

XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

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..... P 9,774,168,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 467,434,000	P 546,770,000	P 17,579,000	P 1,031,783,000
Sub-total, General Administration and Support	467,434,000	546,770,000	17,579,000	1,031,783,000
II. Support to Operations				
a. Policy Formulation	40,283,000	42,449,000	500,000	83,232,000
b. Telecommunications Services	7,369,000	1,565,000		8,934,000
c. Air Transportation Services		21,600,000		21,600,000
d. Land Transportation Services	13,124,000	253,801,000		266,925,000
e. Regulation of Public Land Transportation		300,000		300,000
Sub-total, Support to Operations	60,776,000	319,715,000	500,000	380,991,000
III. Operations				
a. Telecommunications Services	801,775,000	265,309,000	472,000	1,067,556,000
b. Land Transportation Services	195,192,000	57,978,000	2,655,000	255,825,000
c. Regulation of Public Land Transportation	56,379,000	36,388,000	4,493,000	97,260,000
d. Air Transportation Services	529,066,000	426,821,000		955,887,000
e. Water Transport Services		21,000,000		21,000,000
f. Protection of Philippine Coast	662,886,000	168,096,000	60,000,000	890,982,000
Sub-total, Operations	2,245,298,000	975,592,000	67,620,000	3,288,510,000
Total, Programs	2,773,508,000	1,842,077,000	85,699,000	4,701,284,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Construction, Rehabilitation and Improvement of
Transportation & Communications Infrastructure
Projects including Acquisition of Equipment

1. Airports and Navigational Facilities (Nationwide)

a. National Capital Region

1. Manila International Airport and Navigational Facilities
2. ATO Information System
3. CATC Building

b. Region I

1. Vigan airport

c. Region II

1. Basco Airport
2. Itbayat Airport
3. Palanan Airport

d. Region III

1. Plaridel Airport
2. Iba Airport

e. Region IV

1. Busuanga Airport
2. Lubang Airport
3. Marinduque Airport
4. Romblon Airport
5. San Jose Airport
6. Alabat Airport

f. Region V

1. Legaspi Airport
2. Masbate Airport
3. Virac Airport
4. New Legaspi Airport

g. Region VI

1. Caticlan Airport
2. Iloilo Airport

h. Region VII

1. Dumaguete Airport
2. Tagbilaran Airport
3. Mactan International Airport

	119,324,000	961,578,000	1,080,902,000
	27,500,000	359,300,000	386,800,000
	12,500,000	32,150,000	44,650,000
	12,500,000	24,150,000	36,650,000
		5,000,000	5,000,000
		3,000,000	3,000,000
		2,000,000	2,000,000
		2,000,000	2,000,000
		6,400,000	6,400,000
		400,000	400,000
		3,000,000	3,000,000
		3,000,000	3,000,000
		6,500,000	6,500,000
		3,500,000	3,500,000
		3,000,000	3,000,000
		21,700,000	21,700,000
		6,000,000	6,000,000
		1,400,000	1,400,000
		5,000,000	5,000,000
		4,200,000	4,200,000
		4,700,000	4,700,000
		400,000	400,000
		22,000,000	22,000,000
		8,800,000	8,800,000
		1,500,000	1,500,000
		6,700,000	6,700,000
		5,000,000	5,000,000
	10,000,000	102,800,000	112,800,000
		1,800,000	1,800,000
	10,000,000	101,000,000	111,000,000
		25,000,000	25,000,000
		11,000,000	11,000,000
		4,000,000	4,000,000
		10,000,000	10,000,000

i. Region VIII	10,500,000	10,500,000
1. Calbayog Airport	3,000,000	3,000,000
2. Catarman Airport	2,500,000	2,500,000
3. Tacloban Airport	5,000,000	5,000,000
j. Region IX	13,400,000	13,400,000
1. Zamboanga International Airport	13,400,000	13,400,000
k. Region X	10,750,000	10,750,000
1. Cagayan de Oro Airport	6,600,000	6,600,000
2. Ozamis Airport	4,150,000	4,150,000
l. Region XI	9,500,000	9,500,000
1. General Santos International Airport	8,000,000	8,000,000
2. Mati Airport	1,500,000	1,500,000
m. Region XII	5,000,000	7,000,000
1. Cotabato Airport	2,000,000	2,000,000
2. Iligan Airport	5,000,000	5,000,000
n. Region XIII	800,000	800,000
1. Surigao Airport	400,000	400,000
2. Tandag Airport	400,000	400,000
o. Autonomous Region in Muslim Mindanao (ARMM)	15,000,000	15,000,000
1. Jolo Airport	15,000,000	15,000,000
p. Nationwide	78,800,000	78,800,000
2. Ports and Lighthouses (Nationwide)	315,214,000	315,214,000
a. Completion:	62,310,000	62,310,000
1. Region I	4,000,000	4,000,000
2. Region II	3,250,000	3,250,000
3. Region III	5,250,000	5,250,000
4. Region IV	6,150,000	6,150,000
5. Region V	2,500,000	2,500,000
6. Region VI	5,750,000	5,750,000
7. Region VII	2,500,000	2,500,000
8. Region VIII	8,450,000	8,450,000
9. Region IX	4,000,000	4,000,000
10. Region X	3,000,000	3,000,000

