

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 and land transportation franchising and regulatory services, including locally-funded and foreign-assisted projects as indicated hereunder.....
P2,865,970,000

New Appropriations, by Function/Project
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	<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 26,287,000	P 24,063,000	P	P 50,350,000
2. Administration of Personnel Benefits	98,685,000			98,685,000
3. Salary Standardization	213,987,000			213,987,000
4. Policy Formulation, Program Planning and Standards Development for Transportation and Communications Services, including Infrastructure Projects	6,118,000	9,233,000		15,351,000
5. Operation of the Cordillera Administrative Region	17,500,000	5,155,000		22,655,000
6. Postal Services	76,078,000	177,613,000	10,434,000	264,125,000
7. Telecommunications Services	35,478,000	53,836,000	3,136,000	92,450,000
8. Air Transportation Services	101,521,000	112,275,000		213,796,000
9. Land Transportation Services	12,154,000	29,523,000	1,296,000	42,973,000
10.Regulation of Public Land Transportation	6,579,000	4,627,000		11,206,000
11.Regional Operations for Postal Services	462,401,000	67,612,000		530,013,000
National Capital Region	101,181,000	10,561,000		111,742,000

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Region I	27,854,000	4,765,000	32,619,000
Region II	20,261,000	3,742,000	24,003,000
Region III	39,593,000	4,771,000	44,364,000
Region IV	45,820,000	6,268,000	52,088,000
Region V	31,826,000	6,200,000	38,026,000
Region VI	33,894,000	4,144,000	38,038,000
Region VII	33,684,000	5,550,000	39,234,000
Region VIII	31,496,000	5,445,000	36,941,000
Region IX	25,046,000	3,872,000	28,918,000
Region X	26,366,000	4,449,000	30,815,000
Region XI	25,479,000	4,714,000	30,193,000
Region XII	19,901,000	3,131,000	23,032,000

12. Regional Operations for
Telecommunications Services

	143,502,000	42,194,000	185,696,000
National Capital Region	18,419,000	4,595,000	23,014,000
Region I	10,510,000	3,027,000	13,537,000
Region II	8,987,000	2,484,000	11,471,000
Region III	10,605,000	4,220,000	14,825,000
Region IV	17,893,000	3,497,000	21,390,000
Region V	11,112,000	3,298,000	14,410,000
Region VI	11,052,000	3,904,000	14,956,000
Region VII	11,676,000	3,496,000	15,172,000
Region VIII	11,706,000	4,006,000	15,712,000
Region IX	7,465,000	2,537,000	10,002,000
Region X	9,788,000	2,541,000	12,329,000
Region XI	7,458,000	2,154,000	9,612,000
Region XII	6,831,000	2,435,000	9,266,000

13. Regional Operations for
Land Transportation Services

	74,154,000	31,875,000	106,029,000
National Capital Region	14,303,000	8,197,000	22,500,000
Region I	4,840,000	2,238,000	7,078,000
Region II	3,955,000	2,276,000	6,231,000
Region III	8,414,000	2,843,000	11,257,000
Region IV	8,074,000	2,738,000	10,812,000
Region V	4,079,000	1,720,000	5,799,000
Region VI	4,624,000	2,222,000	6,846,000
Region VII	5,115,000	1,886,000	7,001,000
Region VIII	4,276,000	1,316,000	5,592,000
Region IX	3,474,000	1,315,000	4,789,000
Region X	4,611,000	2,010,000	6,621,000
Region XI	5,066,000	2,124,000	7,190,000
Region XII	3,323,000	990,000	4,313,000

14. Regional Operations for
Land Transportation
Franchising and Regulatory
Services

	11,357,000	7,112,000	3,525,000	21,994,000
National Capital Region	881,000	953,000	275,000	2,109,000
Region I	872,000	471,000	250,000	1,593,000
Region II	872,000	469,000	275,000	1,616,000
Region III	870,000	504,000	275,000	1,649,000
Region IV	872,000	480,000	275,000	1,627,000
Region V	870,000	475,000	275,000	1,620,000
Region VI	871,000	485,000	275,000	1,631,000
Region VII	870,000	594,000	275,000	1,739,000

Region VIII	895,000	626,000	250,000	1,771,000
Region IX	871,000	479,000	275,000	1,625,000
Region X	871,000	489,000	275,000	1,635,000
Region XI	871,000	618,000	275,000	1,764,000
Region XII	871,000	469,000	275,000	1,615,000
Total, Functions	1,285,801,000	565,118,000	18,391,000	1,869,310,000

