

XXII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, policy formulation, program planning and standards development for transportation and communications services including infrastructure projects, operation of the Cordillera Administrative Region, postal, telecommunications, air transportation and land transportation services, regulation of public land transportation and regional operations for postal, telecommunications, land transportation, land transportation franchising and regulatory services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 1,928,098,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 26,777,000	P 20,919,000	P 1,027,000	48,723,000
2. Administration of Personnel Benefits	99,179,000			99,179,000
3. Salary Standardization	156,725,000			156,725,000
4. Policy Formulation, Program Planning and Standards Development for Transportation and Communications Services, including Infrastructure Projects	6,164,000	10,069,000		16,233,000
5. Operation of the Cordillera Administrative Region	15,894,000	4,035,000	127,000	20,056,000
6. Postal Services	67,039,000	207,393,000	16,216,000	290,648,000
7. Telecommunications Services	44,762,000	57,928,000	1,054,000	103,744,000
8. Air Transportation Services	123,449,000	113,343,000	637,000	237,429,000
9. Land Transportation Services	12,712,000	27,104,000	4,235,000	44,051,000
10.Regulation of Public Land Transportation	5,908,000	3,059,000	3,351,000	12,318,000

11.Regional Operations for Postal Services	456,553,000	40,230,000	496,783,000
National Capital Region	105,762,000	7,218,000	112,980,000
Region I	26,696,000	2,271,000	28,967,000
Region II	21,044,000	2,290,000	23,334,000
Region III	37,658,000	2,887,000	40,545,000
Region IV	45,352,000	3,628,000	48,980,000
Region V	30,553,000	2,688,000	33,241,000
Region VI	32,854,000	2,744,000	35,598,000
Region VII	32,827,000	3,843,000	36,670,000
Region VIII	29,573,000	2,418,000	31,991,000
Region IX	24,235,000	2,538,000	26,773,000
Region X	25,824,000	2,269,000	28,093,000
Region XI	24,844,000	3,475,000	28,319,000
Region XII	19,331,000	1,961,000	21,292,000
12.Regional Operations for Telecommunications Services	132,108,000	45,593,000	177,701,000
National Capital Region	17,976,000	5,460,000	23,436,000
Region I	9,152,000	3,908,000	13,060,000
Region II	6,923,000	2,483,000	9,406,000
Region III	9,706,000	5,014,000	14,720,000
Region IV	16,302,000	4,118,000	20,420,000
Region V	10,022,000	3,308,000	13,330,000
Region VI	10,351,000	3,839,000	14,190,000
Region VII	11,096,000	3,211,000	14,307,000
Region VIII	10,285,000	4,243,000	14,528,000
Region IX	7,006,000	2,457,000	9,463,000
Region X	9,377,000	2,830,000	12,207,000
Region XI	7,373,000	2,362,000	9,735,000
Region XII	6,539,000	2,360,000	8,899,000
13.Regional Operations for Land Transportation Services	72,625,000	28,994,000	101,619,000
National Capital Region	13,440,000	6,955,000	20,395,000
Region I	4,941,000	2,730,000	7,671,000
Region II	3,795,000	1,761,000	5,556,000
Region III	7,711,000	2,733,000	10,444,000
Region IV	7,333,000	2,619,000	9,952,000
Region V	3,925,000	1,449,000	5,374,000
Region VI	4,790,000	1,532,000	6,322,000
Region VII	4,600,000	1,411,000	6,011,000
Region VIII	4,514,000	1,259,000	5,773,000
Region IX	3,719,000	1,405,000	5,124,000
Region X	4,970,000	2,115,000	7,085,000
Region XI	5,253,000	2,096,000	7,349,000
Region XII	3,634,000	929,000	4,563,000
14.Regional Operations for Land Transportation Franchising and Regulatory Services	8,749,000	4,075,000	12,824,000
National Capital Region	673,000	389,000	1,062,000
Region I	673,000	259,000	932,000
Region II	673,000	262,000	935,000
Region III	673,000	299,000	972,000

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Region IV	673,000	349,000		1,022,000
Region V	673,000	335,000		1,008,000
Region VI	673,000	315,000		988,000
Region VII	673,000	386,000		1,059,000
Region VIII	673,000	271,000		944,000
Region IX	673,000	259,000		932,000
Region X	673,000	309,000		982,000
Region XI	673,000	390,000		1,063,000
Region XII	673,000	252,000		925,000
Total, Functions	1,228,644,000	562,742,000	26,647,000	1,818,033,000