11. Region XIII (CARAGA)		3,510,000	3,510,000
12. Autonomous Region in Muslim Mindanao (ARMM)		2,250,000	2,250,000
13. Nationwide		11,700,000	11,700,000
b. Construction/Rehabilitation/Expansion		252,904,000	252,904,000
1. Region I		2,000,000	2,000,000
2. Region II		3,250,000	3,250,000
3. Region III		13,250,000	13,250,000
4. Region IV		15,750,000	15,750,000
5. Region V		7,250,000	7,250,000
6. Region VI		5,250,000	5,250,000
7. Region VII		19,250,000	19,250,000
8. Region VIII		8,054,000	8,054,000
9. Region IX		3,750,000	3,750,000
10. Region X		8,250,000	8,250,000
11. Region XI		4,000,000	4,000,000
12. Region XII		1,500,000	1,500,000
13. Region XIII (CARAGA)		14,550,000	14,550,000
14. Autonomous Region in Muslim Mindanao (ARMM)		2,000,000	2,000,000
15. Nationwide		144,800,000	144,800,000
3. Buildings - Land Transportation Office		22,300,000	22,300,000
4. Buildings - Land Transportation Franchising and Regulatory Board		13,000,000	13,000,000
5. Telecommunications Facilities - Telecommunications Office (Nationwide)		101,175,000	101,175,000
6. Telecommunications Facilities - National Telecommunications Commission (Nationwide)	25,134,000	26,589,000	51,723,000
7. DOTC - Executive Management Information System		24,000,000	24,000,000
8. Philippine National Railways Rolling Stock Rehabilitation		30,000,000	30,000,000
9. Philippine Domestic Satellite System	2,690,000		2,690,000
10. Technical Assistance for the Development of Air Safety and Aviation Security of the Air Transportation Office to be provided by the International Civil Aviation Organization (ICAO)	32,000,000		32,000,000

11. National Road Safety Studies	2,000,000		2,000,000
12. LRT Line I Rehabilitation Project (Phases 3)		50,000,000	50,000,000
13. LRT 3 Operation and Maintenance	30,000,000	20,000,000	50,000,000
Sub-Total, Locally-Funded Project(s)	119,324,000	961,578,000	1,080,902,000

II. Foreign-Assisted Project(s)

a. Davao International Airport Development Project (ADB 1333 PHI/EIB)		370,115,000	370,115,000
Peso Counterpart		266,864,000	266,864,000
Loan Proceeds		103,251,000	103,251,000
b. Laguindingan Airport Development Project (EDCF, PHL-5)		114,960,000	114,960,000
Peso Counterpart		57,640,000	57,640,000
Loan Proceeds		57,320,000	57,320,000
c. Nationwide Airport Navigational Facilities Modernization Project - Phase III (OECF-20th YLP, PH-160)		601,075,000	601,075,000
Peso Counterpart		112,408,000	112,408,000
Loan Proceeds		488,667,000	488,667,000
d. Third Airports Development Project (ADB, 1536 PHI/EIB)		200,071,000	200,071,000
Peso Counterpart		70,071,000	70,071,000
Loan Proceeds		130,000,000	130,000,000
e. Selected Airports Development Project (OECF)		80,000,000	80,000,000
Peso Counterpart		80,000,000	80,000,000
f. National Telephone Program 1-2 (Rest of the Tranche - Stages I & II) (French Protocol)		108,915,000	108,915,000
Peso Counterpart		35,000,000	35,000,000
Loan Proceeds		73,915,000	73,915,000
g. Global Maritime Distress and Safety System (French Protocol 9)		527,580,000	527,580,000
Peso Counterpart		136,800,000	136,800,000
Loan Proceeds		390,780,000	390,780,000
h. LRT Line I Rehabilitation Project II (Belgian Loan)		7,921,000	7,921,000
Peso Counterpart		7,921,000	7,921,000
i. Metro Manila Strategic Mass Rail Transit Development (Line 2) Project (Civil Works, etc. including right-of-way)(OECF)		610,382,000	610,382,000
Peso Counterpart		610,382,000	610,382,000
j. Fishing Ports Package II (OECF-17th YLP, PH-P126)		194,020,000	194,020,000
Peso Counterpart		56,160,000	56,160,000
Loan Proceeds		137,860,000	137,860,000

k. Maritime Safety Improvement Project I - B (OECF - 20th YLP, PH-P159)	489,253,000	489,253,000		
Peso Counterpart	198,564,000	198,564,000		
Loan Proceeds	290,689,000	290,689,000		
1. Social Reform Related Feeder Ports Project (OECF - 21st YLP, PH-P173)	354,530,000	354,530,000		
Peso Counterpart	78,108,000	78,108,000		
Loan Proceeds	276,422,000	276,422,000		
m. Search and Rescue (SAR) Vessels Acquisition Project (AusAID/EFIC)	333,160,000	333,160,000		
Peso Counterpart	14,000,000	14,000,000		
Loan Proceeds	319,160,000	319,160,000		
Sub-Total, Foreign-Assisted Project(s)	3,991,982,000	3,991,982,000		
Peso Counterpart	1,723,918,000	1,723,918,000		
Loan Proceeds	2,268,064,000	2,268,064,000		
Total, Projects	119,324,000	4,953,560,000	5,072,884,000	
TOTAL NEW APPROPRIATIONS	P 2,773,508,000	P 1,961,401,000	P 5,039,259,000	P 9,774,168,000

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 Program III a.4, a telegram delivery fee not exceeding five pesos (P5.00) per telegram in each one-man telegraph office without assigned messengers to a private messenger who may be hired to deliver telegrams.