B. Locally-Funded Projects

1. Motor Vehicle Plate Making Project	845,000	8,421,000		9,266,000
2. Computerization of Driver Licenses subject to Section 40 of P.D. No. 1177 (Sec. 35, Book VI of E.O. No. 292)	301,000	27,808,000		28,109,000
3. Construction, Rehabilitation and Improvement including Acquisition of Equipment of Transportation and Communications Infrastructure Projects			332,413,000	332,413,000
3.1 Airports			298,108,000	298,108,000
National Capital Region			32,573,000	32,573,000
Region I			7,757,000	7,757,000
Region II			2,564,000	2,564,000
Region III			2,119,000	2,119,000
Region IV			36,409,000	36,409,000
Region V			12,702,000	12,702,000
Region VI			40,410,000	40,410,000
Region VII			28,297,000	28,297,000
Region VIII			17,627,000	17,627,000
Region IX			21,612,000	21,612,000
Region X			17,483,000	17,483,000
Region XI			25,387,000	25,387,000
Region XII			32,168,000	32,168,000
Nationwide			21,000,000	21,000,000
3.2 Postal Communications Infrastructure Facilities			13,885,000	13,985,000
National Capital Region			3,419,000	3,419,000
Cordillera Administrative Region			857,000	857,000
Region III			648,000	648,000
Region IV			3,400,000	3,400,000
Region VI			208,000	208,000
Region VII			648,000	648,000
Region VIII			180,000	180,000
Region IX			567,000	567,000
Region X			439,000	439,000
Region XI			339,000	339,000
Region XII			180,000	180,000
Nationwide			3,000,000	3,000,000

3.3 Telecommunications				
Infrastructure Facilities			19,420,000	19,420,000
National Capital Region			795,000	795,000
Region I			6,954,000	6,954,000
Region II			5,960,000	5,960,000
Region III			497,000	497,000
Region IV			1,238,000	1,238,000
Region V			397,000	397,000
Region VI			597,000	597,000
Region VII			697,000	697,000
Region VIII			597,000	597,000
Region IX			397,000	397,000
Region X			497,000	497,000
Region XI			397,000	397,000
Region XII			397,000	397,000
3.4 Land Transportation				
Infrastructure Facilities			1,000,000	1,000,000
Nationwide			1,000,000	1,000,000
Total, Locally-Funded Projects	1,146,000	36,229,000	332,413,000	369,788,000
<u>C. Foreign-Assisted Projects</u>				
1. National Telephone Program, Phase I Tranche 1-1, Regions 3,4 and 5, (OECF PH - PIII)			544,000,000	544,000,000
Peso Counterpart			544,000,000	544,000,000
2. National Telephone Program, Phase I Tranche 1-2, Regions 6,7 and 8, Detailed Eng'g. & Pilot Project (French Loan)			44,828,000	44,828,000
Peso Counterpart			44,828,000	44,828,000
3. National Telephone Program, Phase I Tranche 1-3, Regions 9,10,11 and 12, Detailed Eng'g. & Pilot Project (Italian Loan)			3,044,000	3,044,000
Peso Counterpart			3,044,000	3,044,000
4. Municipal Telephone Program (R.A. 6849)			20,000,000	20,000,000
Peso Counterpart			20,000,000	20,000,000
5. Crash Fire Rescue Equipment Project, Phase II (French Loan)			15,000,000	15,000,000
Peso Counterpart			15,000,000	15,000,000

Total, Foreign-Assisted Projects			626,872,000	626,872,000
Peso Counterpart			626,872,000	626,872,000
Total, Projects	1,146,000	36,229,000	959,285,000	996,660,000
Total New Appropriations, Office of the Secretary	P1,286,947,000	P 601,347,000	P 977,676,000	P2,865,970,000

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. **Settlement of Claims of Foreign Postal Administrations.** Any provision of existing law to the contrary notwithstanding, the amount appropriated herein for the carriage of mails by various foreign postal administrations may be used for the settlement of both current and the immediately preceding prior year's obligations.

3. **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 42,250,000
b. Conduct of conferences, seminars and trainings including the granting of scholarships.....	1,660,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,440,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	583,000
e. Operation and management of the Transport Training Center.....	3,521,000
f. Repair and maintenance of lighthouses.....	896,000
Sub-total, Function 1.....	50,350,000
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.....	82,689,000
Sub-total, Function 2.....	98,685,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	213,987,000
Sub-total, Function 3.....	<u>213,987,000</u>

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.....	15,351,000
Sub-total, Function 4.....	<u>15,351,000</u>

5. Operation of the Cordillera Administrative Region

a. General administrative services.....	5,414,000
b. Postal operations.....	11,545,000
c. Telecommunications operations.....	3,233,000
d. Land transportation operations.....	2,463,000
Sub-total, Function 5.....	<u>22,655,000</u>