B. Locally-Funded Projects

1. Motor Vehicle Plate Making Project	856,000	6,643,000		7,499,000
2. Extension and Improvement of Bacolod City Airport			10,000,000	10,000,000
Total, Locally-Funded Projects	856,000	6,643,000	10,000,000	17,499,000

C. Foreign-Assisted Projects

1. Cebu International Airport Development Project (OEDF PH-P90)			15,020,000	15,020,000
Peso Counterpart Loan Proceeds			3,021,000	3,021,000
			11,999,000	11,999,000
2. Regional Development Project Regions I and II, Phase B (OEDF PH-P81)			77,546,000	77,546,000
Peso Counterpart Loan Proceeds			8,157,000	8,157,000
			69,389,000	69,389,000
Total, Foreign-Assisted Projects			92,566,000	92,566,000
Peso Counterpart Loan Proceeds			11,178,000	11,178,000
			81,388,000	81,388,000

Total New Appropriations, Office of the Secretary P 1,229,500,000 P 569,385,000 P 129,213,000 P 1,928,098,000

Special Provisions

1. **Telegram Delivery Fee.** The Telecommunications Office under the Office of the Secretary is authorized to pay, chargeable against the appropriations herein provided for Function 12, a telegram delivery fee of one peso per telegram in its one-man telegraph offices without assigned messengers to a private messenger who may be hired to deliver telegrams.

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P129,000 for extraordinary expenses and P1,900,000 for intelligence fund to be released upon approval of the President of the Philippines.....	P 40,776,000
b. Conduct of conferences, seminars and trainings including the granting of scholarships.....	1,713,000
c. Operation and management of the Transport Training Center, pursuant to LOI No. 428, as amended by LOI No. 1080.....	4,051,000
d. Operation and maintenance of the Toll Regulatory Board.....	1,156,000
e. Acquisition of equipment.....	1,027,000
Sub-Total, Function 1.....	<hr/> 48,723,000 <hr/>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	7,279,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	2,896,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	5,821,000
d. Payment of amelioration benefits.....	83,183,000
Sub-total, Function 2.....	<hr/> 99,179,000 <hr/>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	156,725,000
Sub-total, Function 3.....	<hr/> 156,725,000 <hr/>
4. Policy Formulation, Program Planning and Standards Development for Transportation and Communications Services including Infrastructure Projects	
a. Development and formulation of policies, standards, plans and programs for transportation and communications services including infrastructure projects.....	16,233,000
Sub-total, Function 4.....	<hr/> 16,233,000 <hr/>

5. Operation of the Cordillera Administrative Region	
a. General administrative services.....	2,223,000
b. Postal operations.....	10,276,000
c. Telecommunications operations.....	5,410,000
d. Land transportation operations.....	2,020,000
e. Acquisition of equipment.....	127,000
Sub-total, Function 5.....	<u>20,056,000</u>
6. Postal Services	
a. Postal services administration.....	109,093,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	22,176,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	12,794,000
d. Handling of mails.....	20,689,000
e. Enlisting the services of Philippine Air Lines for international and domestic airmails.....	98,000,000
f. Carriage of mails by foreign postal administrations.....	11,680,000
g. Acquisition of equipment.....	16,216,000
Sub-total, Function 6.....	<u>290,648,000</u>
7. Telecommunications Services	
a. Telecommunications service administration.....	17,806,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,816,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,226,000
d. Operation, maintenance and control of a telecommunications systems network.....	53,037,000
e. Operation and maintenance of a telephone system in Regions I and II (subject to Section 40 of P.D. No. 1177).....	20,500,000
f. Electronic data management and processing, including system development.....	2,628,000
g. Training in technical management and operation of telecommunications facilities.....	3,677,000
h. Acquisition of equipment.....	<u>1,054,000</u>