2. **Philippine National Railways Projects and Light Rail Transit Authority Projects.** The amounts herein appropriated for the Philippine National Railway rolling stock rehabilitation and for the Light Rail Transit Authority Line I Rehabilitation Projects and Line 2 Project which includes Right-of-Way Acquisitions and Civil Works and Systems and Consulting Services, and Line 3 operation and maintenance shall be sub-allotted by the Department of Transportation and Communications to the PNR and LRTA: PROVIDED, That the corresponding Notice of Cash Allocation shall be released by the DBM directly to the PNR and LRTA, as the case may be. Implementation of this provision shall be in accordance with the guidelines to be jointly issued by DBM, DOTC and the GOCCs concerned, in coordination with the Commission on Audit. PROVIDED, FURTHER, That all releases inclusive of prior years but pertaining to projects built-in into the DOTC budget shall be equitized upon the passage of Bills increasing the capitalization of LRTA/PNR.

3. **Public Bidding and Consultation.** The amounts herein appropriated for aviation navigational facilities, radars, control towers and other similar equipment shall be subject to public bidding.

The Department shall institute control measures governing the receipts, disbursements, and use of funds and property, consistent with the total economic development effort of the government, and those that facilitate the keeping, and enhance the information value of its accounts through the promulgation of generally accepted accounting and auditing rules and regulations.

4. **Appropriation for Programs and Specific Activities.** The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 467,434,000	P 546,770,000	P 17,579,000	P 1,031,783,000

1. Central Office	262,419,000	458,506,000	17,579,000	738,504,000
a. General Management and Supervision	248,782,000	430,805,000	17,579,000	697,166,000
1. Office of the Secretary	56,835,000	201,665,000		258,500,000
2. Telecommunications Services	70,403,000	72,324,000		142,727,000
3. Air Transportation Services	67,492,000	48,260,000	17,579,000	133,331,000
4. Land Transportation Services	46,521,000	104,146,000		150,667,000
5. Regulation of Public Land Transportation	7,531,000	4,410,000		11,941,000
b. Staff Human Resource Development	13,637,000	27,701,000		41,338,000
1. Conduct of conferences, seminars and trainings including the granting of scholarships	2,686,000	2,483,000		5,169,000
2. Training in technical management and operation of telecommunications facilities	10,951,000	3,718,000		14,669,000
3. Scholarship and training (Air Transportation Services)		21,500,000		21,500,000
2. Regional Offices	205,015,000	88,264,000		293,279,000
a. General Management and Supervision	11,672,000	5,455,000		17,127,000
1. Cordillera Administrative Region	8,176,000	3,264,000		11,440,000
2. Region XIII	3,496,000	2,191,000		5,687,000
b. Land Transportation Services	193,343,000	82,809,000		276,152,000
1. National Capital Region	34,338,000	19,545,000		53,883,000
2. Region I	13,743,000	4,559,000		18,302,000
3. Region II	10,284,000	3,787,000		14,071,000
4. Region III	21,378,000	10,547,000		31,925,000
5. Region IV	20,136,000	7,246,000		27,382,000
6. Region V	10,682,000	3,141,000		13,823,000
7. Region VI	13,591,000	4,542,000		18,133,000
8. Region VII	15,123,000	10,188,000		25,311,000
9. Region VIII	11,869,000	3,995,000		15,864,000
10. Region IX	10,056,000	3,830,000		13,886,000
11. Region X	9,713,000	3,704,000		13,417,000

12. Region XI	12,241,000	4,355,000		16,596,000
13. Region XII	10,189,000	3,370,000		13,559,000
Sub-total, General Administration and Support	467,434,000	546,770,000	17,579,000	1,031,783,000
II. Support to Operations				
a. Policy Formulation	40,283,000	42,449,000	500,000	83,232,000
1. Program planning and standards development for transportation and communications services, including infrastructure projects	40,283,000	40,349,000	500,000	81,132,000
2. Intelligence activities		2,100,000		2,100,000
b. Telecommunications Services	7,369,000	1,565,000		8,934,000
1. Electronic data management and processing, including systems development	7,369,000	1,565,000		8,934,000
c. Air Transportation Services		21,600,000		21,600,000
1. Operation and management of the Civil Aviation Training Center (CATC)		6,000,000		6,000,000
2. Operation, repair and maintenance of aircrafts		15,000,000		15,000,000
3. Printing of the Aeronautical Information Publications (AIP), World Aeronautical Charts and other related forms		600,000		600,000
d. Land Transportation Services	13,124,000	253,801,000		266,925,000
1. Motor vehicle plate-making project	4,067,000	50,000,000		54,067,000
2. Production of drivers' licenses		200,000,000		200,000,000
3. Intelligence activities		300,000		300,000
4. Operation of the Metro Manila Traffic Improvement Program	9,057,000	3,501,000		12,558,000
e. Regulation of Public Land Transportation		300,000		300,000
1. Intelligence activities		300,000		300,000
Sub-total, Support to Operations	60,776,000	319,715,000	500,000	380,991,000
III. Operations				
a. Telecommunications Services	801,775,000	265,309,000	472,000	1,067,556,000
1. Operation, maintenance and control of a telecommunications systems network, including the utilization of a working fund in the amount of PSM for the payment of telegraphic transfers	66,317,000	32,899,000		99,216,000