6. Postal Services

a. Postal services administration.....	120,253,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	20,000,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	17,831,000
d. Handling of mails.....	21,607,000
e. Enlisting the services of Philippine Air Lines for international and domestic airmails.....	60,000,000
f. Carriage of mails by foreign postal administrations.	14,000,000
g. Acquisition of equipment.....	10,434,000
Sub-total, Function 6.....	<u>264,125,000</u>

7. Telecommunications Services

a. Telecommunications service administration.....	17,252,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,748,000
c. Payment of terminal leave benefits to officials and	

employees entitled thereto.....	947,000
d. Operation, maintenance and control of a telecommunications systems network including the utilization of a working fund in the amount of P5,000,000 for the payment of telegraphic transfers.....	39,519,000
e. Operation and maintenance of a telephone system in Regions I and II subject to Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).....	21,000,000
f. Electronic data management and processing, including system development.....	2,488,000
g. Training in technical management and operation of telecommunications facilities.....	5,360,000
h. Acquisition of equipment, of which P3,000,000 is for the purchase of bicycle and motorcycle for use of telegram messengers and lineman in delivering telegrams and maintaining telegraph landlines.....	3,136,000
Sub-total, Function 7.....	<u>92,450,000</u>
8. Air Transportation Services	
a. Air transportation service administration including payment of P35,000 for extraordinary expenses of Assistant Secretary.....	130,212,000
b. Scholarship and training.....	425,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,240,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,013,000
e. Operation and management of the Civil Aviation Training Center (CATC).....	3,174,000
f. Operation, repair and maintenance of aircraft.....	3,174,000
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.....	12,225,000
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 vertical and horizontal facilities, including aircraft movement areas.....	32,604,000
i.2 Air navigation facilities, buildings and installations.....	28,229,000
Sub-total, Function 8.....	<u>213,796,000</u>

9. Land Transportation Services

a. General administration and other support services...	24,547,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	238,000
c. Supervision and coordination of traffic enforcement, investigation, adjudication and prosecution of motor vehicle law violators, franchise violations and taxi meter tamperings	16,892,000
d. Acquisition of equipment.....	1,296,000
Sub-total, Function 9.....	42,973,000

10. Regulation of Public Land Transportation

a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes, including P200,000 for Intelligence Fund to be released upon approval of the President of the Philippines.....	11,206,000
Sub-total, Function 10.....	11,206,000

11. Regional Operations for Postal Services

	National Capital Region	I	Cordillera Administrative Region	II
a. Handling of mails.....	109,296,000	32,288,000		23,747,000
b. Overtime services in postal operations.....	2,446,000	331,000		256,000
Sub-total	111,742,000	32,619,000		24,003,000
	III	IV	V	VI
a. Handling of mails.....	44,003,000	51,758,000	37,771,000	37,765,000
b. Overtime services in postal operations.....	361,000	330,000	255,000	273,000
Sub-total	44,364,000	52,088,000	38,026,000	38,038,000
	VII	VIII	IX	X
a. Handling of mails.....	38,891,000	36,561,000	28,709,000	30,571,000
b. Overtime services in postal operations.....	343,000	380,000	209,000	244,000
Sub-total	39,234,000	36,941,000	28,918,000	30,815,000

	XI	XII	All Regions
a. Handling of mails.....	29,970,000	22,866,000	524,196,000
b. Overtime services in postal operations.....	223,000	166,000	5,817,000
Sub-total	30,193,000	23,032,000	530,013,000
Sub-total, Function 11.....			530,013,000

12. Regional Operations for Telecommunications Services

	National Capital Region	I	Cordillera Administrative Region	II
Operation and maintenance of:				
a. Telephone systems.....	2,419,000	1,275,000		992,000
b. Telegraph facilities.....	19,916,000	11,245,000		9,368,000
c. Long lines service.....	170,000	670,000		840,000
d. National telegraphic service.....	509,000	347,000		271,000
Sub-total	23,014,000	13,537,000		11,471,000

	III	IV	V	VI
Operation and maintenance of:				
a. Telephone systems.....	1,648,000	1,597,000	1,597,000	1,946,000
b. Telegraph facilities.....	12,297,000	18,262,000	11,420,000	11,882,000
c. Long lines service.....	536,000	1,042,000	994,000	738,000
d. National telegraphic service.....	344,000	489,000	399,000	390,000
Sub-total	14,825,000	21,390,000	14,410,000	14,956,000

	VII	VIII	IX	X
Operation and maintenance of:				
a. Telephone systems.....	1,517,000	2,236,000	338,000	908,000
b. Telegraph facilities.....	12,710,000	12,173,000	8,800,000	10,733,000
c. Long lines service.....	511,000	964,000	650,000	385,000
d. National telegraphic service.....	434,000	339,000	214,000	303,000
Sub-total	15,172,000	15,712,000	10,002,000	12,329,000