Sub-total, Function 7.....	103,744,000
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8. Air Transportation Services	
a. Air transportation service administration.....	149,427,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,353,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	657,000
d. Operation and management of the Civil Aviation Training Center (CATC).....	3,350,000
e. Operation, repair and maintenance of aircraft.....	2,000,000
f. Supervision and regulation of civil aviation.....	3,523,000
g. Provision of international and domestic-leased circuits between area control centers of adjacent Flight Information Regions (FIRs) and between Manila and domestic field facilities.....	12,000,000
h. Printing of the "Aeronautical Information Publication" (AIP), World Aeronautical Charts and other related forms.....	500,000
i. Repair and maintenance of:	
i.1 Airport horizontal facilities, including aircraft movement areas.....	15,000,000
i.2 Airports, air navigation facilities, buildings and installations.....	49,000,000
j. Acquisition of equipment.....	637,000
Sub-total, Function 8.....	237,429,000
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9. Land Transportation Services	
a. Land transportation service administration.....	27,818,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	887,000
c. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	11,111,000
d. Acquisition of equipment.....	4,235,000
Sub-Total, Function 9.....	44,051,000
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10. Regulation of Public Land Transportation	
a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes.....	8,967,000

b. Acquisition of equipment.....	3,351,000
Sub-Total, Function 10.....	12,318,000
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11. Regional Operations for Postal Services	
National Capital Region.....	112,980,000
a. Handling of mails.....	105,955,000
b. Overtime services in postal operation.....	7,025,000
Region I.....	28,967,000
a. Handling of mails.....	27,986,000
b. Overtime services in postal operation.....	981,000
Region II.....	23,334,000
a. Handling of mails.....	22,580,000
b. Overtime services in postal operation.....	754,000
Region III.....	40,545,000
a. Handling of mails.....	39,494,000
b. Overtime services in postal operation.....	1,051,000
Region IV.....	48,980,000
a. Handling of mails.....	48,016,000
b. Overtime services in postal operation.....	964,000
Region V.....	33,241,000
a. Handling of mails.....	32,491,000
b. Overtime services in postal operation.....	750,000
Region VI.....	35,598,000
a. Handling of mails.....	34,794,000
b. Overtime services in postal operation.....	804,000
Region VII.....	36,670,000
a. Handling of mails.....	35,663,000
b. Overtime services in postal operation.....	1,007,000
Region VIII.....	31,991,000
a. Handling of mails.....	30,868,000
b. Overtime services in postal operation.....	1,123,000
Region IX.....	26,773,000
a. Handling of mails.....	26,160,000
b. Overtime services in postal operation.....	613,000
Region X.....	28,093,000
a. Handling of mails.....	27,368,000
b. Overtime services in postal operation.....	725,000

Region XI.....	28,319,000
a. Handling of mails.....	27,661,000
b. Overtime services in postal operation.....	658,000
Region XII.....	21,292,000
a. Handling of mails.....	20,795,000
b. Overtime services in postal operation.....	497,000
All Regions.....	496,783,000
a. Handling of mails.....	479,831,000
b. Overtime services in postal operation.....	16,952,000
Sub-total, Function 11.....	496,783,000
12. Regional Operations for Telecommunications	
National Capital Region.....	23,436,000
Operation and maintenance of:	
a. Telephone systems.....	2,452,000
b. Telegraph facilities.....	20,984,000
Region I.....	13,060,000
Operation and maintenance of:	
a. Telephone systems.....	1,552,000
b. Telegraph facilities.....	11,508,000
Region II.....	9,406,000
Operation and maintenance of:	
a. Telephone systems.....	1,039,000
b. Telegraph facilities.....	8,367,000
Region III.....	14,720,000
Operation and maintenance of:	
a. Telephone systems.....	1,802,000
b. Telegraph facilities.....	12,918,000
Region IV.....	20,420,000
Operation and maintenance of:	
a. Telephone systems.....	1,617,000
b. Telegraph facilities.....	18,803,000
Region V.....	13,330,000
Operation and maintenance of:	
a. Telephone systems.....	1,653,000
b. Telegraph facilities.....	11,677,000
Region VI.....	14,190,000
Operation and maintenance of:	
a. Telephone systems.....	2,060,000
b. Telegraph facilities.....	12,130,000

Region VII.....	14,307,000
Operation and maintenance of:	
a. Telephone systems.....	1,605,000
b. Telegraph facilities.....	12,702,000
Region VIII.....	14,528,000
Operation and maintenance of:	
a. Telephone systems.....	2,370,000
b. Telegraph facilities.....	12,158,000
Region IX.....	9,463,000
Operation and maintenance of:	
a. Telephone systems.....	378,000
b. Telegraph facilities.....	9,085,000
Region X.....	12,207,000
Operation and maintenance of:	
a. Telephone systems.....	981,000
b. Telegraph facilities.....	11,226,000
Region XI.....	9,735,000
Operation and maintenance of:	
a. Telephone systems.....	285,000
b. Telegraph facilities.....	9,450,000
Region XII.....	8,899,000
Operation and maintenance of:	
a. Telephone systems.....	522,000
b. Telegraph facilities.....	8,377,000
All Regions.....	177,701,000
Operation and maintenance of:	
a. Telephone systems.....	18,316,000
b. Telegraph facilities.....	159,385,000
Sub-total, Function 12.....	177,701,000