2. Operation and maintenance of telecommunications facilities	49,466,000	175,105,000	224,571,000
3. Operation and maintenance of telephone systems	48,251,000	7,842,000	56,093,000
a. National Capital Region	4,559,000	514,000	5,073,000
b. Region I	4,973,000	319,000	5,292,000
c. Region II	3,219,000	611,000	3,830,000
d. Region III	3,397,000		3,397,000
e. Region IV	6,139,000	1,385,000	7,524,000
f. Region V	4,681,000	605,000	5,286,000
g. Region VI	6,403,000	865,000	7,268,000
h. Region VII	4,427,000	499,000	4,926,000
i. Region VIII	5,073,000	1,735,000	6,808,000
j. Region IX	933,000	287,000	1,220,000
k. Region X	3,077,000	154,000	3,231,000
l. Region XI	310,000	381,000	691,000
m. Region XII	1,060,000	487,000	1,547,000
4. Operation and maintenance of telegraph facilities	553,390,000	38,792,000	592,182,000
a. National Capital Region	70,156,000	4,308,000	74,464,000
b. Region I	41,452,000	4,384,000	45,836,000
c. Region II	37,621,000	2,474,000	40,095,000
d. Region III	39,523,000	4,434,000	43,957,000
e. Region IV	75,582,000	3,253,000	78,835,000
f. Region V	39,196,000	2,278,000	41,474,000
g. Region VI	43,499,000	2,527,000	46,026,000
h. Region VII	43,692,000	2,454,000	46,146,000
i. Region VIII	44,954,000	3,057,000	48,011,000
j. Region IX	28,841,000	2,696,000	31,537,000
k. Region X	29,314,000	2,378,000	31,692,000
l. Region XI	30,267,000	2,342,000	32,609,000
m. Region XII	29,293,000	2,207,000	31,500,000

5. Operation and maintenance of long lines services	29,493,000	3,323,000	32,816,000	
a. National Capital Region	696,000	34,000	730,000	
b. Region I	3,432,000	199,000	3,631,000	
c. Region II	2,659,000	322,000	2,981,000	
d. Region III	1,522,000		1,522,000	
e. Region IV	4,015,000	615,000	4,630,000	
f. Region V	3,810,000	298,000	4,108,000	
g. Region VI	2,904,000	406,000	3,310,000	
h. Region VII	1,809,000	330,000	2,139,000	
i. Region VIII	4,743,000	184,000	4,927,000	
j. Region IX	2,303,000	429,000	2,732,000	
k. Region X	466,000	59,000	525,000	
l. Region XI	243,000	100,000	343,000	
m. Region XII	891,000	347,000	1,238,000	
6. Operation and maintenance of national telegraphic services	19,402,000	2,224,000	21,626,000	
a. National Capital Region	2,427,000	94,000	2,521,000	
b. Region I	1,293,000	93,000	1,386,000	
c. Region II	1,081,000	182,000	1,263,000	
d. Region III	1,868,000	74,000	1,942,000	
e. Region IV	1,958,000	259,000	2,217,000	
f. Region V	1,747,000	129,000	1,876,000	
g. Region VI	1,873,000	214,000	2,087,000	
h. Region VII	2,052,000	140,000	2,192,000	
i. Region VIII	1,509,000	59,000	1,568,000	
j. Region IX	664,000	469,000	1,133,000	
k. Region X	1,118,000	42,000	1,160,000	
l. Region XI	1,182,000	324,000	1,506,000	
m. Region XII	630,000	145,000	775,000	
7. Telecommunications operations for the Cordillera Administrative Region	17,678,000	3,488,000	322,000	21,488,000

8. Telecommunications operations for the Region XIII	17,778,000	1,636,000	150,000	19,564,000
b. Land Transportation Services	195,192,000	57,978,000	2,655,000	255,825,000
1. Investigation, adjudication and prosecution of motor vehicles law violators, franchise violations and taxi meter tampering	16,726,000	23,858,000	283,000	40,867,000
2. Processing of registration application; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags	74,505,000	10,610,000		85,115,000
a. National Capital Region	17,375,000	2,200,000		19,575,000
b. Region I	4,871,000	870,000		5,741,000
c. Region II	3,262,000	1,000,000		4,262,000
d. Region III	11,433,000	600,000		12,033,000
e. Region IV	10,560,000	980,000		11,540,000
f. Region V	3,051,000	205,000		3,256,000
g. Region VI	4,491,000	740,000		5,231,000
h. Region VII	3,666,000	766,000		4,432,000
i. Region VIII	3,116,000	394,000		3,510,000
j. Region IX	2,785,000	370,000		3,155,000
k. Region X	3,021,000	700,000		3,721,000
l. Region XI	4,640,000	1,450,000		6,090,000
m. Region XII	2,234,000	335,000		2,569,000
3. Processing of application and renewal of driver and conductor licenses/permits	55,840,000	7,736,000		63,576,000
a. National Capital Region	18,077,000	1,520,000		19,597,000
b. Region I	3,118,000	730,000		3,848,000
c. Region II	2,657,000	1,000,000		3,657,000
d. Region III	6,998,000	480,000		7,478,000
e. Region IV	6,606,000	830,000		7,436,000
f. Region V	2,131,000	205,000		2,336,000
g. Region VI	3,177,000	520,000		3,697,000
h. Region VII	2,421,000	593,000		3,014,000