	XI	XII	All Regions
Operation and maintenance of:			
a. Telephone systems.....	281,000	495,000	17,249,000

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b. Telegraph facilities.....	8,914,000	8,225,000	155,945,000
c. Long lines service.....	123,000	286,000	7,909,000
d. National telegraphic service.....	294,000	260,000	4,593,000
Sub-total	9,612,000	9,266,000	185,696,000
Sub-total, Function 12.....			185,696,000

13. Regional Operations for Land Transportation Services

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	11,133,000	3,891,000		4,293,000
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.....	5,357,000	1,974,000		704,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	4,785,000	611,000		552,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings....	1,225,000	602,000		682,000
Sub-total	22,500,000	7,078,000		6,231,000
	III	IV	V	VI
a. General administrative services.....	6,787,000	6,439,000	3,916,000	3,911,000
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.....	2,438,000	2,250,000	713,000	1,258,000
c. Processing of applications and renewal of driver and conductor				

licenses/permits.....	1,665,000	1,505,000	482,000	992,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings....	367,000	618,000	688,000	685,000
Sub-total	11,257,000	10,812,000	5,799,000	6,846,000
	VII	VIII	IX	X
a. General administrative services.....	4,026,000	3,442,000	3,365,000	4,184,000
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.....	1,722,000	819,000	590,000	1,060,000
c. Processing of applications and renewal of driver and conductor licenses/permits.....	650,000	624,000	284,000	704,000
d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings....	603,000	707,000	550,000	673,000
Sub-total	7,001,000	5,592,000	4,789,000	6,621,000
		XI	XII	All Regions
a. General administrative services.....		4,298,000	2,314,000	61,999,000
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.....		1,370,000	816,000	21,071,000
c. Processing of				

applications and renewal of driver and conductor licenses/permits.....	872,000	444,000	14,170,000
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d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings....	650,000	739,000	8,789,000
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Sub-total	7,190,000	4,313,000	106,029,000
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Sub-total, Function 13.....			106,029,000
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14. Regional Operations for Land Transportation Franchising and Regulatory Services

	National Capital Region	I	Cordillera Administrative Region	II
a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes.....	1,834,000	1,343,000		1,341,000
b. Acquisition of equipment.	275,000	250,000		275,000
Sub-total	2,109,000	1,593,000		1,616,000

	III	IV	V	VI
a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes.....	1,374,000	1,352,000	1,345,000	1,356,000
b. Acquisition of equipment.	275,000	275,000	275,000	275,000
Sub-total	1,649,000	1,627,000	1,620,000	1,631,000

	VII	VIII	IX	X
a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes.....	1,464,000	1,521,000	1,350,000	1,360,000
b. Acquisition of equipment.	275,000	250,000	275,000	275,000
Sub-total	1,739,000	1,771,000	1,625,000	1,635,000

	XI	XII	All Regions
a. Issuance of Certificates of Public Convenience,			

granting of permits and establishment of routes.....	1,489,000	1,340,000	18,469,000
b. Acquisition of equipment.	275,000	275,000	3,525,000
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Sub-total	1,764,000	1,615,000	21,994,000
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Sub-total, Function 14.....			21,994,000
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Total, Functions.....			P1,869,310,000
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Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	616	34,068
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Department Secretary	1	225
Department Undersecretary	3	594
Department Assistant Secretary	7	1,106
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Asst. Secretary for Postal Services Office	1	158
Asst. Secretary for Telecommunications Office	1	158
Asst. Secretary for Air Transportation Office	1	158
Asst. Secretary for Land Transportation Office	1	158
Assistant Secretary	3	474
Board Chairman	1	158
Board Member	2	317
Executive Director	4	580
LTFRB Executive Director	1	132
Department Regional Director	1	145
Regional Director	39	5,148
Regional Director (LTFRB)	13	1,544
Department Assistant Regional Director	2	264
Assistant Regional Director	39	4,635
Head Executive Assistant	1	132
Review Staff Director	1	145
Department Service Chief I	12	1,584
Division Chief	489	17,359
Other Positions:	33,758	531,822
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Technical	23,088	376,120
Administrative and Other Support Positions	10,670	155,702
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Total Permanent Positions	34,374	565,890
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Contractual and Emergency Employment		
Contractual Personnel		2,683
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Functions/Locally-Funded Projects		2,683
Casual/Emergency Personnel		25,837
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Functions/Locally-Funded Projects	25,837
Total Contractual and Emergency Employment	28,520
Total	34,374 594,410
New Appropriations, by Object of Expenditures	
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(In Thousand Pesos)	
<u>A. Functions/Locally-Funded Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	565,890
Total Salaries and Wages of Contractual and Emergency Personnel	28,520
Total Salaries and Wages	594,410
Other Compensation	
Honoraria and Commutable Allowances	17,610
Cost of Living Allowances	281,074
Terminal Leave Benefits	27,034
Employees Compensation Insurance Premiums	7,279
Pag-I.B.I.G. Contributions	5,821
Medicare Premiums	2,896
Salary Standardization	213,987
Others	136,112
Lump sum for New Positions	724
Total Other Compensation	692,537
01 Total Personal Services	1,286,947
Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,522
03 Communication Services	10,173
04 Repair and Maintenance of Government Facilities	95,538
05 Transportation Services	83,049
06 Other Services	86,051
07 Supplies and Materials	189,094
08 Rents	24,034
10 Grants, Subsidies and Contributions	10,000
14 Water/Illumination and Power	36,817
15 Social Security Benefits and Other Claims	35,472
17 Maintenance of Motor Vehicles Used for Official Travel	17,215
18 Discretionary Expenses	200
19 Representation Expenses	1,182
Total Maintenance and Other Operating Expenses	601,347
Total Current Operating Expenditures	1,888,294
Capital Outlays	
31 Land and Land Improvements Outlay	191,931