13. Regional Operations for Land Transportation

National Capital Region.....	20,395,000
a. General administrative services.....	10,172,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	5,043,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	4,560,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	620,000

Region I.....	7,671,000
a. General administrative services.....	4,775,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	1,414,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	725,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	757,000
Region II.....	5,556,000
a. General administrative services.....	3,658,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	695,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	543,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	660,000
Region III.....	10,444,000
a. General administrative services.....	5,885,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	2,327,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	1,668,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	564,000
Region IV.....	9,952,000
a. General administrative services.....	5,663,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	2,138,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	1,505,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	646,000
Region V.....	5,374,000
a. General administrative services.....	3,202,000

b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	767,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	571,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	834,000
Region VI.....	6,322,000
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a. General administrative services.....	3,478,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	1,263,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	923,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	658,000
Region VII.....	6,011,000
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a. General administrative services.....	3,835,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	954,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	669,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	553,000
Region VIII.....	5,773,000
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a. General administrative services.....	3,785,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	693,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	632,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	663,000
Region IX.....	5,124,000
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a. General administrative services.....	3,318,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	629,000

c. Processing of applications and renewal of driver and conductor licenses/permits.....	570,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	607,000
Region X.....	7,085,000
a. General administrative services.....	4,535,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	1,077,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	720,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	733,000
Region XI.....	7,349,000
a. General administrative services.....	4,499,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	1,326,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	849,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	675,000
Region XII.....	4,563,000
a. General administrative services.....	2,657,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	792,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	439,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	675,000
All Regions.....	101,619,000
a. General administrative services.....	59,462,000
b. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags.....	19,138,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	14,374,000

d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.....	8,645,000
Sub-total, Function 13.....	<u>101,619,000</u>
14. Regional Operations for Land Transportation Franchising and Regulatory Board	
National Capital Region	1,062,000
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	1,062,000
Region I.....	<u>932,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	932,000
Region II.....	<u>935,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	935,000
Region III.....	<u>972,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	972,000
Region IV.....	<u>1,022,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	1,022,000
Region V.....	<u>1,008,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	1,008,000
Region VI.....	<u>988,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	988,000
Region VII.....	<u>1,059,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	1,059,000
Region VIII.....	<u>944,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	944,000
Region IX.....	<u>932,000</u>
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	932,000

Region X.....	982,000
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	982,000
Region XI.....	1,063,000
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	1,063,000
Region XII.....	925,000
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	925,000
All Regions.....	12,824,000
a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes....	12,824,000
Sub-total, Function 14.....	12,824,000
 Total, Functions.....	 <u>P 1,818,033,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	272	23,578
Secretary	1	225
Undersecretary	5	990
Assistant Secretary	9	1,425
Board Chairman	1	158
Board Member	2	317
Executive Director	4	581
Review Staff Director	1	145
LTFRB Executive Director	1	132
Head Executive Assistant	1	132
Department Service Chief I	12	1,584
Regional Director	53	6,838
Assistant Regional Director	40	4,752
Division Chief	129	5,620
Division Chief and Equivalent Position	13	679
Other Positions:	34,067	536,172
Technical	19,157	332,931
Administrative and Other Support Positions	14,910	203,241
Total Permanent Positions	34,339	589,750
Contractual and Emergency Employment		
Casual/Emergency Personnel		32,189

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Total Contractual and Emergency Employment		32,189
Total	34,339	591,939

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		559,750
Total Salaries and Wages of Contractual and Emergency Personnel		32,189
Total Salaries and Wages		591,939

Other Compensation

Honoraria and Commutable Allowances	14,756
Cost of Living Allowances	278,502
Terminal Leave Benefits	22,056
Employees Compensation Insurance Premiums	7,279
Pag-I.B.I.G. Contributions	5,821
Medicare Premiums	2,896
Salary Standardization	156,725
Others	149,526