i. Region VIII	2,680,000	238,000		2,918,000
j. Region IX	1,789,000	350,000		2,139,000
k. Region X	1,992,000	230,000		2,222,000
l. Region XI	2,593,000	730,000		3,323,000
m. Region XII	1,601,000	310,000		1,911,000
4. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings	33,772,000	11,145,000	2,044,000	46,961,000
a. National Capital Region	2,395,000	2,435,000	198,000	5,028,000
b. Region I	2,361,000	915,000	176,000	3,452,000
c. Region II	2,607,000	1,000,000	110,000	3,717,000
d. Region III	2,863,000	150,000	162,000	3,175,000
e. Region IV	2,493,000	630,000	120,000	3,243,000
f. Region V	2,365,000	1,716,000	132,000	4,213,000
g. Region VI	2,327,000	495,000	162,000	2,984,000
h. Region VII	2,867,000	635,000	198,000	3,700,000
i. Region VIII	2,682,000	987,000	154,000	3,823,000
j. Region IX	2,704,000	353,000	162,000	3,219,000
k. Region X	2,526,000	360,000	154,000	3,040,000
l. Region XI	3,052,000	864,000	154,000	4,070,000
m. Region XII	2,530,000	605,000	162,000	3,297,000
5. Land transportation operations for the Cordillera Administrative Region	7,698,000	2,760,000	178,000	10,636,000
6. Land transportation operations for Region XIII	6,651,000	1,869,000	150,000	8,670,000
c. Regulation of Public Land Transportation	56,379,000	36,388,000	4,493,000	97,260,000
1. Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	17,091,000	11,795,000	4,493,000	33,379,000
a. Central Office	17,091,000	11,795,000	4,493,000	33,379,000
2. Regional Offices	39,288,000	24,593,000		63,881,000
a. National Capital Region	3,496,000	2,067,000		5,563,000
b. Region I	3,266,000	2,235,000		5,501,000

c. Region II	2,649,000	1,571,000		4,220,000
d. Region III	3,249,000	1,737,000		4,986,000
e. Region IV	2,507,000	2,116,000		4,623,000
f. Region V	3,519,000	1,380,000		4,899,000
g. Region VI	3,159,000	1,888,000		5,047,000
h. Region VII	2,687,000	1,730,000		4,417,000
i. Region VIII	3,210,000	1,591,000		4,801,000
j. Region IX	2,854,000	1,309,000		4,163,000
k. Region X	3,125,000	2,804,000		5,929,000
l. Region XI	2,616,000	1,519,000		4,135,000
m. Region XII	2,951,000	2,646,000		5,597,000
d. Air Transportation Services	529,066,000	426,821,000		955,887,000
1. Provision of international and domestic leased circuits between area control centers of adjacent Flight Information Regions (FIRs) and between Manila and Domestic field Facilities		33,980,000		33,980,000
2. Repair and maintenance of:		247,000,000		247,000,000
a. Airport vertical and horizontal facilities, including aircraft movement areas		65,000,000		65,000,000
b. Air navigation facilities, buildings and installations		182,000,000		182,000,000
3. Supervision and regulation of civil aviation	12,005,000	108,152,000		120,157,000
4. Management, operation and upkeep of national airports and air navigation facilities	517,061,000	37,689,000		554,750,000
e. Water Transport Services		21,000,000		21,000,000
1. Repair and maintenance of lighthouses		21,000,000		21,000,000
f. Protection of Philippine Coast	662,886,000	168,096,000	60,000,000	890,982,000
1. Promotion of safety of life and property at sea, including safeguarding the marine environment and resources and enforcement of all applicable maritime laws.	662,886,000	168,096,000	60,000,000	890,982,000
Sub-total, Operations	2,245,298,000	975,592,000	67,620,000	3,288,510,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,773,508,000	P 1,842,077,000	P 85,699,000	P 4,701,284,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,425,591
Pay and Allowances of Coast Guard Personnel	503,820
Contractual, Casuals and Emergency Personnel	173,992

Total Salaries/Wages

2,103,403

Other Compensation

Terminal Leave Benefits	48,101
PAG-IBIG Contributions	19,799
Medicare Premiums	7,472
Employees Compensation Insurance Premiums (ECIP)	5,992
Representation and Transportation Allowances	21,131
Honoraria	1,478
Training and Personnel Improvement	2,464
Year-End Bonus and Cash Gift	224,977
Personnel Economic Relief Allowance	98,724
Additional P500 Allowance	98,724
Bicycle Allowance	538
Laundry Allowance	178
Clothing/Uniform Allowance	38,922
Subsistence Allowance	2,986
Night Differential	14,012
Productivity Incentive Benefits	32,908
Others	15,188
Magna Carta of Public Health Workers per R.A. 7305	2,767
Flying Pay	8,068
Private Messenger Fee	655
Special Group Term Insurance	251
Technical Incentive Allowance	14,604
Sea Duty Pay	10,166

Total Other Compensation

670,105

01 Total Personal Services

2,773,508

Maintenance and Other Operating Expenses

02 Travelling Expenses	46,383
03 Communication Services	28,054
04 Repair and Maintenance of Government Facilities	304,244
05 Repair and Maintenance of Government Vehicles	25,452
06 Transportation Services	5,467
07 Supplies and Materials	197,110
08 Rents	195,749
14 Water, Illumination and Power Services	86,165
15 Social Security Benefits, Rewards and Other Claims	95,801
17 Training and Seminar Expenses	28,289
18 Extraordinary and Miscellaneous Expenses	4,904
19 Confidential and Intelligence Expenses	3,100