32 Buildings and Structures Outlay	119,382
33 Equipment Outlay	39,491

Total Capital Outlays	350,804

Total New Appropriations, Functions/Locally-Funded Projects	2,239,098

<u>B. Foreign-Assisted Projects</u>	
Capital Outlays	
32 Buildings and Structures Outlay	448,044
33 Equipment Outlay	178,828

Total Capital Outlays	626,872

Total New Appropriations, Foreign-Assisted Projects	626,872

TOTAL NEW APPROPRIATIONS	2,865,970
	=====

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 6,683,000

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>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 1,621,000	P 1,208,000		P 2,829,000
2. Administration of Personnel Benefits	432,000			432,000
3. Salary Standardization	793,000			793,000
4. Regulation and Promotion of Civil Aviation	2,573,000	56,000		2,629,000
	-----	-----		-----
Total, Functions	5,419,000	1,264,000		6,683,000
	-----	-----		-----
Total New Appropriations, Civil Aeronautics Board	P 5,419,000	P 1,264,000		P 6,683,000
	=====	=====		=====

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:

Amounts

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	2,829,000
Sub-total, Function 1.....	2,829,000
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.....	432,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	793,000
Sub-total, Function 3.....	793,000
4. Regulation and Promotion of Civil Aviation	
a. Prowigation of economic rules and regulations pursuant to R.A. No. 776 and P.D. No. 1462.....	382,000
b. Regulation of airline capacity, rates, routes, schedules and related services, and processing of applications for waivers pursuant to P.D. No. 1466.....	633,000
c. Conduct of studies and researches and generation of statistics on air transportation.....	538,000
d. 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.....	249,000
e. Field audit, financial analysis, installation of accounting systems for air carriers, and conduct of seminars and workshops.....	496,000
f. Surveillance and enforcement of R.A. No. 776 and rules and regulations on aviation.....	336,000
Sub-total, Function 4.....	2,629,000
Total, Functions.....	6,683,000

Staffing Summary

=====
 (Amount, In Thousand Pesos)

	No.	Amounts
Permanent Positions:		
Key Positions	9	601
Executive Director	1	145
Deputy Executive Director	1	132
Division Chief	7	324
Other Positions:	79	1,769
Technical	23	724
Administrative and Other Support Positions	56	1,045
Total Permanent Positions	88	2,370
Contractual and Emergency Employment		
Casual/Emergency Personnel		53
Total Contractual and Emergency Employment		53
Total	88	2,423

=====
 New Appropriations, by Object of Expenditures

=====
 (In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,370
Total Salaries and Wages of Contractual and Emergency Personnel	53

Total Salaries and Wages	2,423
---------------------------------	--------------

Other Compensation

Honoraria and Commutable Allowances	247
Cost of Living Allowances	745
Employees Compensation Insurance Premiums	30
Pag-I.B.I.G. Contributions	50
Medicare Premiums	12
Salary Standardization	793
Others	1,119

Total Other Compensation	2,996
---------------------------------	--------------

01 Total Personal Services	5,419
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Maintenance and Other Operating Expenses

02 Travelling Expenses	35
03 Communication Services	40

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06 Other Services	9
07 Supplies and Materials	59
08 Rents	751
14 Water/Illumination and Power	325
17 Maintenance of Motor Vehicles Used for Official Travel	33
19 Representation Expenses	12