Total Other Compensation	637,561
01 Total Personal Services	1,229,500

Maintenance and Other Operating Expenses

02 Travelling Expenses	18,445
03 Communication Services	9,714
04 Repair and Maintenance of Government Facilities	80,293
05 Transportation Services	116,442
06 Other Services	77,596
07 Supplies and Materials	159,748
08 Rents	24,346
14 Water/Illumination and Power	29,564
15 Social Security Benefits and Other Claims	39,836
17 Maintenance of Motor Vehicles Used for Official Travel	12,671
18 Discretionary Expenses	40
19 Representation Expenses	390
20 Extraordinary/Contingency/Emergency Expenses	260
21 Taxes and Licenses	40

Total Maintenance and Other Operating Expenses	<u>569,385</u>
Total Current Operating Expenditures	<u>1,798,885</u>
Capital Outlays	
32 Buildings and Structures Outlay	10,000
33 Equipment Outlay	<u>26,647</u>
Total Capital Outlays	<u>36,647</u>
Total New Appropriations, Functions/Locally-Funded Projects	<u>1,835,532</u>
<u>B. Foreign-Assisted Projects</u>	
Capital Outlays	
32 Buildings and Structures Outlay	92,566
Total Capital Outlays	<u>92,566</u>
Total New Appropriations, Foreign-Assisted Projects	<u>92,566</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,928,098</u></u>

B. Civil Aeronautics Board

For general administration, administration of personnel benefits, salary standardization and the regulation and promotion of civil aviation as indicated hereunder.....P 7,981,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,156,000	P 1,653,000	P 184,000	2,993,000
2. Administration of Personnel Benefits	432,000			432,000

3. Salary Standardization	577,000			577,000
4. Regulation and Promotion of Civil Aviation	2,854,000	1,125,000		3,979,000
Total, Functions	5,019,000	2,778,000	184,000	7,981,000
Total New Appropriations, Civil Aeronautics Board	P 5,019,000 P	2,778,000 P	184,000 P	7,981,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P17,000 for extraordinary expenses and P168,000 for per diems of the Chairman and Members of the Board.....	P 2,809,000
b. Acquisition of equipment.....	184,000
Sub-total, Function 1.....	<u>2,993,000</u>
2. Administration of Personnel Benefits	
a. Payment of employees compensation insurance premiums....	30,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	12,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	50,000
d. Payment of amelioration benefits.....	340,000
Sub-total, Function 2.....	<u>432,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	577,000
Sub-total, Function 3.....	<u>577,000</u>

4. Regulation and Promotion of Civil Aviation

a. Participation in negotiations, bilateral and consultation talks and international conferences.....	647,000
b. Promulgation of economic rules and regulations pursuant to R.A. No. 776 and P.D. No. 1462.....	446,000
c. Regulation of airline capacity, rates, routes, schedules and related services, and processing of applications for waivers pursuant to P.D. No. 1466.....	741,000
d. Conduct of studies and researches and generation of statistics on air transportation.....	663,000
e. Hearing and processing of applications for permits and other authorizations of carriers, air freight forwarders, general sales and cargo agents pursuant to R.A. No. 776 and P.D. No. 1462.....	325,000
f. Field audit, financial analysis, installation of accounting systems for air carriers and conduct of seminars and workshops.....	621,000
g. Surveillance and enforcement of R.A. No. 776 and rules and regulations on aviation.....	536,000
Sub-total, Function 4.....	<u>3,979,000</u>
Total, Functions.....	P <u><u>7,981,000</u></u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	9	599
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	7	322
Other Positions:	75	1,650
Technical	23	720
Administrative and Other Support Positions	52	930
Total Permanent Positions	84	2,249
Contractual and Emergency Employment		
Casual/Emergency Personnel		53
Total Contractual and Emergency Employment		53
Total	84	<u><u>2,302</u></u>

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

A. Functions

Personal Services

Total Salaries of Permanent Personnel	2,249
Total Salaries and Wages of Contractual and Emergency Personnel	53
Total Salaries and Wages	<u>2,302</u>

Other Compensation

Honoraria and Commutable Allowances	214
Cost of Living Allowances	715
Employees Compensation Insurance Premiums	30
Pag-I.B.I.G. Contributions	50
Medicare Premiums	12
Salary Standardization	577
Others	1,119

Total Other Compensation	<u>2,717</u>
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01 Total Personal Services	<u>5,019</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,130
03 Communication Services	60
07 Supplies and Materials	320
08 Rents	813
14 Water/Illumination and Power	384
17 Maintenance of Motor Vehicles Used for Official Travel	30
19 Representation Expenses	24
20 Extraordinary/Contingency/Emergency Expenses	17