20 Anti-Insurgency/Contingency/Emergency Expenses	500
21 Taxes, Duties and Fees	7,917
22 Trading and Production	51,000
23 Gasoline, Oil and Lubricants	77,350
24 Fidelity Bonds and Insurance Premiums	6,094
27 Library Books and Materials	30
29 Other Services	797,792
Total Maintenance and Other Operating Expenses	1,961,401
Total Current Operating Expenditures	4,734,909
Capital Outlays	
34 Land and Land Improvements Outlay	335,150
35 Buildings and Structures Outlay	474,664
36 Furniture, Fixtures, Equipment and Books Outlay	209,814
38 Information Technology (IT) Equipment Outlay	27,649
Total Capital Outlays	1,047,277
Total Programs/Locally-Funded Projects	5,782,186
B. Foreign-Assisted Projects	
Capital Outlays	
34 Land and Land Improvements Outlay	1,293,415
35 Buildings and Structures Outlay	1,511,848
36 Furniture, Fixtures, Equipment and Books Outlay	1,186,719
Total Capital Outlays	3,991,982
Total Foreign-Assisted Projects	3,991,982
TOTAL NEW APPROPRIATIONS	9,774,168

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 20,165,000

New Appropriations, by Program/Project

					<u>Current Operating Expenditures</u>				
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
A. PROGRAMS									
I. General Administration and Support									
a. General Administration and Support Services	P	8,169,000	P	2,514,000	P	100,000	P	10,783,000	
b. Productivity Incentive Benefits		114,000						114,000	
Sub-total, General Administration and Support		8,283,000		2,514,000		100,000		10,897,000	

II. Operations

a. Regulation and Promotion of Civil Aviation	5,700,000	3,568,000		9,268,000
Sub-total, Operations	5,700,000	3,568,000		9,268,000
Total, Programs	13,983,000	6,082,000	100,000	20,165,000
TOTAL NEW APPROPRIATIONS	P 13,983,000 P	6,082,000 P	100,000 P	20,165,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,169,000 P	2,514,000 P	100,000 P	10,783,000
b. Productivity Incentive Benefits	114,000			114,000
Sub-total, General Administration and Support	8,283,000	2,514,000	100,000	10,897,000
II. Operations				
a. Regulation and Promotion of Civil Aviation				
1. Conduct of hearing on applications for permits and other authorizations	1,779,000	207,000		1,986,000
2. Grant of Certificate of Public Convenience	494,000	203,000		697,000
3. Other related services for the development and regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 and P.D. No. 1466	3,427,000	3,158,000		6,585,000
Sub-total, Operations	5,700,000	3,568,000		9,268,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,983,000 P	6,082,000 P	100,000 P	20,165,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,382
Contractual, Casuals and Emergency Personnel	966

Total Salaries/Wages	9,348
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Other Compensation

Terminal Leave Benefits	738
Per Diems	168
PAG-IBIG Contributions	70
Medicare Premiums	28
Employees Compensation Insurance Premiums (ECIP)	22
Representation and Transportation Allowances	383
Year-End Bonus and Cash Gift	986
Personnel Economic Relief Allowance	342
Additional P500 Allowance	342
Clothing/Uniform Allowance	171
Productivity Incentive Benefits	114
Others	97
Flying Pay	1,174

Total Other Compensation 4,635

01 Total Personal Services 13,983

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,572
03 Communication Services	119
04 Repair and Maintenance of Government Facilities	508
05 Repair and Maintenance of Government Vehicles	124
07 Supplies and Materials	117
14 Water, Illumination and Power Services	599
15 Social Security Benefits, Rewards and Other Claims	2,198
17 Training and Seminar Expenses	38
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	82
24 Fidelity Bonds and Insurance Premiums	75
29 Other Services	581

Total Maintenance and Other Operating Expenses 6,082

Total Current Operating Expenditures 20,065

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 100

Total Capital Outlays 100

TOTAL NEW APPROPRIATIONS 20,165

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 202,708,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,057,000	P 39,647,000	P	52,704,000

b. Productivity Incentive Benefits	980,000			980,000
Sub-total, General Administration and Support	14,037,000	39,647,000		53,684,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry	13,946,000	23,025,000	5,429,000	42,400,000
Sub-total, Support to Operations	13,946,000	23,025,000	5,429,000	42,400,000
III. Operations				
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation	63,260,000	43,364,000		106,624,000
Sub-total, Operations	63,260,000	43,364,000		106,624,000
Total, Programs	91,243,000	106,036,000	5,429,000	202,708,000
TOTAL NEW APPROPRIATIONS	P 91,243,000	P 106,036,000	P 5,429,000	P 202,708,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office				
a. General management and supervision	P 13,057,000	P 39,647,000		P 52,704,000
b. Productivity Incentive Benefits	980,000			980,000
Sub-total, General Administration and Support	14,037,000	39,647,000		53,684,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry				
1. Formulation of the maritime industry policy development program and plans	2,507,000	1,156,000		3,663,000
2. Maintenance and operation of an integrated and quality information system on the country's maritime industry	3,356,000	2,398,000	5,429,000	11,183,000
3. Development of maritime manpower development programs	8,083,000	19,471,000		27,554,000
Sub-total, Support to Operations	13,946,000	23,025,000	5,429,000	42,400,000

