,000	908,840,000	1,008,397,000
Evaluation of Capability of Transport Security Trainers and Personnel and Accreditation of Transport Security Training Institutions for Issuance of Compliance Certificates	12,299,000	331,000		12,630,000
Policy Formulation and Development	6,372,000	831,000		7,203,000
Audit Compliance/Non-Compliance to Security Programs and Plans	35,596,000	1,158,000		36,754,000
Evaluation of Security Plans for Issuance of Compliance Certificates	<u>17,046,000</u>	<u>1,151,000</u>		<u>18,197,000</u>
Sub-total, Operations	<u>102,559,000</u>	<u>71,782,000</u>	<u>908,840,000</u>	<u>1,083,181,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 145,652,000</u></u>	<u><u>P 523,813,000</u></u>	<u><u>P 999,269,000</u></u>	<u><u>P 1,668,734,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	106,419
Total Permanent Positions	106,419
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,536
Representation Allowance	1,746
Transportation Allowance	1,746
Clothing and Uniform Allowance	1,323
Mid-Year Bonus - Civilian	8,868
Year End Bonus	8,868
Cash Gift	945
Productivity Enhancement Incentive	945
Step Increment	266
Total Other Compensation Common to All	29,243
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	537
Total Other Compensation for Specific Groups	537
Other Benefits	
PAG-IBIG Contributions	453
PhilHealth Contributions	2,565
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	295
Terminal Leave	5,912
Total Other Benefits	9,453
Total Personnel Services	145,652
Maintenance and Other Operating Expenses	
Travelling Expenses	26,540
Training and Scholarship Expenses	5,338
Supplies and Materials Expenses	148,875
Utility Expenses	8,210
Communication Expenses	43,883
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	2,290
Extraordinary and Miscellaneous Expenses	894
Professional Services	9,176
General Services	106,977
Repairs and Maintenance	126,480
Taxes, Insurance Premiums and Other Fees	4,371
Other Maintenance and Operating Expenses	
Advertising Expenses	539
Printing and Publication Expenses	1,802
Representation Expenses	10,600
Transportation and Delivery Expenses	463
Rent/Lease Expenses	4,356

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Membership Dues and Contributions to Organizations	859
Subscription Expenses	16,880
Other Maintenance and Operating Expenses	<u>5,280</u>
Total Maintenance and Other Operating Expenses	<u>523,813</u>
Total Current Operating Expenditures	<u>669,465</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	987,469
Transportation Equipment Outlay	<u>11,800</u>
Total Capital Outlays	<u>999,269</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,668,734</u></u>