Total Maintenance and Other Operating Expenses	<u>2,778</u>
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Total Current Operating Expenditures	<u>7,797</u>
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Capital Outlays

33 Equipment Outlay	184
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Total Capital Outlays	<u>184</u>
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TOTAL NEW APPROPRIATIONS	<u><u>7,981</u></u>
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C. Maritime Industry Authority

For general administration, administration of personnel benefits, salary standardization and the promotion, development, supervision and regulation of the maritime industry and for regional operations as indicated hereunder.....P 28,516,000

New Appropriations, by Function

	Current. Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 3,664,000	P 3,644,000	P 119,000	P 7,427,000
2. Administration of Personnel Benefits	1,804,000			1,804,000
3. Salary Standardization	2,589,000			2,589,000
4. Promotion and Development of the Maritime Industry	1,577,000	248,000	220,000	2,065,000
5. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation	7,429,000	1,347,000	363,000	9,139,000
6. Regional Operations	5,026,000	466,000		5,492,000
Region IV	738,000	67,000		805,000
Region VI	738,000	67,000		805,000
Region VII	1,070,000	100,000		1,170,000
Region IX	1,002,000	100,000		1,102,000
Region X	739,000	66,000		805,000
Region XI	739,000	66,000		805,000
Total, Functions	22,109,000	5,705,000	702,000	28,516,000
Total New Appropriations, Maritime Industry Authority	P 22,109,000	P 5,705,000	P 702,000	P 28,516,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 7,258,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	50,000
c. Acquisition of equipment.....	119,000
Sub-total, Function 1.....	<hr/> 7,427,000 <hr/>
2. Administration of Personnel Benefits	
a. Payment of employees compensation insurance premiums....	107,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	43,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	130,000
d. Payment of amelioration benefits.....	1,524,000
Sub-total, Function 2.....	<hr/> 1,804,000 <hr/>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,589,000
Sub-total, Function 3.....	<hr/> 2,589,000 <hr/>
4. Promotion and Development of the Maritime Industry	
a. Formulation of the maritime industry policy development program.....	730,000
b. Maintenance and operation of an integrated information system.....	1,115,000
c. Acquisition of equipment.....	220,000
Sub-total, Function 4.....	<hr/> 2,065,000 <hr/>
5. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation	
a. Development of maritime manpower development programs.....	1,583,000
b. Regulation and technical supervision of the maritime industry.....	1,870,000
c. Economic regulation and supervision of the domestic shipping industry.....	1,263,000

d. Regulation and supervision of the overseas shipping industry.....	1,156,000
e. Registration and licensing of all shipyards and vessels in the Philippines.....	932,000
f. Administration of incentives to the ship building and ship repair industry.....	54,000
g. Franchising and regulation of domestic water transportation.....	903,000
h. Enforcement of maritime laws and regulations.....	1,015,000
i. Acquisition of equipment.....	363,000
Sub-total, Function 5.....	<u>9,139,000</u>

6. Regional Operations

a. General administration and support services, including the supervision and regulation of the maritime industry.....	5,492,000
Region IV.....	805,000
Region VI.....	805,000
Region VII.....	1,170,000
Region IX.....	1,102,000
Region X.....	805,000
Region XI.....	805,000
Sub-total, Function 6.....	<u>5,492,000</u>
Total, Functions.....	<u>P 28,516,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	<u>50</u>	<u>2,893</u>
Maritime Administrator	1	158
Deputy Administrator	2	290
Board Chairman and Member	7	-
Regional Director	6	792
Intervening Official	11	648
Division Chief	23	1,005

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Other Positions:	411	10,173
Technical	236	7,578
Administrative and Other Support Positions	175	2,595
Total Permanent Positions	461	13,066
Contractual and Emergency Employment		
Contractual Personnel		30
Casual/Emergency Personnel		146
Total Contractual and Emergency Employment		176
Total	461	13,242

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	13,066
Total Salaries and Wages of Contractual and Emergency Personnel	176
Total Salaries and Wages	13,242

Other Compensation

Honoraria and Commutable Allowances	1,126
Cost of Living Allowances	3,300
Employees Compensation Insurance Premiums	107
Pag-I.B.I.G. Contributions	130
Medicare Premiums	43
Salary Standardization	2,589
Others	1,572

Total Other Compensation	8,867
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01 Total Personal Services	22,109
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Maintenance and Other Operating Expenses