Total Maintenance and Other Operating Expenses	1,264

Total Current Operating Expenditures	6,683

TOTAL NEW APPROPRIATIONS	6,683
	=====

C. Maritime Industry Authority

For general administration, administration of personnel benefits, salary standardization, promotion and development of the maritime industry, regulation of the maritime industry and franchising of domestic water transportation, and for regional operations as indicated hereunder.....P 36,379,000

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 3,797,000	P 5,423,000		P 9,220,000
2. Administration of Personnel Benefits	1,804,000			1,804,000
3. Salary Standardization	3,559,000			3,559,000
4. Promotion and Development of the Maritime Industry	1,706,000	290,000		1,996,000
5. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation	7,436,000	1,185,000		8,621,000
6. Regional Operations	6,330,000	4,849,000		11,179,000
	-----	-----		-----
Region IV	743,000	678,000		1,421,000
Region V	425,000	268,000		693,000
Region VI	743,000	672,000		1,415,000
Region VII	1,074,000	685,000		1,759,000
Region VIII	425,000	269,000		694,000
Region IX	1,006,000	664,000		1,670,000
Region X	744,000	670,000		1,414,000
Region XI	744,000	674,000		1,418,000
Region XII	426,000	269,000		695,000
	-----	-----		-----

Total, Functions	24,632,000	11,747,000	36,379,000
	-----	-----	-----
Total New Appropriations, Maritime Industry Authority	P 24,632,000	P 11,747,000	P 36,379,000
	=====	=====	=====

Special Provisions

1. **Revolving Fund.** The income of the Maritime Industry Authority derived from fees, charges, fines and penalties not exceeding Two Million Pesos (P2,000,000) shall be constituted into a Revolving Fund which shall be used solely for strengthening its regulatory, supervisory and enforcement functions; for technical, economic, policy research and studies for the promotion and development of the Maritime Industry, particularly in the domestic and overseas shipping sectors; and to defray any deficiency in maintenance and other operating expenses.

The fund shall be deposited in an authorized government depository bank, and withdrawals therefrom shall be made in accordance with the procedure prescribed by law and implementing rules and regulations: PROVIDED, That any interest earned on such deposit shall be remitted to the National Treasury at the end of each quarter and shall accrue to the General Fund: PROVIDED, FURTHER, That the Maritime Industry Authority shall submit a quarterly report of income and expenditures to the Department of Budget and Management, and in case of failure to submit such requirement, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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.....	P 9,026,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	140,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	54,000

Sub-total, Function 1.....	9,220,000

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.....	1,804,000

3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,559,000

Sub-total, Function 3.....	3,559,000
<hr/>	
4. Promotion and Development of the Maritime Industry	
a. Formulation of the maritime industry policy development program.....	759,000
b. Maintenance and operation of an integrated information system.....	1,237,000
Sub-total, Function 4.....	1,996,000
<hr/>	
5. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation	
a. Development of maritime manpower development programs.....	1,701,000
b. Regulation and technical supervision of the maritime industry.....	1,659,000
c. Economic regulation and supervision of the domestic shipping industry.....	1,311,000
d. Regulation and supervision of the overseas shipping industry.....	1,139,000
e. Registration and licensing of all shipyards and vessels in the Philippines.....	917,000
f. Administration of incentives to the shipbuilding and ship repair industry.....	26,000
g. Franchising and regulation of domestic water transportation.....	905,000
h. Enforcement of maritime laws and regulations.....	963,000
Sub-total, Function 5.....	8,621,000
<hr/>	

6. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
	<hr/>	<hr/>	<hr/>	<hr/>
a. General administration and support services, including the supervision and regulation of the maritime industry.....				
Sub-total	<hr/>	<hr/>	<hr/>	<hr/>
	<hr/>	<hr/>	<hr/>	<hr/>
	III	IV	V	VI
	<hr/>	<hr/>	<hr/>	<hr/>
a. General administration and support services, including the supervision and regulation of the				

maritime industry.....	1,421,000	693,000	1,415,000
Sub-total	1,421,000	693,000	1,415,000
	VII	VIII	IX
			X
a. General administration and support services, including the supervision and regulation of the maritime industry.....	1,759,000	694,000	1,670,000
Sub-total	1,759,000	694,000	1,670,000
		XI	XII
			All Regions
a. General administration and support services, including the supervision and regulation of the maritime industry.....		1,418,000	695,000
Sub-total		1,418,000	695,000
Sub-total, Function 6.....			11,179,000
Total, Functions.....			P 36,379,000

Staffing Summary

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	50	2,893
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
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		1,179
Casual/Emergency Personnel		292
Total Contractual and Emergency Employment		1,471