III. Operations

a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation

1. Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public

	42,801,000	33,328,000	76,129,000
a. Central Office	8,239,000	4,422,000	12,661,000
b. Regional Operations	34,562,000	28,906,000	63,468,000
1. Region I		1,367,000	1,367,000
2. Region IV	4,049,000	4,906,000	8,955,000
3. Region V	2,839,000	2,607,000	5,446,000
4. Region VI	4,046,000	3,746,000	7,792,000
5. Region VII	5,356,000	3,157,000	8,513,000
6. Region VIII	3,472,000	2,659,000	6,131,000
7. Region IX	4,924,000	2,149,000	7,073,000
8. Region X	3,610,000	2,573,000	6,183,000
9. Region XI	4,160,000	3,479,000	7,639,000
10. Region XII	2,106,000	2,263,000	4,369,000
2. Economic regulation and supervision of the domestic shipping industry	5,069,000	1,902,000	6,971,000
3. Regulation and supervision of the overseas shipping industry	4,318,000	2,799,000	7,117,000
4. Registration and licensing of all shipyards in the Philippines	3,560,000	1,772,000	5,332,000
5. Franchising and regulation of domestic water transportation	3,421,000	1,756,000	5,177,000
6. Enforcement of maritime laws and regulations	4,091,000	1,807,000	5,898,000
Sub-total, Operations	63,260,000	43,364,000	106,624,000
TOTAL, PROGRAMS AND ACTIVITIES	P 91,243,000 P	106,036,000 P	5,429,000 P 202,708,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	67,557
Contractual, Casual and Emergency Personnel	1,819

Total Salaries/Wages	69,376

Other Compensation

Terminal Leave Benefits	1,258
Per Diems	96
PAG-IBIG Contributions	586
Medicare Premiums	226
Employees Compensation Insurance Premiums (ECIP)	182
Representation and Transportation Allowances	2,572
Year-End Bonus and Cash Gift	8,053
Personnel Economic Relief Allowance	2,898
Additional P500 Allowance	2,898
Clothing/Uniform Allowance	1,449
Productivity Incentive Benefits	980
Others	669

Total Other Compensation 21,867

01 Total Personal Services 91,243

Maintenance and Other Operating Expenses

02 Travelling Expenses	12,272
03 Communication Service	5,977
04 Repair and Maintenance of Government Facilities	528
05 Repair and Maintenance of Government Vehicles	979
07 Supplies and Materials	9,426
08 Rents	20,991
14 Water, Illumination and Power Services	4,382
15 Social Security Benefits, Rewards and Other Claims	2,294
17 Training and Seminar Expenses	1,301
18 Extraordinary and Miscellaneous Expenses	648
23 Gasoline, Oil and Lubricants	1,507
24 Fidelity Bonds and Insurance Premiums	315
29 Other Services	45,416

Total Maintenance and Other Operating Expenses 106,036

Total Current Operating Expenditures 197,279

Capital Outlays

38 Information Technology (IT) Equipment Outlay 5,429

Total Capital Outlays 5,429

TOTAL NEW APPROPRIATIONS 202,708

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 143,593,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,706,000	P 35,842,000	P 5,000,000	P 55,548,000
b. Productivity Incentive Benefits	944,000			944,000
Sub-total, General Administration and Support	15,650,000	35,842,000	5,000,000	56,492,000
II. Support to Operations				
a. Intelligence Activities		1,000,000		1,000,000
Sub-total, Support to Operations		1,000,000		1,000,000
III. Operations				
a. Regulation and Control of Telecommunications Systems and Facilities	67,081,000	19,020,000		86,101,000
Sub-total, Operations	67,081,000	19,020,000		86,101,000
Total, Programs	82,731,000	55,862,000	5,000,000	143,593,000
TOTAL NEW APPROPRIATIONS	P 82,731,000	P 55,862,000	P 5,000,000	P 143,593,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office	P 14,706,000	P 35,842,000	P 5,000,000	P 55,548,000
a. General management and supervision	13,767,000	35,456,000	5,000,000	54,223,000
b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administration or bodies	939,000	386,000		1,325,000

b. Productivity Incentive Benefits	944,000		944,000
Sub-total, General Administration and Support	15,650,000	35,842,000	56,492,000
II. Support to Operations			
a. Intelligence Activities		1,000,000	1,000,000
Sub-total, Support to Operations		1,000,000	1,000,000
III. Operations			
a. Regulation and Control of Telecommunications Systems and Facilities			
1. Central Office	22,336,000	6,575,000	28,911,000
a. Issuance of Certificates of Public Convenience	6,051,000	1,435,000	7,486,000
b. Adjudication of cases	2,901,000	1,510,000	4,411,000
c. Docketing and recording of applications	1,853,000	910,000	2,763,000
d. Licensing and issuance of permits, certificates or licenses and the conduct of radio operators' examinations	6,393,000	1,514,000	7,907,000
e. Radio regulation and control of spectrum management and type-approval/ Sub-allocation of frequency bands	5,138,000	1,206,000	6,344,000
2. Regional Offices	44,745,000	12,445,000	57,190,000
a. Monitoring and inspection of radio station and telecommunication facilities			
1. National Capital Region	5,531,000	1,407,000	6,938,000
2. Region I	3,448,000	685,000	4,133,000
3. Cordillera Administrative Region	1,754,000	616,000	2,370,000
4. Region II	3,037,000	1,141,000	4,178,000
5. Region III	3,308,000	857,000	4,165,000
6. Region IV	3,289,000	938,000	4,227,000
7. Region V	2,457,000	900,000	3,357,000
8. Region VI	3,754,000	1,034,000	4,788,000
9. Region VII	3,707,000	856,000	4,563,000
10. Region VIII	3,049,000	823,000	3,872,000
11. Region IX	2,831,000	814,000	3,645,000