02 Travelling Expenses	657
03 Communication Services	220
06 Other Services	904
07 Supplies and Materials	680

08 Rents	2,150
14 Water/Illumination and Power	904
15 Social Security Benefits and Other Claims	50
17 Maintenance of Motor Vehicles Used for Official Travel	73
19 Representation Expenses	55
20 Extraordinary/Contingency/Emergency Expenses	10
Total Maintenance and Other Operating Expenses	5,705
Total Current Operating Expenditures	27,814
Capital Outlays	
33 Equipment Outlay	702
Total Capital Outlays	702
TOTAL NEW APPROPRIATIONS	28,516

D. National Telecommunications Commission

For general administration, administration of personnel benefits, salary standardization, regulation and control of telecommunications systems and facilities and for regional operations as indicated hereunder.....P 37,490,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,531,000	P 4,073,000	P 5,550,000	13,154,000
2. Administration of Personnel Benefits	1,590,000			1,590,000
3. Salary Standardization	2,419,000			2,419,000
4. Regulation and Control of Telecommunications Systems and Facilities	4,303,000	3,941,000		8,244,000

5. Regional Operations	8,770,000	3,313,000		12,083,000
National Capital Region	1,033,000	626,000		1,659,000
Region I	661,000	189,000		850,000
Region II	667,000	182,000		849,000
Region III	648,000	255,000		903,000
Region IV	648,000	250,000		898,000
Region V	589,000	219,000		808,000
Region VI	773,000	220,000		993,000
Region VII	722,000	251,000		973,000
Region VIII	591,000	223,000		814,000
Region IX	571,000	229,000		800,000
Region X	580,000	226,000		806,000
Region XI	601,000	235,000		836,000
Region XII	686,000	208,000		894,000
Total, Functions	20,613,000	11,327,000	5,550,000	37,490,000
Total New Appropriations, National Telecommunications Commission	P 20,613,000 P	11,327,000 P	5,550,000 P	37,490,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 5,056,000
b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administrations or bodies.....	999,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,131,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	418,000
e. Acquisition of equipment.....	5,550,000
Sub-total, Function 1.....	13,154,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	121,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	48,000

c. Payment of amelioration benefits	1,421,000
Sub-total, Function 2.....	<u>1,590,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,419,000
Sub-total, Function 3.....	<u>2,419,000</u>
4. Regulation and Control of Telecommunications Systems and Facilities	
a. Issuance of Certificates of Public Convenience.....	1,919,000
b. Adjudication of cases.....	1,150,000
c. Docketing and recording of applications.....	776,000
d. Issuance of permits, certificates or licenses and the conduct of radio operators' examinations.....	2,594,000
e. Sub-allocation of frequency bands.....	1,805,000
Sub-total, Function 4.....	<u>8,244,000</u>
5. Regional Operations	
a. Monitoring and inspection of radio stations and telecommunications facilities.....	12,083,000
National Capital Region.....	1,659,000
Region I.....	850,000
Region II.....	849,000
Region III.....	903,000
Region IV.....	898,000
Region V.....	808,000
Region VI.....	993,000
Region VII.....	973,000
Region VIII.....	814,000
Region IX.....	800,000
Region X.....	806,000
Region XI.....	836,000
Region XII.....	894,000
Sub-total, Function 5.....	<u>12,083,000</u>
Total, Functions.....	P <u>37,490,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	49	3,636
Commissioner	1	158
Deputy Commissioner	2	290
Regional Director	13	1,716
Higher than Division Chief	6	297
Division Chief	27	1,175
Other Positions:	401	7,513
Technical	137	3,601
Administrative and Other Support Positions	264	3,912
Total Permanent Positions	450	11,149
Contractual and Emergency Employment		
Casual/Emergency Personnel		188
Total Contractual and Emergency Employment		188
Total	450	11,337

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	11,149
Total Salaries and Wages of Contractual and Emergency Personnel	188
Total Salaries and wages	11,337

Other Compensation

Honoraria and Commutable Allowances	1,178
Cost of Living Allowances	3,256
Terminal Leave Benefits	418
Employees Compensation Insurance Premiums	121
Medicare Premiums	48
Merit Increases	45
Salary Standardization	2,374
Others	1,837