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Total	461	14,537
New Appropriations, by Object of Expenditures	=====	=====
(In Thousand Pesos)		
<u>A. Functions</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		13,066
Total Salaries and Wages of Contractual and Emergency Personnel		1,471
Total Salaries and Wages		----- 14,537
Other Compensation		
Honoraria and Commutable Allowances		1,330
Cost of Living Allowances		3,300
Terminal Leave Benefits		54
Employees Compensation Insurance Premiums		107
Pag-I.B.I.G. Contributions		130
Medicare Premiums		43
Salary Standardization		3,559
Others		1,572
Total Other Compensation		----- 10,095
01 Total Personal Services		----- 24,632
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,618
03 Communication Services		804
04 Repair and Maintenance of Government Facilities		185
06 Other Services		1,749
07 Supplies and Materials		1,634
08 Rents		3,591
14 Water/Illumination and Power		1,661
15 Social Security Benefits and Other Claims		140
17 Maintenance of Motor Vehicles Used for Official Travel		294
19 Representation Expenses		43
20 Extraordinary/Contingency/Emergency Expenses		28
Total Maintenance and Other Operating Expenses		----- 11,747
Total Current Operating Expenditures		----- 36,379
TOTAL NEW APPROPRIATIONS		----- 36,379 =====

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 32,561,000

New Appropriations, by Function
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 3,614,000	P 3,174,000		P 6,788,000
2. Administration of Personnel Benefits	1,590,000			1,590,000
3. Salary Standardization	3,263,000			3,263,000
4. Regulation and Control of Telecommunications Systems and Facilities	4,563,000	3,276,000		7,839,000
5. Regional Operations	9,634,000	3,447,000		13,081,000

National Capital Region	1,050,000	630,000		1,680,000
Region I	675,000	184,000		859,000
Cordillera Administrative Region	439,000	196,000		635,000
Region II	681,000	178,000		859,000
Region III	662,000	248,000		910,000
Region IV	662,000	245,000		907,000
Region V	604,000	215,000		819,000
Region VI	827,000	220,000		1,047,000
Region VII	776,000	241,000		1,017,000
Region VIII	606,000	218,000		824,000
Region IX	625,000	225,000		850,000
Region X	633,000	221,000		854,000
Region XI	693,000	227,000		920,000
Region XII	701,000	199,000		900,000

Total, Functions	22,664,000	9,897,000		32,561,000

Total New Appropriations, National Telecommunications Commission	P 22,664,000	P 9,897,000		P 32,561,000
	=====			=====

Special Provisions

1. **Revolving Fund.** The income of the National Telecommunications Commission derived from fines, penalties and surcharges not exceeding Four Million Pesos (P 4,000,000) shall be constituted into a Revolving Fund which shall be used solely for strengthening its supervisory, regulatory and enforcement functions; for maintenance, operations and inspection of telecommunications and broadcast facilities; for technical, economic, legal research and study in the use of Radio Frequency Spectrum; for travelling expenses and allowances of examiners and watchers in conducting radio operators examinations; and for payment of any additional expenses for supplies and materials. Income in excess of the aforementioned amount shall be remitted to the National Treasury and shall accrue to the General Fund.

The income shall be deposited in an authorized depository bank and shall be withdrawn

in accordance with the procedures and manner prescribed by law: PROVIDED, That any interest earned in such deposits shall be remitted to the National Treasury at the end of each quarter and shall accrue to the General Fund: PROVIDED FURTHER, That the National Telecommunications Commission shall submit a quarterly report of income and expenditures to the Department of Budget and Management, and in case of failure to submit such requirement, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

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.....	P 5,148,000
b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administrations or bodies.....	1,016,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	404,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	220,000
Sub-total, Function 1.....	----- 6,788,000 -----
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.....	----- 1,590,000 -----
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,263,000
Sub-total, Function 3.....	----- 3,263,000 -----
4. Regulation and Control of Telecommunications Systems and Facilities	
a. Issuance of Certificates of Public Convenience.....	1,692,000
b. Adjudication of cases.....	1,073,000
c. Docketing and recording of applications.....	759,000
d. Issuance of permits, certificates or licenses and the conduct of radio operators' examinations.....	2,438,000

e. Sub-allocation of frequency bands.....	1,877,000
Sub-total, Function 4.....	7,839,000

5. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. Monitoring and inspection of radio stations and telecommunications faci- ties.....	1,680,000	859,000	635,000	859,000
	III	IV	V	VI
a. Monitoring and inspection of radio stations and telecommunications faci- ties.....	910,000	907,000	819,000	1,047,000
	VII	VIII	IX	X
a. Monitoring and inspection of radio stations and telecommunications faci- ties.....	1,017,000	824,000	850,000	854,000
		XI	XII	All Regions
a. Monitoring and inspection of radio stations and telecommunications faci- ties.....		920,000	900,000	13,081,000
Sub-total, Function 5.....				13,081,000
Total, Functions.....				P 32,561,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	52	3,764
Commissioner	1	158
Deputy Commissioner	2	290
Regional Director	13	1,716
Higher than Division Chief	6	297
Division Chief	30	1,303
Other Positions:	429	8,256
Technical	158	4,129