12. Region X	2,809,000	695,000	3,504,000
13. Region XI	2,898,000	797,000	3,695,000
14. Region XII	2,873,000	882,000	3,755,000
Sub-total, Operations	67,081,000	19,020,000	86,101,000
TOTAL, PROGRAMS AND ACTIVITIES	P 82,731,000 P	55,862,000 P	5,000,000 P 143,593,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	59,530
Contractual, Casuals and Emergency Personnel	1,854

Total Salaries/Wages

61,384

Other Compensation

Terminal Leave Benefits	831
PAG-IBIG Contributions	576
Medicare Premiums	225
Employees Compensation Insurance Premiums (ECIP)	180
Representation and Transportation Allowances	3,283
Training and Personnel Improvements	311
Year-End Bonus and Cash Gift	7,329
Personnel Economic Relief Allowance	2,832
Additional P500 Allowance	2,832
Clothing/Uniform Allowance	1,416
Productivity Incentive Benefits	944
Others	588

Total Other Compensation

21,347

01 Total Personal Services

82,731

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,413
03 Communication Services	2,750
04 Repair and Maintenance of Government Facilities	1,947
05 Repair and Maintenance of Government Vehicles	1,769
07 Supplies and Materials	4,360
08 Rents	738
14 Water, Illumination and Power Services	6,222
15 Social Security Benefits, Rewards and Other Claims	2,650
17 Training and Seminar Expenses	277
18 Extraordinary and Miscellaneous Expenses	881
19 Confidential and Intelligence Expenses	1,000
21 Taxes, Duties and Fees	17,200
23 Gasoline, Oil and Lubricants	1,574

24 Fidelity Bonds and Insurance Premiums	682
29 Other Services	10,399
Total Maintenance and Other Operating Expenses	55,862
Total Current Operating Expenditures	138,593
Capital Outlays	
38 Information Technology (IT) Equipment Outlay	5,000
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	143,593

E. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 11,660,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,690,000	P 1,970,000	P 1,150,000	P 6,810,000
b. Productivity Incentive Benefits	88,000			88,000
Sub-total, General Administration and Support	3,778,000	1,970,000	1,150,000	6,898,000
II. Support to Operations				
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives	1,069,000	521,000	146,000	1,736,000
Sub-total, Support to Operations	1,069,000	521,000	146,000	1,736,000
III. Operations				
a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	2,064,000	962,000		3,026,000
Sub-total, Operations	2,064,000	962,000		3,026,000
Total, Programs	6,911,000	3,453,000	1,296,000	11,660,000
TOTAL NEW APPROPRIATIONS	P 6,911,000	P 3,453,000	P 1,296,000	P 11,660,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,690,000 P	1,970,000 P	1,150,000 P	6,810,000
b. Productivity Incentive Benefits	88,000			88,000
Sub-total, General Administration and Support	3,778,000	1,970,000	1,150,000	6,898,000
II. Support to Operations				
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives	1,069,000	521,000	146,000	1,736,000
Sub-total, Support to Operations	1,069,000	521,000	146,000	1,736,000
III. Operations				
a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	2,064,000	962,000		3,026,000
Sub-total, Operations	2,064,000	962,000		3,026,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,911,000 P	3,453,000 P	1,296,000 P	11,660,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,692
Contractual, Casual and Emergency Personnel	556

Total Salaries/Wages 5,248

Other Compensation

Per Diems	84
PAG-IBIG Contributions	47
Medicare Premiums	19
Employees Compensation Insurance Premiums (ECIP)	15
Representation and Transportation Allowances	171

Year-End Bonus and Cash Gift	583
Personnel Economic Relief Allowance	228
Additional P500 Allowance	228
Clothing/Uniform Allowance	114
Productivity Incentive Benefits	88
Others	86
	<hr/>
Total Other Compensation	1,663
	<hr/>
01 Total Personal Services	6,911
	<hr/>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	407
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	74
07 Supplies and Materials	254
08 Rents	853
14 Water, Illumination and Power Services	260
17 Training and Seminar Expenses	197
18 Extraordinary and Miscellaneous Expenses	50
23 Gasoline, Oil and Lubricants	60
24 Fidelity Bonds and Insurance Premiums	12
29 Other Services	586
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Total Maintenance and Other Operating Expenses	3,453
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Total Current Operating Expenditures	10,364
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	771
38 Information Technology (IT) Equipment Outlay	525
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Total Capital Outlays	1,296
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TOTAL NEW APPROPRIATIONS	11,660
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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 2,773,508,000	P 1,961,401,000	P 5,039,259,000	P 9,774,168,000
B. Civil Aeronautics Board	13,983,000	6,082,000	100,000	20,165,000
C. Maritime Industry Authority	91,243,000	106,036,000	5,429,000	202,708,000
D. National Telecommunications Commission	82,731,000	55,862,000	5,000,000	143,593,000
E. Office of Transportation Cooperatives	6,911,000	3,453,000	1,296,000	11,660,000
Total New Appropriations, Department of Transportation and Communications	P 2,968,376,000	P 2,132,834,000	P 5,051,084,000	P 10,152,294,000