Total Other Compensation	9,276
01 Total Personal Services	<u>20,613</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,341
03 Communication Services	848
04 Repair and Maintenance of Government Facilities	390
06 Other Services	1,240
07 Supplies and Materials	1,217
08 Rents	2,735
14 Water/Illumination and Power	1,861
15 Social Security Benefits and Other Claims	1,131
17 Maintenance of Motor Vehicles Used for Official Travel	564
Total Maintenance and Other Operating Expenses	<u>11,327</u>
Total Current Operating Expenditures	<u>31,940</u>
Capital Outlays	
33 Equipment Outlay	5,550
Total Capital Outlays	<u>5,550</u>
TOTAL NEW APPROPRIATIONS	<u><u>37,490</u></u>

E. Office of Transportation Cooperatives

For general administration, administration of personnel benefits, salary standardization and for the promulgation and implementation of rules and regulations for the promotion and development of transportation cooperatives as indicated hereunder.....P 3,350,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 876,000	P 778,000	P 100,000	1,754,000

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2. Administration of Personnel Benefits	150,000		150,000
3. Salary Standardization	231,000		231,000
4. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	714,000	501,000	1,215,000
Total, Functions	1,971,000	1,279,000	3,350,000
Total New Appropriations, Office of Transportation Cooperatives	P 1,971,000	P 1,279,000	P 3,350,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,654,000
b. Acquisition of equipment.....	100,000
Sub-total, Function 1.....	<u>1,754,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	10,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	4,000
c. Payment of amelioration benefits	136,000
Sub-total, Function 2.....	<u>150,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	231,000
Sub-total, Function 3.....	<u>231,000</u>

4. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	
a. Promulgation and implementation of rules and regulations for the promotion and development of transportation cooperatives.....	1,215,000
Sub-total, Function 4.....	1,215,000
Total, Functions.....	P 3,350,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	5	407
Chairman	1	158
Executive Director	1	145
Division Chief	3	104
Other Positions:	44	657
Technical	7	161
Administrative and Other Support Positions	37	496
Total Permanent Positions	49	1,064
Contractual and Emergency Employment		
Contractual Personnel		35
Total Contractual and Emergency Employment		35
Total	49	1,099

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,064
Total Salaries and Wages of Contractual and Emergency Personnel	35
Total Salaries and Wages	1,099

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Other Compensation

Honoraria and Commutable Allowances	126
Cost of Living Allowances	344
Employees Compensation Insurance Premiums	10
Medicare Premiums	4
Salary Standardization	231
Others	157

Total Other Compensation 872

01 Total Personal Services 1,971

Maintenance and Other Operating Expenses

02 Travelling Expenses	216
03 Communication Services	104
06 Other Services	158
07 Supplies and Materials	119
08 Rents	415
14 Water/Illumination and Power	123
17 Maintenance of Motor Vehicles Used for Official Travel	120
20 Extraordinary/Contingency/Emergency Expenses	24

Total Maintenance and Other Operating Expenses 1,279

Total Current Operating Expenditures 3,250

Capital Outlays

33 Equipment Outlay 100

Total Capital Outlays 100

TOTAL NEW APPROPRIATIONS 3,350

F. Light Rail Transit Authority

For equity requirements in accordance with the purpose indicated hereunder
P 272,459,000

New Appropriations, by Purpose

A. Purpose	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
1. Conversion to Equity of Advances made by the National Government pursuant to P.D. No. 1967				
				P 272,459,000 P 272,459,000

GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 1,229,500,000	P 569,385,000	P 129,213,000	P 1,928,098,000
B.	Civil Aeronautics Board	5,019,000	2,778,000	184,000	7,981,000
C.	Maritime Industry Authority	22,109,000	5,705,000	702,000	28,516,000
D.	National Telecommunications Commission	20,613,000	11,327,000	5,550,000	37,490,000
E.	Office of Transportation Cooperatives	1,971,000	1,279,000	100,000	3,350,000
F.	Light Rail Transit Authority			272,459,000	272,459,000
G.	Philippine National Railways		220,580,000		220,580,000
Total New Appropriations, Department of Transportation and Communications		P 1,279,212,000	P 811,054,000	P 408,208,000	P 2,498,474,000

Total New Appropriations,
Light Rail Transit Authority

P 272,459,000 P 272,459,000

G. Philippine National Railways

For subsidy requirements in accordance with the purposes indicated hereunder
.....P 220,580,000

New Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<u>A. Purposes</u>				
1. Operation and Maintenance pursuant to P.D. No. 741		P 74,000,000		P 74,000,000
2. Interest on Net Lending		146,580,000		146,580,000
Total New Appropriations, Philippine National Railways		P 220,580,000		P 220,580,000