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Administrative and Other Support Positions	271	4,127
Total Permanent Positions	481	12,020
Contractual and Emergency Employment		
Casual/Emergency Personnel		188
Total Contractual and Emergency Employment		188
Total	481	12,208
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Project</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		12,020
Total Salaries and Wages of Contractual and Emergency Personnel		188
Total Salaries and Wages		12,208
Other Compensation		
Honoraria and Commutable Allowances		1,368
Cost of Living Allowances		3,459
Terminal Leave Benefits		220
Employees Compensation Insurance Premiums		121
Medicare Premiums		48
Salary Standardization		3,263
Amelioration Benefits		1,421
Others		556
Total Other Compensation		10,456
01 Total Personal Services		22,664
Maintenance and Other Operating Expenses		
02 Travelling Expenses		652
03 Communication Services		884
04 Repair and Maintenance of Government Facilities		352
06 Other Services		1,045
07 Supplies and Materials		1,067
08 Rents		3,032
14 Water/Illumination and Power		2,015
15 Social Security Benefits and Other Claims		404
17 Maintenance of Motor Vehicles Used for Official Travel		256
20 Extraordinary/Contingency/Emergency Expenses		190
Total Maintenance and Other Operating Expenses		9,897
Total Current Operating Expenditures		32,561
TOTAL NEW APPROPRIATIONS		32,561
		=====

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 3,369,000

New Appropriations, by Function
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 904,000	P 766,000		P 1,670,000
2. Administration of Personnel Benefits	150,000			150,000
3. Salary Standardization	318,000			318,000
4. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	709,000	522,000		1,231,000
Total, Functions	2,081,000	1,288,000		3,369,000
Total New Appropriations, Office of Transportation Cooperatives	P 2,081,000	P 1,288,000		P 3,369,000

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:

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	P 1,670,000
Sub-total, Function 1.....	1,670,000
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.....	150,000

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3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	318,000
Sub-total, Function 3.....	318,000

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.....	1,231,000
Sub-total, Function 4.....	1,231,000

Total, Functions.....	P 3,369,000
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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
Other Compensation	
Honoraria and Commutable Allowances	149
Cost of Living Allowances	344
Employees Compensation Insurance Premiums	10
Medicare Premiums	4
Salary Standardization	318
Others	157
Total Other Compensation	982
01 Total Personal Services	2,081
Maintenance and Other Operating Expenses	
02 Travelling Expenses	135
03 Communication Services	112
06 Other Services	183
07 Supplies and Materials	100
08 Rents	479
14 Water/Illumination and Power	139
17 Maintenance of Motor Vehicles Used for Official Travel	120
20 Extraordinary/Contingency/Emergency Expenses	20
Total Maintenance and Other Operating Expenses	1,288
Total Current Operating Expenditures	3,369
TOTAL NEW APPROPRIATIONS	3,369

F. Mactan-Cebu International Airport Authority

For equity investments for working capital requirements in accordance with the purpose indicated hereunder.....P 5,570,000

New Appropriations, by Purpose
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Purpose

1. Operation and Maintenance pursuant to R.A. No. 6958 (Equity Investment)	P	5,570,000	P	5,570,000
Total New Appropriations, Mactan-Cebu International Airport Authority	P	5,570,000	P	5,570,000

G. Philippine National Railways

For subsidy requirements in accordance with the project indicated hereunder
 P 192,128,000

New Appropriations, by Project
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Project</u>				
1. Revitalization of Main Line South (Subsidy Support)		P 192,128,000		P 192,128,000
Total, Project		P 192,128,000		P 192,128,000
Total New Appropriations, Philippine National Railways		P 192,128,000		P 192,128,000

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	P1,286,947,000	P 601,347,000	P 977,676,000	P2,865,970,000
B.	Civil Aeronautics Board	5,419,000	1,264,000		6,683,000
C.	Maritime Industry Authority	24,632,000	11,747,000		36,379,000
D.	National Telecommunications Commission	22,664,000	9,897,000		32,561,000
E.	Office of Transportation Cooperatives	2,081,000	1,288,000		3,369,000
F.	Mactan-Cebu International Airport Authority			5,570,000	5,570,000
G.	Philippine National Railways		192,128,000		192,128,000
Total New Appropriations, Department of Transportation and Communications		P1,341,743,000	P 817,671,000	P 983,246,000	P3,142,660,000